



CROSS RIVER STATE BUDGET 2019

GRAND SUMMARY OF REVENUE AND EXPENDITURE

Details	Recurrent Revenue	Capital Receipts	Total Inflow	Personnel Cost	Overhead Cost	Statutory	Total Recurrent Expenditure	Capital Expenditure	Total Budget
Economic	75,466,397,190.55	991,666,325,549.75	1,067,132,722,740.30	3,111,761,858.80	1,575,500,850.49	30,484,544,377.87	35,171,807,087.16	385,073,485,831.07	420,245,292,918.23
Social Services	5,645,791,590.38	25,753,888,102.24	31,399,679,692.62	24,896,482,866.43	3,018,546,318.83	313,587,014.09	28,228,616,199.35	125,476,704,723.26	153,705,320,922.61
Regional Development	9,617,925,414.73	6,701,746,918.73	16,319,672,333.46	2,182,307,919.92	642,185,789.54	392,411,694.78	3,216,905,404.24	97,844,887,172.41	101,061,792,576.65
General Administration	492,397,843.73	33,187,161,651.22	33,679,559,494.95	4,226,547,367.14	29,231,681,575.96	4,241,742,583.55	37,699,971,526.65	435,819,256,317.19	473,519,227,843.84
Total Outflow	91,222,512,039.39	1,057,309,122,221.94	1,148,531,634,261.33	34,417,100,012.29	34,467,914,534.82	35,432,285,670.29	104,317,300,217.40	1,044,214,334,043.93	1,148,531,634,261.33
Total Inflow									1,148,531,634,261.33
Surplus/Deficit									(0.00)
Cross River state 2019 Budget									

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CROSS RIVER STATE APPROVED BUDGET 2019

ECONOMIC: SUMMARY OF INFLOW

CODE	DESCRIPTION	Revised Recurrent Revenue 2018	Revised Capital Receipts 2018	Revised Total Inflow 2018	Approved Recurrent Revenue 2019	Approved Capital Receipts 2019	Approved Total Inflow 2019
	TOTAL ECONOMIC	91,107,758,322.76	1,123,431,314,705.48	1,214,539,073,028.24	75,466,397,190.55	991,666,325,549.75	1,067,132,722,740.30
	Agriculture	5,131,096,948.84	2,541,691,006.82	7,672,787,955.66	1,501,041,873.84	2,265,714,445.00	3,766,756,318.84
1002000000	Agricultural Development Programme	5,000,000.00	-	5,000,000.00	5,000,000.00	-	5,000,000.00
1012000000	Cross River State Livestock Project	653,700,000.00	-	653,700,000.00	653,700,000.00	-	653,700,000.00
1004000000	CRS Forestry Commission	58,735,448.84	1,200,000,000.00	1,258,735,448.84	58,735,448.84	1,000,000,000.00	1,058,735,448.84
2301000000	CRS Hawkers and Right Agency	154,000,000.00	-	154,000,000.00	154,000,000.00	-	154,000,000.00
1008000000	Department of Cocoa Development	440,822,000.00	1,000,000,000.00	1,440,822,000.00	440,822,000.00	1,000,000,000.00	1,440,822,000.00
2302000000	Haulage City Management Board	3,600,000,000.00	-	3,600,000,000.00	-	-	-
1000000000	Ministry of Agriculture	174,839,500.00	341,500,000.00	516,339,500.00	144,784,425.00	265,714,445.00	410,498,870.00
5901000000	Ministry of Climate Change and Forestry	2,000,000.00	-	2,000,000.00	2,000,000.00	-	2,000,000.00
1003000000	Pineapple Project	-	191,006.82	191,006.82	-	-	-
2303000000	Toll Management Board	42,000,000.00	-	42,000,000.00	42,000,000.00	-	42,000,000.00
	Energy (Fuel and Power)	787,500,000.00	0.00	787,500,000.00	787,500,000.00	0.00	787,500,000.00
1607000000	Cross River State Tank Farm	787,500,000.00	-	787,500,000.00	787,500,000.00	-	787,500,000.00
1606000000	Department of Oil and Gas	-	-	-	-	-	-
6001000000	Ministry of Power	-	-	-	-	-	-
1100000000	State Electrification Agency (HQ)	-	-	-	-	-	-
	Commerce and Finance	84,025,272,452.92	1,120,589,623,698.66	1,204,614,896,151.58	72,081,966,395.71	989,100,611,104.75	1,061,182,577,500.46
1207000000	CRS Bureau for Public, Private Partnership	5,000,000.00	-	5,000,000.00	5,000,000.00	-	5,000,000.00
1302000000	CRS Bureau of Statistics	2,500,000.00	-	2,500,000.00	2,500,000.00	-	2,500,000.00
5803000000	CRS Inland Waterways Agency	10,000,000.00	-	10,000,000.00	-	-	-
5804000000	CRS Portside Authority	24,000,000.00	-	24,000,000.00	-	-	-
1206000000	CRS Privatization Council	500,000.00	500,000,000.00	500,500,000.00	500,000.00	500,000,000.00	500,500,000.00

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1900000000	CRS Tourism Bureau	9,270,244.80	-	9,270,244.80	9,270,244.80	-	9,270,244.80
1910000000	CRS Tourism Development Department	25,000,000.00	-	25,000,000.00	25,000,000.00	-	25,000,000.00
1601000000	Department of Mineral Resources	-	-	-	-	-	-
1300000000	Economic Adviser/State Planning Commission	-	-	-	-	-	-
1203000000	Internal Revenue Service	13,376,400,000.00	-	13,376,400,000.00	17,440,260,447.46	-	17,440,260,447.46
1205000000	Micro Finance and Enterprise Development Agency	25,620,522.31	-	25,620,522.31	25,620,521.00	-	25,620,521.00
5601000000	Ministry of Commerce and Industry	601,402,570.00	-	601,402,570.00	857,496,070.00	-	857,496,070.00
1200000000	Ministry of Finance (HQ)	20,303,042.69	38,543,772,896.35	38,564,075,939.04	20,303,042.69	20,759,772,896.35	20,780,075,939.04
1604000000	Ministry of Petroleum Resources	1,500,000,000.00	2,000,000,000.00	3,500,000,000.00	1,000,000,000.00	1,200,000,000.00	2,200,000,000.00
1602000000	Ministry of Solid Mineral Development	617,500,000.00	-	617,500,000.00	617,500,000.00	-	617,500,000.00
1500000000	Mortgage Finance and Estate Department	5,000,000.00	-	5,000,000.00	5,000,000.00	-	5,000,000.00
1202000000	Office of the Accountant General	67,739,776,073.12	1,079,413,850,802.31	1,147,153,626,875.43	52,010,516,069.76	966,508,838,208.40	1,018,519,354,278.16
3715000000	Special Adviser Governor's Office	63,000,000.00	132,000,000.00	195,000,000.00	63,000,000.00	132,000,000.00	195,000,000.00
	Transport (Road and Bridges)	1,163,888,921.00	300,000,000.00	1,463,888,921.00	1,095,888,921.00	300,000,000.00	1,395,888,921.00
2300000000	Commercial Transportation/Regulatory Agency	120,000,000.00	-	120,000,000.00	120,000,000.00	-	120,000,000.00
5604000000	CRS Scrap Regulatory Agency	500,000,000.00	-	500,000,000.00	500,000,000.00	-	500,000,000.00
2202000000	CRS Signage and Advertisement Agency	200,000,000.00	-	200,000,000.00	130,000,000.00	-	130,000,000.00
2201000000	Department of Public Transportation	333,871,453.00	-	333,871,453.00	335,871,453.00	-	335,871,453.00
5801000000	Ministry of Transport and Marine Services	-	-	-	-	-	-
2000000000	Ministry of Works	10,017,468.00	-	10,017,468.00	10,017,468.00	-	10,017,468.00
2020000000	Road Maintenance Agency	-	-	-	-	-	-
2100000000	Rural Development Agency	-	300,000,000.00	300,000,000.00	-	300,000,000.00	300,000,000.00
Cross River state 2019 Budget							

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CROSS RIVER STATE APPROVED BUDGET 2019

SOCIAL SERVICES: SUMMARY OF INFLOW

CODE	DESCRIPTION	Approved Recurrent Revenue 2018	Approved Capital Receipts 2018	Approved Total Inflow 2018	Approved Recurrent Revenue 2019	Approved Capital Receipts 2019	Approved Total Inflow 2019
	TOTAL SOCIAL SERVICES	9,957,865,665.67	25,570,166,386.24	35,528,032,051.91	5,629,437,990.38	25,753,888,102.24	31,383,326,092.62
	Education	5,828,043,415.85	15,858,666,186.24	21,686,709,602.09	2,812,005,533.85	16,042,387,902.24	18,854,393,436.09
2408000000	Agency for Adult and Non-formal Education	1,056,506.00	-	1,056,506.00	1,056,506.00	-	1,056,506.00
2409000000	CRS College of Education	3,133,857,600.00	577,063,000.00	3,710,920,600.00	140,914,620.00	502,301,560.44	643,216,180.44
2411000000	CRS Institute of Management and Technology Ugep	68,440,800.00	1,400,000,000.00	1,468,440,800.00	68,440,800.00	1,400,000,000.00	1,468,440,800.00
2405000000	CRS Library Board	1,576,499.85	-	1,576,499.85	1,576,499.85	-	1,576,499.85
2410000000	CRS Management Development Institute	1,957,600.00	-	1,957,600.00	1,957,600.00	-	1,957,600.00
2413000000	CRS Private Schools Regulatory Board	26,500,000.00	-	26,500,000.00	-	-	-
2407000000	CRS Scholarship Board	4,052,812.00	589,000,000.00	593,052,812.00	-	589,000,000.00	589,000,000.00
2406000000	CRS Universal Basic Education Board	-	2,346,054,054.02	2,346,054,054.02	-	2,346,054,054.02	2,346,054,054.02
2404000000	CRS University of Technology	1,352,668,548.00	9,655,499,132.22	11,008,167,680.22	1,591,380,428.00	9,909,940,087.78	11,501,320,515.78
2400000000	Ministry of Education	301,195,500.00	1,291,050,000.00	1,592,245,500.00	191,195,500.00	1,295,092,200.00	1,486,287,700.00
2402000000	Secondary Education Board	896,237,550.00	-	896,237,550.00	774,983,580.00	-	774,983,580.00
2403000000	Technical Education Board	40,500,000.00	-	40,500,000.00	40,500,000.00	-	40,500,000.00
	Health	458,921,969.82	6,600,000,000.00	7,058,921,969.82	466,283,830.82	6,600,000,000.00	7,066,283,830.82
2506000000	Central School of Nursing Ogoja	4,374,714.00	-	4,374,714.00	7,700,000.00	-	7,700,000.00
2517000000	Cottage Hospital, Akpet Central, Biase	8,387,291.00	-	8,387,291.00	8,387,291.00	-	8,387,291.00
2516000000	Cottage Hospital, Oban	1,500,001.08	-	1,500,001.08	1,500,001.08	-	1,500,001.08
2502000000	CRS College of Health Technology	87,710,000.00	-	87,710,000.00	104,154,000.00	-	104,154,000.00
2525000000	CRS Essential Drugs Programme	10,000,000.00	-	10,000,000.00	10,000,000.00	-	10,000,000.00
2513000000	CRS Eye Care Programme Calabar	13,404,682.38	-	13,404,682.38	13,404,682.38	-	13,404,682.38
2534000000	CRS Eye Care Programme, Ogoja	-	-	-	11,999,999.00	-	11,999,999.00
2532000000	CRS National Health Insurance Scheme (Ayade Cares)	-	1,500,000,000.00	1,500,000,000.00	-	1,500,000,000.00	1,500,000,000.00
2530000000	CRS Primary Health Care Agency	-	5,000,000,000.00	5,000,000,000.00	-	5,000,000,000.00	5,000,000,000.00
2528000000	Department of Community Health	-	-	-	-	-	-
2512000000	Dr. Lawrence Henshaw Memorial Hospital, Calabar	6,000,000.00	-	6,000,000.00	6,000,000.00	-	6,000,000.00
2519000000	Eja Memorial Joint Hospital, Itigidi	6,272,855.48	-	6,272,855.48	6,272,855.48	-	6,272,855.48
2515000000	General Hospital Akamkpa	8,425,230.00	-	8,425,230.00	8,425,230.00	-	8,425,230.00
2510000000	General Hospital Calabar	119,080,695.00	-	119,080,695.00	119,080,695.00	-	119,080,695.00
2523000000	General Hospital Obanliku	8,000,000.00	-	8,000,000.00	9,360,800.00	-	9,360,800.00
2520000000	General Hospital Obubra	7,470,000.00	-	7,470,000.00	7,470,000.00	-	7,470,000.00



2521000000	General Hospital Ogoja	45,542,000.00	-	45,542,000.00	34,622,000.00	-	34,622,000.00
2522000000	General Hospital Okpoma	4,850,000.00	-	4,850,000.00	4,850,000.00	-	4,850,000.00
2518000000	General Hospital Ugep	45,542,000.00	-	45,542,000.00	45,542,000.00	-	45,542,000.00
2511000000	Government Dental Center Calabar	3,000,000.00	-	3,000,000.00	3,000,000.00	-	3,000,000.00
2531000000	Hospital Management Board	18,105,655.00	-	18,105,655.00	2,168,432.00	-	2,168,432.00
2533000000	Inua Akpa Hospital, Odukpani	1,500,001.00	-	1,500,001.00	-	-	-
2524000000	Lutheran Hospital Yahe	12,617,535.00	-	12,617,535.00	12,617,535.00	-	12,617,535.00
2500000000	Ministry of Health (HQ)	15,800,000.00	-	15,800,000.00	15,800,000.00	-	15,800,000.00
2526000000	Ranch Medical Centre Obudu	1,878,309.88	-	1,878,309.88	1,878,309.88	-	1,878,309.88
2504000000	School of Midwifery Calabar	6,460,000.00	-	6,460,000.00	8,000,000.00	-	8,000,000.00
2507000000	School of Midwifery/TBL Monaya Ogoja	3,900,000.00	-	3,900,000.00	3,900,000.00	-	3,900,000.00
2508000000	School of Midwifery/TBL Obudu	2,971,000.00	-	2,971,000.00	5,920,000.00	-	5,920,000.00
2503000000	School of Nursing Calabar	4,215,000.00	-	4,215,000.00	4,215,000.00	-	4,215,000.00
2505000000	School of Nursing Itigidi	7,650,000.00	-	7,650,000.00	7,650,000.00	-	7,650,000.00
2514000000	St. Joseph Hospital Ikot Ene Apkabuyo	4,265,000.00	-	4,265,000.00	2,365,000.00	-	2,365,000.00
2527000000	State Agency for the Control of HIV/AIDS (SACA)	-	100,000,000.00	100,000,000.00	-	100,000,000.00	100,000,000.00
	Information	3,626,765,780.00	0.00	3,626,765,780.00	2,316,365,780.00	0.00	2,316,365,780.00
2602000000	CRS Broadcasting Corporation, Calabar	191,001,980.00	-	191,001,980.00	191,001,980.00	-	191,001,980.00
2603000000	CRS Broadcasting Corporation, Ikom	17,870,000.00	-	17,870,000.00	11,970,000.00	-	11,970,000.00
2605000000	CRS Infrastructure and Regulatory Agency	2,056,800,000.00	-	2,056,800,000.00	2,056,800,000.00	-	2,056,800,000.00
2604000000	CRS Newspaper Corporation, Calabar	32,723,800.00	-	32,723,800.00	32,723,800.00	-	32,723,800.00
2606000000	CRS Smart City Development Board	1,304,500,000.00	-	1,304,500,000.00	-	-	-
5501000000	Ministry of Communication Technology	6,000,000.00	-	6,000,000.00	6,000,000.00	-	6,000,000.00
2600000000	Ministry of Information	17,870,000.00	-	17,870,000.00	17,870,000.00	-	17,870,000.00
	Social Development, Youth and Sport	44,134,500.00	3,111,500,200.00	3,155,634,700.00	34,782,845.71	3,111,500,200.00	3,146,283,045.71
2802000000	CRS Sports Commission	10,000,000.00	1,580,000,000.00	1,590,000,000.00	10,000,000.00	1,580,000,000.00	1,590,000,000.00
1901000000	Ministry of Culture and Tourism Development	9,500,000.00	-	9,500,000.00	-	-	-
2700000000	Ministry of Sustainable Development and Social Welfare	21,500,000.00	1,531,500,200.00	1,553,000,200.00	21,500,000.00	1,531,500,200.00	1,553,000,200.00
3000000000	Ministry of Women Affairs	1,634,500.00	-	1,634,500.00	1,782,845.71	-	1,782,845.71
2800000000	Ministry of Youth Development Orientation & Sports	1,500,000.00	-	1,500,000.00	1,500,000.00	-	1,500,000.00
Cross River state 2019 Budget							

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CROSS RIVER STATE APPROVED BUDGET 2019

REGIONAL DEVELOPMENT: SUMMARY OF INFLOW

CODE	DESCRIPTION	Approved Recurrent Revenue 2018	Approved Capital Receipts 2018	Approved Total Inflow 2018	Approved Recurrent Revenue 2019	Approved Capital Receipts 2019	Approved Total Inflow 2019
	TOTAL REGIONAL DEVELOPMENT	10,800,327,192.73	7,451,746,918.73	18,252,074,111.46	9,617,925,414.73	6,701,746,918.73	16,319,672,333.46
	Water Supply	1,259,006,000.00	0.00	1,259,006,000.00	1,717,500,000.00	0.00	1,717,500,000.00
310000000	CRS Water Board	1,241,506,000.00	-	1,241,506,000.00	1,700,000,000.00	-	1,700,000,000.00
520000000	Ministry of Water Resources	7,500,000.00	-	7,500,000.00	7,500,000.00	-	7,500,000.00
320000000	Rural Water Supply and Sanitation Agency	10,000,000.00	-	10,000,000.00	10,000,000.00	-	10,000,000.00
	Sewage, Drainage and Refuse Disposal	9,541,321,192.73	7,451,746,918.73	16,993,068,111.46	7,900,425,414.73	6,701,746,918.73	14,602,172,333.46
350000000	Border Community Development Commission	2,000,000.00	180,000,000.00	182,000,000.00	2,000,000.00	180,000,000.00	182,000,000.00
330200000	Calabar Urban Development Authority	10,000,000.00	-	10,000,000.00	2,000,000.00	-	2,000,000.00
3402000100	Cross River Geographic Information Agency	3,324,314,153.72	-	3,324,314,153.72	3,324,314,153.72	-	3,324,314,153.72
331000000	Cross River State Recreational Park Agency	-	-	-	-	-	-
340400000	CRS Development Control Agency	1,500,000,000.00	-	1,500,000,000.00	200,000,000.00	-	200,000,000.00
330700000	CRS Urban Renewal Agency	300,000,000.00	-	300,000,000.00	300,000,000.00	-	300,000,000.00
330800000	Environmental Carbon Emission Board	2,500,000,000.00	-	2,500,000,000.00	2,500,000,000.00	-	2,500,000,000.00
540300000	Greater Calabar Capital City Development Authority	-	-	-	-	-	-
330300000	Ikom Urban Development Authority	1,249,275.00	-	1,249,275.00	1,249,275.00	-	1,249,275.00
330000000	Ministry of Environment	63,000,000.00	2,001,146,918.73	2,064,146,918.73	63,000,000.00	1,751,146,918.73	1,814,146,918.73
340000000	Ministry of Lands and Housing	1,445,949,050.00	750,000,000.00	2,195,949,050.00	1,445,949,050.00	750,000,000.00	2,195,949,050.00
540100000	Ministry of New Cities Development	-	3,000,000,000.00	3,000,000,000.00	-	3,000,000,000.00	3,000,000,000.00
150100000	Ministry of Social Housing	-	1,500,000,000.00	1,500,000,000.00	-	1,000,000,000.00	1,000,000,000.00
540200000	New Cities Development Board	-	600,000.00	600,000.00	-	600,000.00	600,000.00
330500000	Obudu Urban Development Authority	2,905,642.01	-	2,905,642.01	2,905,642.01	-	2,905,642.01
340300000	Office of the Surveyor General	40,000,000.00	20,000,000.00	60,000,000.00	36,860,000.00	20,000,000.00	56,860,000.00
330400000	Ogoja Urban Development Authority	2,000,000.00	-	2,000,000.00	2,000,000.00	-	2,000,000.00
330600000	Ugep Urban Development Authority	2,301,294.00	-	2,301,294.00	2,301,294.00	-	2,301,294.00
332100000	Waste Management Agency	347,601,778.00	-	347,601,778.00	17,846,000.00	-	17,846,000.00
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**CROSS RIVER STATE APPROVED BUDGET 2019
GENERAL ADMINISTRATION: SUMMARY OF INFLOW**

CODE	DESCRIPTION	Approved Recurrent Revenue 2018	Approved Capital Receipts 2018	Approved Total Inflow 2018	Approved Recurrent Revenue 2019	Approved Capital Receipts 2019	Approved Total Inflow 2019
	TOTAL GENERAL ADMINISTRATION	1,497,127,843.73	30,786,863,270.78	32,283,991,114.51	492,397,843.73	33,187,161,651.22	33,679,559,494.95
3703000000	Chieftaincy Affairs Department	3,080,000.00	-	3,080,000.00	3,080,000.00	-	3,080,000.00
4300000000	Civil Service Commission	5,500,000.00	-	5,500,000.00	950,000.00	-	950,000.00
3714000000	Communication Technology Development Department	-	-	-	-	-	-
4013000000	Cross River Judiciary Customary Court of Appeal	2,500,000.00	-	2,500,000.00	2,500,000.00	-	2,500,000.00
4012000000	Cross River Judiciary Multidoor Court House	1,500,000.00	-	1,500,000.00	1,500,000.00	-	1,500,000.00
3755000000	Cross River State Government Assets Management	10,000,000.00	100,000,000.00	110,000,000.00	10,000,000.00	100,000,000.00	110,000,000.00
4700000000	CRS Carnival Commission	6,000,000.00	350,000,000.00	356,000,000.00	6,000,000.00	350,000,000.00	356,000,000.00
3717000000	CRS Fire Service	18,240,000.00	-	18,240,000.00	10,000,000.00	-	10,000,000.00
3900000000	CRS House of Assembly	-	200,000,000.00	200,000,000.00	-	1,112,298,380.44	1,112,298,380.44
4400000000	CRS Independent Electoral Commission	15,000,000.00	12,000,000.00	27,000,000.00	15,000,000.00	1,500,000,000.00	1,515,000,000.00
4000000000	CRS Judiciary	71,500,000.00	-	71,500,000.00	80,000,000.00	-	80,000,000.00
3719000000	Department of Civil Society and Non - Governmental Organization	1,585,948.00	-	1,585,948.00	1,585,948.00	-	1,585,948.00
3710000000	Department of Culture and Heritage	9,232,000.00	-	9,232,000.00	9,232,000.00	-	9,232,000.00
5000000000	Department of International Development Cooperation	-	-	-	-	-	-
5101000000	Department of MDG	-	-	-	-	-	-
3718000000	Department of Orientation and Public Affairs	35,500,000.00	-	35,500,000.00	35,500,000.00	-	35,500,000.00
3713000000	Due Process and Price Intelligence Department	90,000,000.00	-	90,000,000.00	90,000,000.00	-	90,000,000.00
4600000000	Judicial Service Commission	3,000,000.00	-	3,000,000.00	3,000,000.00	-	3,000,000.00
4500000000	Local Government Service Commission	2,350,000.00	162,000,000.00	164,350,000.00	2,350,000.00	162,000,000.00	164,350,000.00
5001000000	Ministry of International Development Corporation	-	29,385,483,270.78	29,385,483,270.78	-	29,385,483,270.78	29,385,483,270.78
4100000000	Ministry of Justice	160,912,870.53	-	160,912,870.53	160,912,870.53	-	160,912,870.53
4200000000	Ministry of Local Government Affairs	7,700,000.00	576,000,000.00	583,700,000.00	7,700,000.00	576,000,000.00	583,700,000.00
5701000000	Ministry of Rural Transformation Establishment and Training	9,340,000.00	-	9,340,000.00	8,900,000.00	-	8,900,000.00
3754000000	Office of Prosecution and Asset Recovery	1,000,000,000.00	-	1,000,000,000.00	-	-	-
4900000000	Office of the Auditor General (Local Government)	13,500,000.00	-	13,500,000.00	13,500,000.00	-	13,500,000.00
3800000000	Office of the Head of Service	240,000.00	-	240,000.00	240,000.00	-	240,000.00
3700000000	Office of the Secretary to the State Government	1,100,000.00	-	1,100,000.00	1,100,000.00	-	1,100,000.00
3702000000	Political and Legislative Affairs Department	-	-	-	-	-	-
3803000000	Project/Programme Monitoring Evaluation unit	23,000,000.00	-	23,000,000.00	23,000,000.00	-	23,000,000.00
3707000000	Special Duties Department	-	-	-	-	-	-
3704000000	Special Services Department	6,347,025.20	1,380,000.00	7,727,025.20	6,347,025.20	1,380,000.00	7,727,025.20
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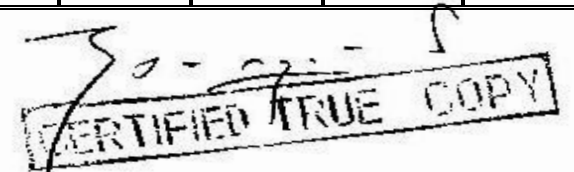
CROSS RIVER STATE APPROVED BUDGET 2019

ECONOMIC: SUMMARY OF EXPENDITURE

CODE	DESCRIPTION	Personnel Cost 2018	Overhead Expenditure 2018	Statutory Expenditure 2018	Total Recurrent 2018	Capital Expenditure 2018	Total Budget 2018	Personnel Cost 2019	Overhead Expenditure 2019	Statutory Expenditure 2019	Total Recurrent 2019	Capital Expenditure 2019	Total Budget 2019
	TOTAL ECONOMIC	3,129,564,327.86	1,338,861,561.75	29,622,064,366.17	34,090,490,255.78	328,515,158,209.20	362,605,648,464.98	3,111,761,858.80	1,575,500,850.49	30,484,544,377.87	35,171,807,087.16	385,073,485,831.07	420,245,292,918.23
	Agriculture	1,166,898,959.53	92,273,754.00	248,968,332.60	1,508,141,046.13	22,639,033,829.89	24,147,174,876.02	1,197,378,247.53	77,896,744.00	211,168,332.60	1,486,443,324.13	48,751,804,815.27	50,238,248,139.40
1002000000	Agricultural Development Programme	305,526,513.35	1,570,244.00	-	307,096,757.35	-	307,096,757.35	294,477,371.23	1,570,244.00	-	296,047,615.23	5,300,000.00	301,347,615.23
1006000000	Cassava Management Board	-	1,000,000.00	15,600,000.00	16,600,000.00	-	16,600,000.00	-	-	-	-	-	-
1009000000	Cross River State Livestock Company Management Board	-	7,172,500.00	25,200,000.00	32,372,500.00	43,600,000.00	75,972,500.00	-	7,172,500.00	25,200,000.00	32,372,500.00	43,600,000.00	75,972,500.00
1012000000	Cross River State Livestock Project	-	18,000,000.00	10,800,000.00	28,800,000.00	486,500,000.00	515,300,000.00	-	18,000,000.00	10,800,000.00	28,800,000.00	486,500,000.00	515,300,000.00
1011000000	CRS Food Bank Commission	-	5,000,000.00	37,200,000.00	42,200,000.00	19,000,000.00	61,200,000.00	-	5,000,000.00	37,200,000.00	42,200,000.00	19,000,000.00	61,200,000.00
1004000000	CRS Forestry Commission	352,350,334.36	3,840,000.00	20,376,848.28	376,567,182.64	130,502,473.22	507,069,655.86	338,677,022.41	3,601,000.00	20,376,848.28	362,654,870.69	84,826,617.60	447,481,488.29
2301000000	CRS Hawkers and Right Agency	-	1,000,000.00	21,600,000.00	22,600,000.00	-	22,600,000.00	-	1,000,000.00	24,600,000.00	25,600,000.00	98,000,000.00	123,600,000.00
1007000000	CRS Maize Management Board	-	1,000,000.00	39,600,000.00	40,600,000.00	-	40,600,000.00	-	1,000,000.00	39,600,000.00	40,600,000.00	-	40,600,000.00
1008000000	Department of Cocoa Development	-	3,353,000.00	3,600,000.00	6,953,000.00	1,917,855,000.00	1,924,808,000.00	-	3,353,000.00	3,600,000.00	6,953,000.00	2,517,855,000.00	2,524,808,000.00
1005000000	Department of Forestry Biodiversity and Conservation	8,904,080.29	4,000,000.00	3,600,000.00	16,504,080.29	95,500,000.00	112,004,080.29	8,821,000.76	3,200,000.00	3,600,000.00	15,621,000.76	-	15,621,000.76
2302000000	Haulage City Management Board	-	6,265,628.00	21,600,000.00	27,865,628.00	86,000,000.00	113,865,628.00	-	-	-	-	-	-
1000000000	Ministry of Agriculture	491,071,394.40	9,612,362.00	9,895,742.16	510,579,498.56	15,341,072,878.29	15,851,652,376.85	546,356,216.00	12,000,000.00	9,895,742.16	568,251,958.16	40,990,069,719.29	41,558,321,677.45
5901000000	Ministry of Climate Change and Forestry	9,046,637.13	18,000,000.00	13,495,742.16	40,542,379.29	4,501,653,478.38	4,542,195,857.67	9,046,637.13	18,000,000.00	13,495,742.16	40,542,379.29	4,501,653,478.38	4,542,195,857.67
1003000000	Pineapple Project	-	3,460,020.00	-	3,460,020.00	3,350,000.00	6,810,020.00	-	-	-	-	-	-
1010000000	Special Adviser Agric	-	5,000,000.00	3,600,000.00	8,600,000.00	9,000,000.00	17,600,000.00	-	-	-	-	-	-
2303000000	Toll Management Board	-	4,000,000.00	22,800,000.00	26,800,000.00	5,000,000.00	31,800,000.00	-	4,000,000.00	22,800,000.00	26,800,000.00	5,000,000.00	31,800,000.00
	Energy (Fuel and Power)	78,075,314.03	49,028,323.00	29,628,848.88	156,732,485.91	29,092,035,992.35	29,248,768,478.26	78,075,314.03	40,438,323.00	27,492,848.88	146,006,485.91	38,765,030,189.94	38,911,036,675.85
1607000000	Cross River State Tank Farm	3,501,378.00	15,530,200.00	5,400,000.00	24,431,578.00	707,970,000.00	732,401,578.00	3,501,378.00	15,530,200.00	5,400,000.00	24,431,578.00	-	24,431,578.00
6002000000	Department of Hydro Power	-	-	-	-	-	-	-	-	-	-	-	-

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1606000000	Department of Oil and Gas	-	-	-	-	-	-	-	-	-	-	-	-
6003000000	Department of Renewable Energy	-	2,590,000.00	2,136,000.00	4,726,000.00	220,240,000.00	224,966,000.00	-	-	-	-	-	-
6001000000	Ministry of Power	19,625,155.54	18,000,000.00	8,892,848.88	46,518,004.42	16,522,646,954.21	16,569,164,958.63	19,625,155.54	12,000,000.00	8,892,848.88	40,518,004.42	13,900,000,000.00	13,940,518,004.42
1100000000	State Electrification Agency (HQ)	54,948,780.49	12,908,123.00	13,200,000.00	81,056,903.49	11,641,179,038.14	11,722,235,941.63	54,948,780.49	12,908,123.00	13,200,000.00	81,056,903.49	24,865,030,189.94	24,946,087,093.43
	Commerce and Finance	1,468,318,570.60	1,117,867,534.90	29,202,890,545.24	31,789,076,650.74	176,994,135,232.24	208,783,211,882.98	1,395,419,391.58	1,373,301,773.64	30,128,504,006.60	32,897,225,171.82	154,881,092,874.58	187,778,318,046.40
1207000000	CRS Bureau for Public, Private Partnership	21,064,605.28	4,003,444.00	22,185,423.00	47,253,472.28	-	47,253,472.28	21,064,605.28	4,003,444.00	22,185,423.00	47,253,472.28	1,185,000,000.00	1,232,253,472.28
1302000000	CRS Bureau of Statistics	15,516,411.78	3,600,000.00	5,651,928.16	24,768,339.94	50,525,000.00	75,293,339.94	23,828,920.25	3,600,000.00	5,651,928.16	33,080,848.41	50,525,000.00	83,605,848.41
5602000000	CRS Commerce and Commodity Control Agency	32,400,000.00	7,850,000.00	27,600,000.00	67,850,000.00	95,000,000.00	162,850,000.00	-	-	-	-	-	-
1700000000	CRS Consumer Protection Department	7,200,000.00	300,000.00	4,440,000.00	11,940,000.00	-	11,940,000.00	-	-	-	-	-	-
1303000000	CRS Economic and Financial Intelligence Commission	4,827,043.38	3,526,400.00	93,000,000.00	101,353,443.38	153,550,000.00	254,903,443.38	4,827,043.38	3,526,400.00	93,000,000.00	101,353,443.38	153,550,000.00	254,903,443.38
5603000000	CRS Industrial Development Council	-	4,500,000.00	15,600,000.00	20,100,000.00	22,500,000.00	42,600,000.00	-	4,500,000.00	15,600,000.00	20,100,000.00	22,500,000.00	42,600,000.00
5803000000	CRS Inland Waterways Agency	37,440,000.00	1,800,000.00	15,600,000.00	54,840,000.00	-	54,840,000.00	-	-	-	-	-	-
1209000000	CRS Microfinance and Enterprise Projects	-	-	3,600,000.00	3,600,000.00	-	3,600,000.00	-	-	3,600,000.00	3,600,000.00	250,000,000.00	253,600,000.00
5804000000	CRS Portside Authority	-	4,000,000.00	18,600,000.00	22,600,000.00	-	22,600,000.00	-	-	-	-	-	-
1206000000	CRS Privatization Council	-	3,000,000.00	18,000,000.00	21,000,000.00	-	21,000,000.00	-	3,000,000.00	18,000,000.00	21,000,000.00	-	21,000,000.00
1603000000	CRS Quarry Regulation and Environmental Board	-	4,350,000.00	20,400,000.00	24,750,000.00	35,500,000.00	60,250,000.00	-	4,350,000.00	20,400,000.00	24,750,000.00	-	24,750,000.00
1900000000	CRS Tourism Bureau	70,514,000.00	2,000,000.00	3,600,000.00	76,114,000.00	-	76,114,000.00	70,514,000.00	2,000,000.00	3,600,000.00	76,114,000.00	-	76,114,000.00
1910000000	CRS Tourism Development Department	24,845,046.66	2,000,000.00	3,600,000.00	30,445,046.66	-	30,445,046.66	24,845,046.66	2,000,000.00	3,600,000.00	30,445,046.66	-	30,445,046.66
5805000000	CRS Water Front Infrastructure and Development Agency	-	300,000.00	10,232,078.00	10,532,078.00	1,018,500,000.00	1,029,032,078.00	-	300,000.00	10,232,078.00	10,532,078.00	3,029,000,000.00	3,039,532,078.00
1400000000	Debt Management Department	13,971,967.00	3,200,000.00	-	17,171,967.00	10,037,330,000.00	10,054,501,967.00	13,971,967.00	3,200,000.00	-	17,171,967.00	10,037,330,000.00	10,054,501,967.00
1601000000	Department of Mineral Resources	5,327,692.08	7,000,000.00	3,600,000.00	15,927,692.08	33,000,000.00	48,927,692.08	5,327,692.08	7,000,000.00	3,600,000.00	15,927,692.08	33,000,000.00	48,927,692.08
1300000000	Economic Adviser/State Planning Commission	59,202,145.56	12,000,000.00	36,443,047.38	107,645,192.94	529,500,000.00	637,145,192.94	59,202,145.56	12,000,000.00	36,443,047.38	107,645,192.94	529,500,000.00	637,145,192.94
1208000000	Fiscal Responsibility Commission	-	-	7,800,000.00	7,800,000.00	-	7,800,000.00	-	-	-	-	-	-
1203000000	Internal Revenue Service	533,082,432.00	315,204,600.00	12,600,000.00	860,887,032.00	219,687,400.00	1,080,574,432.00	487,452,554.21	454,204,600.00	8,467,469.64	950,124,623.85	301,950,437.50	1,252,075,061.35
1600000000	Investment Promotion Department	6,738,970.72	9,700,000.00	12,000,000.00	28,438,970.72	325,000,000.00	353,438,970.72	6,738,970.72	9,700,000.00	12,000,000.00	28,438,970.72	207,000,000.00	235,438,970.72
1205000000	Micro Finance and Enterprise Development Agency	32,560,902.00	1,500,000.00	3,600,000.00	37,660,902.00	8,702,000,000.00	8,739,660,902.00	7,369,356.16	6,617,000.00	5,069,773.00	19,056,129.16	4,468,300,000.00	4,487,356,129.16
5601000000	Ministry of Commerce and Industry	201,082,570.44	12,000,000.00	9,895,741.84	222,978,312.28	22,242,857,000.00	22,465,835,312.28	222,134,251.75	15,000,000.00	9,895,741.84	247,029,993.59	26,717,107,000.00	26,964,136,993.59



120000000	Ministry of Finance (HQ)	43,350,026.43	445,363,130.00	8,892,848.88	497,606,005.31	1,641,152,750.00	2,138,758,755.31	49,957,642.55	444,591,710.00	8,892,848.88	503,442,201.43	2,816,992,131.00	3,320,434,332.43
120400000	Ministry of Finance Incorporated	-	5,306,700.00	7,365,755.00	12,672,455.00	-	12,672,455.00	-	5,306,700.00	7,365,755.00	12,672,455.00	-	12,672,455.00
160500000	Ministry of Gas Development	10,720,580.00	12,000,000.00	9,895,747.60	32,616,327.60	3,140,500,000.00	3,173,116,327.60	10,720,580.00	12,000,000.00	9,895,747.60	32,616,327.60	3,140,500,000.00	3,173,116,327.60
180100000	Ministry of Infrastructure	16,315,382.25	4,341,419.21	8,892,849.48	29,549,650.94	86,216,472,750.00	86,246,022,400.94	16,107,596.93	5,940,435.81	8,892,849.48	30,940,882.22	48,636,407,287.50	48,667,348,169.72
160400000	Ministry of Petroleum Resources	15,087,711.31	12,000,000.00	9,895,741.92	36,983,453.23	8,462,745,375.00	8,499,728,828.23	14,293,138.12	12,000,000.00	10,063,826.96	36,356,965.08	7,212,745,375.00	7,249,102,340.08
160200000	Ministry of Solid Mineral Development	47,982,268.70	12,000,000.00	9,895,742.14	69,878,010.84	3,588,000,000.00	3,657,878,010.84	48,131,878.92	9,700,000.00	9,895,742.14	67,727,621.06	15,745,000,000.00	15,812,727,621.06
180000000	Ministry of Special Project	28,379,953.26	18,000,000.00	9,895,762.16	56,275,715.42	10,472,501,250.00	10,528,776,965.42	51,720,634.74	14,338,868.00	9,895,762.16	75,955,264.90	11,619,798,708.58	11,695,753,973.48
150000000	Mortgage Finance and Estate Department	52,908,042.02	1,500,000.00	3,600,000.00	58,008,042.02	4,083,039,235.00	4,141,047,277.02	64,263,520.10	1,500,000.00	6,600,000.00	72,363,520.10	4,013,039,235.00	4,085,402,755.10
120200000	Office of the Accountant General	187,800,819.73	200,084,841.69	28,781,707,879.68	29,169,593,541.10	198,774,472.24	29,368,368,013.34	192,947,847.17	327,485,615.83	29,780,856,013.36	30,301,289,476.36	185,847,700.00	30,487,137,176.36
371500000	Special Adviser Governor's Office	-	5,437,000.00	4,800,000.00	10,237,000.00	15,726,000,000.00	15,736,237,000.00	-	5,437,000.00	4,800,000.00	10,237,000.00	14,526,000,000.00	14,536,237,000.00
	Transport (Road and Bridges)	416,271,483.70	79,691,949.85	140,576,639.45	636,540,073.00	99,789,953,154.72	100,426,493,227.72	440,888,905.66	83,864,009.85	117,379,189.79	642,132,105.30	142,675,557,951.28	143,317,690,056.58
230000000	Commercial Transportation/Regulatory Agency	6,593,089.00	5,999,999.00	17,964,835.00	30,557,923.00	52,000,000.00	82,557,923.00	6,593,089.00	5,999,999.00	17,964,835.00	30,557,923.00	52,000,000.00	82,557,923.00
220300000	CRS Safety Commission	-	5,000,000.00	13,800,000.00	18,800,000.00	10,000,000.00	28,800,000.00	-	5,000,000.00	13,800,000.00	18,800,000.00	10,000,000.00	28,800,000.00
560400000	CRS Scrap Regulatory Agency	-	2,220,000.00	22,200,000.00	24,420,000.00	-	24,420,000.00	-	2,220,000.00	22,200,000.00	24,420,000.00	-	24,420,000.00
220200000	CRS Signage and Advertisement Agency	22,584,161.99	1,000,000.00	10,800,000.00	34,384,161.99	35,500,000.00	69,884,161.99	35,115,525.82	10,249,660.00	12,877,377.44	58,242,563.26	27,000,000.00	85,242,563.26
220100000	Department of Public Transportation	134,800,484.19	5,904,000.00	9,879,289.56	150,583,773.75	190,310,500.00	340,894,273.75	135,066,400.10	6,744,000.00	10,856,751.30	152,667,151.40	240,310,500.00	392,977,651.40
580200000	Marine Management Board	-	5,921,600.00	26,400,000.00	32,321,600.00	240,361,000.00	272,682,600.00	-	-	-	-	-	-
580100000	Ministry of Transport and Marine Services	10,137,963.05	18,000,000.00	9,895,742.16	38,033,705.21	26,178,509,500.00	26,216,543,205.21	10,137,963.05	18,004,000.00	10,484,737.60	38,626,700.65	26,817,125,000.00	26,855,751,700.65
200000000	Ministry of Works	191,520,617.13	18,000,000.00	9,836,772.73	219,357,389.86	57,870,986,286.35	58,090,343,676.21	203,340,759.35	18,000,000.00	9,395,488.45	230,736,247.80	99,503,053,412.63	99,733,789,660.43
202000000	Road Maintenance Agency	12,245,988.54	7,646,350.85	10,800,000.00	30,692,339.39	3,128,242,483.84	3,158,934,823.23	12,245,988.54	7,646,350.85	10,800,000.00	30,692,339.39	3,942,025,654.12	3,972,717,993.51
210000000	Rural Development Agency	38,389,179.80	10,000,000.00	9,000,000.00	57,389,179.80	12,084,043,384.53	12,141,432,564.33	38,389,179.80	10,000,000.00	9,000,000.00	57,389,179.80	12,084,043,384.53	12,141,432,564.33
Cross River state 2019 Budget													

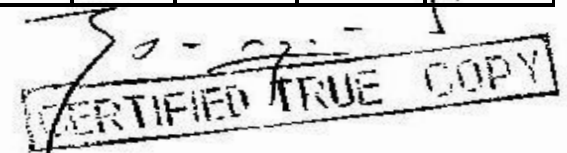
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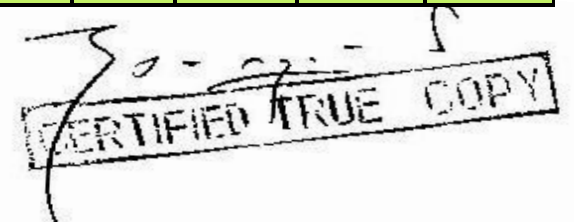
CROSS RIVER STATE APPROVED BUDGET 2019

SOCIAL SERVICES: SUMMARY OF EXPENDITURE

CODE	DESCRIPTION	Personnel Cost 2018	Overhead Expenditure 2018	Statutory Expenditure 2018	Total Recurrent 2018	Capital Expenditure 2018	Total Budget 2018	Personnel Cost 2019	Overhead Expenditure 2019	Statutory Expenditure 2019	Total Recurrent 2019	Capital Expenditure 2019	Total Budget 2019
	TOTAL SOCIAL SERVICES	103,054,051,693.05	3,054,888,880.09	406,761,407.33	106,515,701,980.47	113,768,191,176.68	220,283,893,157.15	24,896,482,866.43	3,018,546,318.83	313,587,014.09	28,228,616,199.35	125,476,704,723.26	153,705,320,922.61
	Education	97,435,804,949.40	1,757,479,232.89	139,765,872.24	99,333,050,054.53	28,797,420,214.97	128,130,470,269.50	18,673,318,245.70	1,453,042,354.14	116,365,872.24	20,242,726,472.08	37,966,452,972.03	58,209,179,444.11
240800000	Agency for Adult and Non-formal Education	116,282,578.20	1,200,000.00	-	117,482,578.20	16,249,400.00	133,731,978.20	116,282,578.20	1,200,000.00	-	117,482,578.20	16,249,400.00	133,731,978.20
240900000	CRS College of Education	911,404,365.62	135,247,514.00	-	1,046,651,879.62	2,282,000,000.00	3,328,651,879.62	1,518,975,472.20	111,190,511.12	-	1,630,165,983.32	1,306,494,089.58	2,936,660,072.90
241200000	CRS Home Grown School Feeding Programme	-	5,000,000.00	3,600,000.00	8,600,000.00	29,935,000.00	38,535,000.00	-	-	-	-	-	-
241100000	CRS Institute of Management and Technology Ugep	34,444,000.00	378,831,485.00	28,048,885.00	441,324,370.00	798,215,763.00	1,239,540,133.00	34,444,000.00	378,831,485.00	28,048,885.00	441,324,370.00	2,798,215,763.00	3,239,540,133.00
240500000	CRS Library Board	32,340,222.57	200,000.00	1,379,552.68	33,919,775.25	150,000,000.00	183,919,775.25	32,340,222.57	200,000.00	1,379,552.68	33,919,775.25	150,000,000.00	183,919,775.25
241000000	CRS Management Development Institute	25,143,217.42	4,197,920.00	8,376,848.88	37,717,986.30	6,000,000.00	43,717,986.30	20,037,238.08	4,197,920.00	8,376,848.88	32,612,006.96	36,246,000.00	68,858,006.96
241300000	CRS Private Schools Regulatory Board	-	4,737,699.94	19,800,000.00	24,537,699.94	1,926,299.91	26,463,999.85	-	-	-	-	20,000,000.00	20,000,000.00
240700000	CRS Scholarship Board	17,613,435.38	6,609,456.00	21,600,000.00	45,822,891.38	440,435,748.00	486,258,639.38	17,613,435.38	6,609,456.00	21,600,000.00	45,822,891.38	404,500,000.00	450,322,891.38
240600000	CRS Universal Basic Education Board	123,907,697.84	270,000,000.00	13,200,000.00	407,107,697.84	7,170,408,846.78	7,577,516,544.62	123,907,697.84	270,000,000.00	13,200,000.00	407,107,697.84	7,170,408,846.78	7,577,516,544.62
240400000	CRS University of Technology	7,544,367,722.79	635,959,474.92	-	8,180,327,197.71	2,746,426,130.00	10,926,753,327.71	8,745,838,400.67	651,970,974.92	-	9,397,809,375.59	2,577,965,173.14	11,975,774,548.73
240000000	Ministry of Education	166,395,525.92	10,582,189.70	10,133,060.68	187,110,776.30	14,660,802,742.00	14,847,913,518.30	175,724,215.71	12,162,189.70	10,133,060.68	198,019,466.09	23,117,802,742.00	23,315,822,208.09
240200000	Secondary Education Board	87,377,589,869.90	294,348,093.33	15,000,000.00	87,686,937,963.23	195,512,098.75	87,882,450,061.98	6,801,838,671.29	6,114,417.40	15,000,000.00	6,822,953,088.69	69,062,771.00	6,892,015,859.69
240300000	Technical Education Board	1,086,316,313.76	10,565,400.00	18,627,525.00	1,115,509,238.76	299,508,186.53	1,415,017,425.29	1,086,316,313.76	10,565,400.00	18,627,525.00	1,115,509,238.76	299,508,186.53	1,415,017,425.29
	Health	4,348,964,513.55	455,115,469.27	72,684,930.00	4,876,764,912.82	57,538,228,468.73	62,414,993,381.55	4,879,910,302.46	640,906,175.49	58,860,304.00	5,579,676,781.95	60,723,117,553.93	66,302,794,335.88
250600000	Central School of Nursing Ogoja	42,419,712.72	2,499,999.90	-	44,919,712.62	176,147,084.00	221,066,796.62	50,410,938.52	5,029,999.90	-	55,440,938.42	158,819,942.00	214,260,880.42
251700000	Cottage Hospital, Akpet Central, Biase	76,470,782.00	4,035,088.50	-	80,505,870.50	29,445,000.00	109,950,870.50	76,470,782.00	5,042,058.50	-	81,512,840.50	26,400,000.00	107,912,840.50
251600000	Cottage Hospital, Oban	22,071,840.00	189,108.00	-	22,260,948.00	-	22,260,948.00	22,071,840.00	189,108.00	-	22,260,948.00	-	22,260,948.00
250200000	CRS College of Health Technology	857,629,337.00	177,123,940.56	-	1,034,753,277.56	333,450,000.00	1,368,203,277.56	877,700,036.83	321,323,247.56	-	1,199,023,284.39	323,700,000.00	1,522,723,284.39
252500000	CRS Essential Drugs Programme	24,530,687.61	1,000,000.00	-	25,530,687.61	180,270,000.00	205,800,687.61	24,530,687.61	1,000,000.00	-	25,530,687.61	-	25,530,687.61
251300000	CRS Eye Care Programme Calabar	60,389,890.44	10,771,839.00	-	71,161,729.44	11,540,801.00	82,702,530.44	63,717,163.40	10,891,839.00	-	74,609,002.40	11,540,801.00	86,149,803.40
253500000	CRS Eye Care Programme, Obanliku	-	-	-	-	-	-	-	4,723,276.00	-	4,723,276.00	-	4,723,276.00
253400000	CRS Eye Care Programme, Ogoja	-	-	-	-	-	-	38,678,361.84	8,841,439.00	-	47,519,800.84	11,700,000.00	59,219,800.84
253200000	CRS National Health Insurance Scheme (Ayade Cares)	-	20,000,000.00	31,200,000.00	51,200,000.00	10,529,000,000.00	10,580,200,000.00	-	20,000,000.00	31,200,000.00	51,200,000.00	10,529,000,000.00	10,580,200,000.00



253000000	CRS Primary Health Care Agency	195,475,206.28	8,747,485.00	3,600,000.00	207,822,691.28	2,527,639,566.00	2,735,462,257.28	195,475,206.28	11,947,485.00	8,375,374.00	215,798,065.28	2,190,513,916.00	2,406,311,981.28
252800000	Department of Community Health	-	-	-	-	-	-	-	-	-	-	-	-
251200000	Dr. Lawrence Henshaw Memorial Hospital, Calabar	135,413,112.00	500,000.00	-	135,913,112.00	-	135,913,112.00	135,413,112.00	500,000.00	-	135,913,112.00	-	135,913,112.00
251900000	Eja Memorial Joint Hospital, Itigidi	141,107,441.00	5,099,376.84	-	146,206,817.84	89,000,000.00	235,206,817.84	141,107,441.00	5,192,797.80	-	146,300,238.80	48,580,000.00	194,880,238.80
251500000	General Hospital Akamkpa	198,424,732.13	9,157,494.00	-	207,582,226.13	56,196,418.00	263,778,644.13	192,723,315.56	8,735,372.38	-	201,458,687.94	41,700,000.00	243,158,687.94
251000000	General Hospital Calabar	545,685,575.00	70,555,244.00	-	616,240,819.00	80,825,136.00	697,065,955.00	604,684,428.00	120,330,246.00	-	725,014,674.00	124,509,400.00	849,524,074.00
252300000	General Hospital Obanliku	146,838,277.00	20,000,002.72	-	166,838,279.72	18,900,000.00	185,738,279.72	146,838,277.00	20,000,002.72	-	166,838,279.72	37,400,000.00	204,238,279.72
252000000	General Hospital Obubra	133,853,676.00	9,391,670.00	-	143,245,346.00	115,300,000.00	258,545,346.00	133,853,676.00	9,391,670.00	-	143,245,346.00	95,300,000.00	238,545,346.00
252100000	General Hospital Ogoja	380,599,484.00	15,500,000.00	-	396,099,484.00	30,000,000.00	426,099,484.00	331,117,148.00	23,833,697.00	-	354,950,845.00	62,990,000.00	417,940,845.00
252200000	General Hospital Okpoma	74,798,710.86	4,445,680.80	-	79,244,391.66	19,001,000.00	98,245,391.66	78,168,943.31	4,476,930.80	-	82,645,874.11	14,300,000.00	96,945,874.11
251800000	General Hospital Ugep	149,333,222.85	15,500,000.00	-	164,833,222.85	100,405,346.30	265,238,569.15	222,424,196.07	15,500,000.00	-	237,924,196.07	87,372,177.50	325,296,373.57
251100000	Government Dental Center Calabar	25,541,592.00	2,000,000.00	-	27,541,592.00	12,000,000.00	39,541,592.00	25,541,592.00	2,000,000.00	-	27,541,592.00	-	27,541,592.00
253100000	Hospital Management Board	45,834,451.38	40,907,010.76	18,600,000.00	105,341,462.14	15,500,000.00	120,841,462.14	-	-	-	-	-	-
253300000	Inua Akpa Hospital, Odukpani	22,051,640.00	189,108.00	-	22,240,748.00	46,713,000.00	68,953,748.00	-	-	-	-	-	-
252400000	Lutheran Hospital Yahe	91,928,461.00	5,552,158.00	-	97,480,619.00	34,440,000.00	131,920,619.00	91,928,461.00	5,552,158.00	-	97,480,619.00	34,440,000.00	131,920,619.00
250000000	Ministry of Health (HQ)	537,141,474.96	10,010,410.00	11,304,320.00	558,456,204.96	40,235,012,247.50	40,793,468,452.46	537,141,474.96	10,010,410.00	11,304,320.00	558,456,204.96	43,535,012,247.50	44,093,468,452.46
252600000	Ranch Medical Centre Obudu	23,514,763.12	1,462,017.75	-	24,976,780.87	-	24,976,780.87	23,514,763.12	1,462,017.75	-	24,976,780.87	-	24,976,780.87
250400000	School of Midwifery Calabar	55,847,880.37	1,832,384.00	-	57,680,264.37	57,378,984.00	115,059,248.37	45,461,495.42	1,365,907.62	-	46,827,403.04	67,660,000.00	114,487,403.04
250700000	School of Midwifery/TBL Monaya Ogoja	38,521,100.62	500,000.00	-	39,021,100.62	5,500,000.00	44,521,100.62	82,021,342.00	3,936,059.00	-	85,957,401.00	484,223,794.00	570,181,195.00
250800000	School of Midwifery/TBL Obudu	46,991,997.00	2,070,000.40	-	49,061,997.40	141,134,742.00	190,196,739.40	46,991,997.00	2,070,000.40	-	49,061,997.40	141,134,742.00	190,196,739.40
250300000	School of Nursing Calabar	36,364,042.26	2,000,000.00	-	38,364,042.26	150,000,000.00	188,364,042.26	36,364,042.26	2,000,000.00	-	38,364,042.26	150,000,000.00	188,364,042.26
250500000	School of Nursing Itigidi	67,024,704.88	2,869,999.00	-	69,894,703.88	506,614,088.00	576,508,791.88	67,024,704.88	2,869,999.00	-	69,894,703.88	510,005,478.00	579,900,181.88
251400000	St. Joseph Hospital Ikot Ene Apkabuyo	141,685,264.91	6,205,452.04	-	147,890,716.95	11,661,546.93	159,552,263.88	557,059,422.24	7,690,454.06	-	564,749,876.30	11,661,546.93	576,411,423.23
252700000	State Agency for the Control of HIV/AIDS (SACA)	31,475,454.16	5,000,000.00	7,980,610.00	44,456,064.16	2,025,153,509.00	2,069,609,573.16	31,475,454.16	5,000,000.00	7,980,610.00	44,456,064.16	2,025,153,509.00	2,069,609,573.16
	Information	769,996,270.93	239,067,956.73	97,407,036.61	1,106,471,264.27	5,445,928,120.98	6,552,399,385.25	763,912,482.83	165,613,196.52	49,407,036.61	978,932,715.96	4,205,673,868.30	5,184,606,584.26



2602000000	CRS Broadcasting Corporation, Calabar	248,143,491.97	75,000,000.00	3,600,000.00	326,743,491.97	205,734,021.00	532,477,512.97	249,146,886.91	61,874,592.03	3,600,000.00	314,621,478.94	201,609,021.00	516,230,499.94
2603000000	CRS Broadcasting Corporation, Ikom	39,742,628.88	24,249,049.76	-	63,991,678.64	58,859,912.43	122,851,591.07	37,956,653.88	22,183,297.52	-	60,139,951.40	39,614,912.00	99,754,863.40
2605000000	CRS Infrastructure and Regulatory Agency	6,857,650.84	17,000,000.00	21,000,000.00	44,857,650.84	320,860,500.00	365,718,150.84	6,857,650.84	17,000,000.00	21,000,000.00	44,857,650.84	320,860,500.00	365,718,150.84
2604000000	CRS Newspaper Corporation, Calabar	121,921,903.38	27,858,906.97	5,357,592.00	155,138,402.35	119,040,000.00	274,178,402.35	121,921,903.38	27,858,906.97	5,357,592.00	155,138,402.35	119,040,000.00	274,178,402.35
2606000000	CRS Smart City Development Board	-	53,860,000.00	44,400,000.00	98,260,000.00	2,817,537,071.25	2,915,797,071.25	-	-	-	-	-	-
3739000000	Gender and Development Unit	-	3,100,000.00	3,600,000.00	6,700,000.00	20,000,000.00	26,700,000.00	-	-	-	-	-	-
5501000000	Ministry of Communication Technology	182,719,599.64	18,000,000.00	9,553,697.77	210,273,297.41	847,291,000.00	1,057,564,297.41	182,719,599.64	18,000,000.00	9,553,697.77	210,273,297.41	2,847,291,000.00	3,057,564,297.41
2600000000	Ministry of Information	170,610,996.22	20,000,000.00	9,895,746.84	200,506,743.06	1,056,605,616.30	1,257,112,359.36	165,309,788.18	18,696,400.00	9,895,746.84	193,901,935.02	677,258,435.30	871,160,370.32
	Social Development, Youth and Sport	499,285,959.17	603,226,221.20	96,903,568.48	1,199,415,748.85	21,986,614,372.00	23,186,030,120.85	579,341,835.44	758,984,592.68	88,953,801.24	1,427,280,229.36	22,581,460,329.00	24,008,740,558.36
2703000000	Corporate Social Responsibility Agency	-	200,000.00	6,600,000.00	6,800,000.00	250,000,000.00	256,800,000.00	-	-	-	-	-	-
2702000000	CRS Project Hope	3,091,165.00	700,000.00	6,522,938.64	10,314,103.64	-	10,314,103.64	-	-	-	-	-	-
2802000000	CRS Sports Commission	249,790,593.00	401,130,720.00	16,200,000.00	667,121,313.00	340,921,728.00	1,008,043,041.00	375,009,626.00	594,075,019.00	24,290,742.00	993,375,387.00	1,087,921,725.00	2,081,297,112.00
2705000000	CRS Sustainable Development Goal Agency and Board	-	2,250,000.00	-	2,250,000.00	7,100,000.00	9,350,000.00	-	-	-	-	-	-
2803000000	Department of Youth Affairs	11,269,290.92	3,000,000.00	6,000,000.00	20,269,290.92	5,500,000.00	25,769,290.92	-	-	-	-	-	-
1901000000	Ministry of Culture and Tourism Development	5,951,826.00	8,287,231.20	9,894,267.28	24,133,324.48	1,130,115,500.00	1,154,248,824.48	16,015,037.96	5,233,703.68	16,576,696.68	37,825,438.32	483,839,500.00	521,664,938.32
2700000000	Ministry of Sustainable Development and Social Welfare	90,308,998.00	120,658,270.00	24,295,742.16	235,263,010.16	13,578,634,944.00	13,813,897,954.16	90,308,998.00	120,658,270.00	24,295,742.16	235,263,010.16	13,578,634,944.00	13,813,897,954.16
3000000000	Ministry of Women Affairs	39,998,022.30	18,000,000.00	9,895,768.40	67,893,790.70	2,993,000,000.00	3,060,893,790.70	47,252,733.76	17,337,600.00	9,895,768.40	74,486,102.16	2,594,025,000.00	2,668,511,102.16
2800000000	Ministry of Youth Development Orientation & Sports	40,371,104.56	12,000,000.00	9,894,852.00	62,265,956.56	3,294,294,400.00	3,356,560,356.56	44,071,748.33	9,680,000.00	9,894,852.00	63,646,600.33	4,644,991,360.00	4,708,637,960.33
2704000000	Special Adviser Sustainable Development Goal	51,821,268.00	25,000,000.00	3,600,000.00	80,421,268.00	195,000,000.00	275,421,268.00	-	-	-	-	-	-
2900000000	State Emergency Management Agency	6,683,691.39	12,000,000.00	4,000,000.00	22,683,691.39	192,047,800.00	214,731,491.39	6,683,691.39	12,000,000.00	4,000,000.00	22,683,691.39	192,047,800.00	214,731,491.39
Cross River state 2019 Budget													





CROSS RIVER STATE APPROVED BUDGET 2019

REGIONAL DEVELOPMENT: SUMMARY OF EXPENDITURE

CODE	DESCRIPTION	Personnel Cost 2018	Overhead Expenditure 2018	Statutory Expenditure 2018	Total Recurrent 2018	Capital Expenditure 2018	Total Budget 2018	Personnel Cost 2019	Overhead Expenditure 2019	Statutory Expenditure 2019	Total Recurrent 2019	Capital Expenditure 2019	Total Budget 2019
	TOTAL REGIONAL DEVELOPMENT	963,526,115.18	428,182,047.34	378,883,544.38	1,770,591,706.90	72,049,709,547.10	73,820,301,254.00	2,182,307,919.92	642,185,789.54	392,411,694.78	3,216,905,404.24	97,844,887,172.41	101,061,792,576.65
	Water Supply	285,426,481.86	37,918,625.00	50,754,720.33	374,099,827.19	8,132,948,493.61	8,507,048,320.80	373,061,306.06	41,944,996.57	64,674,720.33	479,681,022.96	9,593,656,457.41	10,073,337,480.37
3100000000	CRS Water Board	223,663,869.00	8,615,335.00	21,600,000.00	253,879,204.00	5,082,533,513.61	5,336,412,717.61	297,040,913.00	18,313,633.00	35,520,000.00	350,874,546.00	3,559,066,477.41	3,909,941,023.41
5200000000	Ministry of Water Resources	28,720,550.16	18,000,000.00	9,954,720.33	56,675,270.49	125,250,000.00	181,925,270.49	42,978,330.36	12,328,073.57	9,954,720.33	65,261,124.26	3,109,425,000.00	3,174,686,124.26
3200000000	Rural Water Supply and Sanitation Agency	33,042,062.70	11,303,290.00	19,200,000.00	63,545,352.70	2,925,164,980.00	2,988,710,332.70	33,042,062.70	11,303,290.00	19,200,000.00	63,545,352.70	2,925,164,980.00	2,988,710,332.70
	Sewage, Drainage and Refuse Disposal	678,099,633.32	390,263,422.34	328,128,824.05	1,396,491,879.71	63,916,761,053.49	65,313,252,933.20	1,809,246,613.86	600,240,792.97	327,736,974.45	2,737,224,381.28	88,251,230,715.00	90,988,455,096.28
3500000000	Border Community Development Commission	22,974,156.94	3,917,861.76	22,200,000.00	49,092,018.70	3,221,477,823.52	3,270,569,842.22	22,974,156.94	3,917,861.76	22,200,000.00	49,092,018.70	3,221,477,823.52	3,270,569,842.22
3302000000	Calabar Urban Development Authority	39,696,724.43	3,253,060.00	7,800,000.00	50,749,784.43	45,765,000.00	96,514,784.43	46,588,085.40	5,113,990.00	7,800,000.00	59,502,075.40	24,895,000.00	84,397,075.40
3402000100	Cross River Geographic Information Agency	37,087,673.96	89,187,840.17	58,818,240.00	185,093,754.13	1,018,839,189.97	1,203,932,944.10	1,144,919,005.60	72,560,271.17	58,818,240.00	1,276,297,516.77	662,245,473.48	1,938,542,990.25
3310000000	Cross River State Recreational Park Agency	-	-	-	-	-	-	-	-	-	-	-	-
3404000000	CRS Development Control Agency	30,000,000.00	2,000,000.00	17,400,000.00	49,400,000.00	1,013,930,000.00	1,063,330,000.00	5,677,388.68	19,394,200.00	18,000,000.00	43,071,588.68	1,000,000,000.00	1,043,071,588.68
3307000000	CRS Urban Renewal Agency	-	4,800,000.00	26,400,000.00	31,200,000.00	19,371,000,000.00	19,402,200,000.00	-	4,800,000.00	26,400,000.00	31,200,000.00	19,371,000,000.00	19,402,200,000.00
3309000000	Department of Environment, Political Reconciliation and Re – Integration	-	-	-	-	-	-	-	-	-	-	-	-
3308000000	Environmental Carbon Emission Board	4,927,600.20	20,000,000.00	37,200,000.00	62,127,600.20	1,561,800,000.00	1,623,927,600.20	4,927,600.20	20,000,000.00	37,200,000.00	62,127,600.20	1,561,800,000.00	1,623,927,600.20
5403000000	Greater Calabar Capital City Development Authority	-	-	-	-	-	-	-	-	-	-	-	-
3303000000	Ikom Urban Development Authority	8,145,255.00	500,000.00	7,800,000.00	16,445,255.00	4,000,000.00	20,445,255.00	8,145,255.00	500,000.00	7,800,000.00	16,445,255.00	-	16,445,255.00

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3311000000	Itigidi Urban Development	-	-	15,000,000.00	15,000,000.00	1,960,000,000.00	1,975,000,000.00	-	-	15,000,000.00	15,000,000.00	-	15,000,000.00
5404000000	Megacity Development Board	-	-	-	-	-	-	-	-	-	-	-	-
3300000000	Ministry of Environment	101,379,790.44	12,003,551.61	13,495,742.16	126,879,084.21	7,422,670,647.00	7,549,549,731.21	133,893,475.11	12,665,700.74	17,684,736.98	164,243,912.83	9,125,745,825.00	9,289,989,737.83
3400000000	Ministry of Lands and Housing	325,378,840.96	10,895,090.20	9,895,742.16	346,169,673.32	4,185,883,593.00	4,532,053,266.32	325,378,840.96	10,895,090.20	9,895,742.16	346,169,673.32	4,185,883,593.00	4,532,053,266.32
5401000000	Ministry of New Cities Development	20,838,050.85	18,000,000.00	9,895,742.16	48,733,793.01	17,520,420,000.00	17,569,153,793.01	30,226,139.47	14,400,000.00	9,895,742.16	54,521,881.63	18,049,400,000.00	18,103,921,881.63
1501000000	Ministry of Social Housing	7,697,370.00	18,000,000.00	12,295,742.16	37,993,112.16	4,519,682,500.00	4,557,675,612.16	7,320,382.24	33,569,139.10	12,295,742.16	53,185,263.50	30,082,569,000.00	30,135,754,263.50
5402000000	New Cities Development Board	1,305,949.16	3,500,000.00	19,800,000.00	24,605,949.16	5,000,000.00	29,605,949.16	1,305,949.16	3,500,000.00	19,800,000.00	24,605,949.16	5,000,000.00	29,605,949.16
3305000000	Obudu Urban Development Authority	2,677,853.52	500,000.00	7,800,000.00	10,977,853.52	1,700,000.00	12,677,853.52	2,677,853.52	500,000.00	7,800,000.00	10,977,853.52	-	10,977,853.52
3403000000	Office of the Surveyor General	47,079,069.66	42,536,018.60	8,327,615.40	97,942,703.66	37,092,300.00	135,035,003.66	53,651,530.06	70,404,540.00	8,327,615.40	132,383,685.46	86,714,000.00	219,097,685.46
3304000000	Ogoja Urban Development Authority	13,574,127.00	400,000.00	7,800,000.00	21,774,127.00	3,000,000.00	24,774,127.00	13,574,127.00	400,000.00	7,800,000.00	21,774,127.00	-	21,774,127.00
1502000000	Social Housing Board	-	3,000,000.00	23,400,000.00	26,400,000.00	2,000,000.00	28,400,000.00	-	3,000,000.00	23,400,000.00	26,400,000.00	2,000,000.00	28,400,000.00
3306000000	Ugep Urban Development Authority	4,785,980.00	500,000.00	7,800,000.01	13,085,980.01	2,500,000.00	15,585,980.01	4,785,980.00	500,000.00	7,800,000.01	13,085,980.01	-	13,085,980.01
3321000000	Waste Management Agency	10,551,191.20	157,270,000.00	15,000,000.00	182,821,191.20	2,020,000,000.00	2,202,821,191.20	3,200,844.52	324,120,000.00	9,819,155.58	337,140,000.10	872,500,000.00	1,209,640,000.10
Cross River state 2019 Budget													

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CROSS RIVER STATE APPROVED BUDGET 2019

GENERAL ADMINISTRATION: SUMMARY OF EXPENDITURE

CODE	DESCRIPTION	Personnel Cost 2018	Overhead Expenditure 2018	Statutory Expenditure 2018	Total Recurrent 2018	Capital Expenditure 2018	Total Budget 2018	Personnel Cost 2019	Overhead Expenditure 2019	Statutory Expenditure 2019	Total Recurrent 2019	Capital Expenditure 2019	Total Budget 2019
	TOTAL GENERAL ADMINISTRATION	3,767,982,382.09	35,539,541,619.90	4,675,519,847.55	43,983,043,849.54	599,910,283,580.45	643,893,327,429.99	4,226,547,367.14	29,231,681,575.96	4,241,742,583.55	37,699,971,526.65	435,819,256,317.19	473,519,227,843.84
3736000000	Audit Investigation Committee	-	1,800,000.00	18,400,000.00	20,200,000.00	5,000,000.00	25,200,000.00	-	1,800,000.00	18,400,000.00	20,200,000.00	-	20,200,000.00
3706000000	Budget Monitoring and Evaluation Department	30,073,300.70	871,595,309.66	5,431,913.80	907,100,524.16	77,435,872,414.05	78,342,972,938.21	30,073,300.70	117,779,899.74	5,431,913.80	153,285,114.24	1,239,291,619.00	1,392,576,733.24
3703000000	Chieftaincy Affairs Department	21,691,031.68	10,657,184.35	59,676,848.88	92,025,064.91	34,819,700.00	126,844,764.91	21,691,031.68	10,657,184.35	59,676,848.88	92,025,064.91	34,819,700.00	126,844,764.91
4300000000	Civil Service Commission	53,997,933.14	46,000,000.00	59,141,792.16	159,139,725.30	82,991,000.00	242,130,725.30	73,671,955.38	46,000,000.00	59,141,792.16	178,813,747.54	82,991,000.00	261,804,747.54
3714000000	Communication Technology Development Department	-	-	-	-	-	-	-	-	-	-	-	-
5301000000	Community and Social Development Agency	-	-	-	-	-	-	-	-	-	-	-	-
3603000000	Conflict Resolution and Management Office, Governor's Office	-	12,598,999.97	3,600,000.00	16,198,999.97	22,000,000.00	38,198,999.97	-	12,598,999.97	3,600,000.00	16,198,999.97	-	16,198,999.97
4013000000	Cross River Judiciary Customary Court of Appeal	-	41,157,028.00	52,633,011.10	93,790,039.10	43,447,400.00	137,237,439.10	29,958,684.33	41,157,028.00	52,633,011.10	123,748,723.43	23,447,400.00	147,196,123.43
4012000000	Cross River Judiciary Multidoor Court House	23,838,364.56	24,000,000.00	21,699,250.56	69,537,615.12	222,875,000.00	292,412,615.12	158,130,459.69	24,000,000.00	21,699,250.56	203,829,710.25	93,375,000.00	297,204,710.25
3752000000	Cross River State Employment and Local Content Bureau	-	20,000,000.00	14,760,000.00	34,760,000.00	85,000,000.00	119,760,000.00	-	-	-	-	25,000,000.00	25,000,000.00
3755000000	Cross River State Government Assets Management	1,930,621.68	1,850,000.00	5,628,722.16	9,409,343.84	13,000,000.00	22,409,343.84	1,930,621.68	1,850,000.00	5,628,722.16	9,409,343.84	13,000,000.00	22,409,343.84
3751000000	Cross River State Need Assessment Agency	-	4,200,000.00	20,400,000.00	24,600,000.00	43,000,000.00	67,600,000.00	-	-	-	-	-	-
3753000000	Cross River State Strategic Policy Advisory Council	-	48,217,733.00	15,576,848.40	63,794,581.40	52,440,000.00	116,234,581.40	4,076,936.82	97,991,600.00	15,576,848.40	117,645,385.22	40,561,900.00	158,207,285.22
3902000000	CRS Assembly Service Commission	-	244,500,000.00	57,836,348.50	302,336,348.50	375,000,000.00	677,336,348.50	-	244,500,000.00	57,836,348.50	302,336,348.50	375,000,000.00	677,336,348.50
4700000000	CRS Carnival Commission	10,729,957.00	94,374,686.00	13,200,000.00	118,304,643.00	3,947,200,000.00	4,065,504,643.00	10,729,957.00	94,374,686.00	13,200,000.00	118,304,643.00	3,947,200,000.00	4,065,504,643.00
3717000000	CRS Fire Service	420,037,087.07	9,600,000.00	-	429,637,087.07	122,070,000.00	551,707,087.07	440,656,624.61	9,600,000.00	-	450,256,624.61	1,109,026,150.00	1,559,282,774.61
3900000000	CRS House of Assembly	406,646,586.04	4,400,599,801.84	532,566,594.86	5,339,812,982.74	3,490,576,046.50	8,830,389,029.24	362,329,139.42	5,425,845,801.84	1,038,912,740.86	6,827,087,682.12	5,259,076,046.50	12,086,163,728.62
4400000000	CRS Independent Electoral Commission	23,630,251.19	12,000,000.00	21,600,000.00	57,230,251.19	300,000,000.00	357,230,251.19	23,630,251.19	15,000,000.00	21,600,000.00	60,230,251.19	1,510,000,000.00	1,570,230,251.19
4000000000	CRS Judiciary	928,130,898.79	287,017,179.00	203,266,527.00	1,418,414,604.79	674,208,084.25	2,092,622,689.04	1,183,246,329.17	322,612,569.00	210,583,117.00	1,716,442,015.17	824,789,705.42	2,541,231,720.59
5100000000	CRS Law Reform Commission	6,510,959.43	3,000,000.00	19,800,000.00	29,310,959.43	10,000,000.00	39,310,959.43	6,510,959.43	3,000,000.00	19,800,000.00	29,310,959.43	10,000,000.00	39,310,959.43

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371600000	CRS SERVICOM	7,644,354.08	1,607,380.00	4,776,848.88	14,028,582.96	4,210,000.00	18,238,582.96	7,644,354.08	1,607,380.00	4,776,848.88	14,028,582.96	4,210,000.00	18,238,582.96
374800000	CRS Vigilante Group	-	742,028,000.00	-	742,028,000.00	31,000,000.00	773,028,000.00	-	742,028,000.00	-	742,028,000.00	31,000,000.00	773,028,000.00
374200000	Department of Administration	3,291,830.04	-	5,400,000.00	8,691,830.04	-	8,691,830.04	-	-	-	-	-	-
371900000	Department of Civil Society and Non - Governmental Organization	8,221,300.00	2,000,000.00	3,600,000.00	13,821,300.00	1,220,300,000.00	1,234,121,300.00	8,221,300.00	2,000,000.00	3,600,000.00	13,821,300.00	1,612,800,000.00	1,626,621,300.00
373200000	Department of Contract and Strategy	-	1,200,000.00	3,600,000.00	4,800,000.00	-	4,800,000.00	-	1,200,000.00	3,600,000.00	4,800,000.00	-	4,800,000.00
371000000	Department of Culture and Heritage	217,626,147.00	-	-	217,626,147.00	-	217,626,147.00	217,626,147.00	3,600,000.00	-	221,226,147.00	15,000,000.00	236,226,147.00
374400000	Department of Insurance and License	-	1,500,000.00	3,600,000.00	5,100,000.00	71,000,000.00	76,100,000.00	-	1,500,000.00	3,600,000.00	5,100,000.00	51,000,000.00	56,100,000.00
370800000	Department of Intergovernmental Affairs, Abuja	531,648.00	48,543,800.00	5,225,461.00	54,300,909.00	-	54,300,909.00	531,648.00	48,543,800.00	5,225,461.00	54,300,909.00	-	54,300,909.00
370900000	Department of Intergovernmental Affairs, Lagos	463,712.00	21,161,870.23	-	21,625,582.23	7,000,000.00	28,625,582.23	463,712.00	21,161,870.23	-	21,625,582.23	-	21,625,582.23
500000000	Department of International Development Cooperation	-	600,000.00	3,600,000.00	4,200,000.00	-	4,200,000.00	-	600,000.00	3,600,000.00	4,200,000.00	-	4,200,000.00
360500000	Department of Job Placement	3,859,357.94	1,200,000.00	3,600,000.00	8,659,357.94	-	8,659,357.94	3,859,357.94	1,200,000.00	3,600,000.00	8,659,357.94	-	8,659,357.94
371100000	Department of Labour and Productivity	18,188,617.92	1,500,000.00	8,376,848.88	28,065,466.80	43,275,000.00	71,340,466.80	18,188,617.92	5,000,000.00	8,376,848.88	31,565,466.80	43,275,000.00	74,840,466.80
374500000	Department of Legislative Affairs	2,835,264.79	1,000,000.00	3,600,000.00	7,435,264.79	-	7,435,264.79	2,835,264.79	1,000,000.00	3,600,000.00	7,435,264.79	-	7,435,264.79
510100000	Department of MDG	-	-	-	-	-	-	-	-	-	-	-	-
374100000	Department of Niger Delta Affair	-	1,500,000.00	3,600,000.00	5,100,000.00	3,000,000.00	8,100,000.00	-	1,500,000.00	3,600,000.00	5,100,000.00	3,000,000.00	8,100,000.00
373100000	Department of Non Indigene Matters	-	1,200,000.00	3,600,000.00	4,800,000.00	5,000,000.00	9,800,000.00	-	-	-	-	-	-
371800000	Department of Orientation and Public Affairs	10,270,291.04	5,000,000.00	5,610,505.00	20,880,796.04	1,363,068,500.00	1,383,949,296.04	10,270,291.04	5,000,000.00	5,610,505.00	20,880,796.04	1,363,068,500.00	1,383,949,296.04
373700000	Department of Public Utilities	-	4,320,000.00	3,600,000.00	7,920,000.00	1,827,000,000.00	1,834,920,000.00	2,611,899.06	6,000,000.00	4,320,000.00	12,931,899.06	12,982,860,000.00	12,995,791,899.06
372000000	Department of Religious Matter	9,064,422.20	3,600,000.00	3,600,000.00	16,264,422.20	27,000,000.00	43,264,422.20	9,064,422.20	3,600,000.00	3,600,000.00	16,264,422.20	27,000,000.00	43,264,422.20
373000000	Department of Revenue and Account Matters	-	3,840,000.00	3,600,000.00	7,440,000.00	68,240,000.00	75,680,000.00	-	3,840,000.00	3,600,000.00	7,440,000.00	-	7,440,000.00
373400000	Diaspora Affairs Department	-	4,800,000.00	6,600,000.00	11,400,000.00	14,610,000.00	26,010,000.00	-	4,800,000.00	6,600,000.00	11,400,000.00	-	11,400,000.00
371300000	Due Process and Price Intelligence Department	32,018,637.97	8,474,700.00	3,600,000.00	44,093,337.97	1,005,000,000.00	1,049,093,337.97	32,018,637.97	8,474,700.00	3,600,000.00	44,093,337.97	1,005,000,000.00	1,049,093,337.97
370500000	Executive Council Secretariat	-	15,596,980.00	8,079,808.00	23,676,788.00	3,270,000.00	26,946,788.00	-	15,596,980.00	8,079,808.00	23,676,788.00	3,270,000.00	26,946,788.00
375700000	Financial Controller – Office of the Governor	-	-	-	-	-	-	-	5,000,000.00	3,600,000.00	8,600,000.00	22,000,000.00	30,600,000.00
360200000	Head of Personal Staff to the Deputy Governor	28,796,346.18	507,750,181.00	46,153,732.30	582,700,259.48	495,415,735.00	1,078,115,994.48	31,751,203.32	503,750,181.00	46,153,732.30	581,655,116.62	521,569,135.00	1,103,224,251.62
373300000	Inter Party Affairs Department	3,709,632.57	20,000,000.00	3,600,000.00	27,309,632.57	12,500,000.00	39,809,632.57	3,709,632.57	20,000,000.00	3,600,000.00	27,309,632.57	5,000,000.00	32,309,632.57
460000000	Judicial Service Commission	33,119,665.30	10,749,896.30	31,287,836.25	75,157,397.85	54,126,365.00	129,283,762.85	44,615,487.58	10,199,896.30	31,287,836.25	86,103,220.13	48,021,768.00	134,124,988.13
371200000	Legal Adviser to the Governor	-	600,000.00	3,600,000.00	4,200,000.00	1,850,000.00	6,050,000.00	-	600,000.00	3,600,000.00	4,200,000.00	-	4,200,000.00

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450000000	Local Government Service Commission	36,549,728.04	9,188,018.06	22,776,848.88	68,514,594.98	97,489,443.58	166,004,038.56	36,549,728.04	9,188,018.06	22,776,848.88	68,514,594.98	97,489,443.58	166,004,038.56
5001000000	Ministry of International Development Corporation	38,892,701.57	12,000,000.00	9,895,742.16	60,788,443.73	2,885,075,641.00	2,945,864,084.73	38,892,701.57	12,000,000.00	9,895,742.16	60,788,443.73	2,885,075,641.00	2,945,864,084.73
4100000000	Ministry of Justice	276,062,177.65	250,000,000.00	2,509,895,742.16	3,035,957,919.81	236,400,000.00	3,272,357,919.81	276,062,177.65	250,000,000.00	659,895,742.16	1,185,957,919.81	236,400,000.00	1,422,357,919.81
4200000000	Ministry of Local Government Affairs	60,647,717.07	38,000,000.00	9,895,742.16	108,543,459.23	1,123,315,150.00	1,231,858,609.23	45,626,954.64	48,242,350.00	9,895,742.16	103,765,046.80	1,631,317,000.00	1,735,082,046.80
5701000000	Ministry of Rural Transformation Establishment and Training	43,662,158.40	18,000,000.00	8,892,848.88	70,555,007.28	96,280,000.00	166,835,007.28	92,549,401.58	15,523,355.00	8,892,848.88	116,965,605.46	81,460,000.00	198,425,605.46
3749000000	Niger Delta Development Commission	5,384,030.46	5,000,000.00	3,600,000.00	13,984,030.46	2,085,000,000.00	2,098,984,030.46	5,384,030.46	5,000,000.00	3,600,000.00	13,984,030.46	2,085,000,000.00	2,098,984,030.46
3754000000	Office of Prosecution and Asset Recovery	5,056,541.28	3,000,000.00	3,600,000.00	11,656,541.28	116,872,500.00	128,529,041.28	-	-	-	-	-	-
4900000000	Office of the Auditor General (Local Government)	45,359,576.64	8,164,880.00	4,776,856.00	58,301,312.64	31,060,692.00	89,362,004.64	45,359,576.64	8,164,880.00	4,776,856.00	58,301,312.64	31,060,692.00	89,362,004.64
4800000000	Office of the Auditor General (State)	208,244,773.40	57,159,165.80	5,431,908.30	270,835,847.50	100,602,923.00	371,438,770.50	208,244,773.40	57,159,165.80	5,431,908.30	270,835,847.50	100,602,923.00	371,438,770.50
3601000000	Office of the Chief of Staff to the Governor	347,317,000.91	27,287,761,800.67	681,046,791.16	28,316,125,592.74	60,636,000,200.00	88,952,125,792.74	347,317,000.91	20,637,761,800.67	1,634,246,791.16	22,619,325,592.74	52,236,000,200.00	74,855,325,792.74
3800000000	Office of the Head of Service	207,686,817.04	129,000,000.00	40,286,049.52	376,972,866.56	175,480,000.75	552,452,867.31	207,686,817.04	129,000,000.00	40,286,049.52	376,972,866.56	175,480,000.75	552,452,867.31
3700000000	Office of the Secretary to the State Government	92,949,428.39	130,000,000.00	24,192,420.60	247,141,848.99	1,285,250,100.00	1,532,391,948.99	92,949,428.39	130,000,000.00	24,192,420.60	247,141,848.99	1,285,250,100.00	1,532,391,948.99
3604000000	Performance Management and Evaluation Unit	3,434,962.68	4,455,596.02	-	7,890,558.70	3,915,000.00	11,805,558.70	-	-	-	-	-	-
3702000000	Political and Legislative Affairs Department	18,598,434.55	4,191,430.00	3,600,000.00	26,389,864.55	2,219,000,000.00	2,245,389,864.55	18,598,434.55	4,191,430.00	3,600,000.00	26,389,864.55	2,219,000,000.00	2,245,389,864.55
3803000000	Project/Programme Monitoring Evaluation unit	10,248,288.38	14,400,000.00	15,600,000.00	40,248,288.38	47,500,000.00	87,748,288.38	10,248,288.38	14,400,000.00	15,600,000.00	40,248,288.38	47,500,000.00	87,748,288.38
3756000000	Special Adviser – Welfare	-	5,000,000.00	3,600,000.00	8,600,000.00	5,500,000,000.00	5,508,600,000.00	-	5,000,000.00	3,600,000.00	8,600,000.00	5,500,000,000.00	5,508,600,000.00
3746000000	Special Adviser of Project	-	1,500,000.00	3,600,000.00	5,100,000.00	5,000,000.00	10,100,000.00	-	-	-	-	-	-
3750000000	Special Adviser Technical (COS)	-	-	-	-	429,193,780,685.32	429,193,780,685.32	-	-	-	-	334,043,571,392.94	334,043,571,392.94
3738000000	Special Adviser, Women Affairs	-	1,200,000.00	3,600,000.00	4,800,000.00	-	4,800,000.00	-	1,200,000.00	3,600,000.00	4,800,000.00	-	4,800,000.00
3707000000	Special Duties Department	12,677,341.56	5,000,000.00	3,600,000.00	21,277,341.56	806,586,000.00	827,863,341.56	12,677,341.56	5,000,000.00	3,600,000.00	21,277,341.56	806,586,000.00	827,863,341.56
3704000000	Special Services Department	45,896,220.06	9,680,000.00	4,900,000.00	60,476,220.06	14,000,000.00	74,476,220.06	45,896,220.06	9,680,000.00	4,900,000.00	60,476,220.06	14,000,000.00	74,476,220.06
3721000000	Strategic Planning Department	2,456,265.70	3,600,000.00	12,000,000.00	18,056,265.70	35,310,000.00	53,366,265.70	2,456,265.70	3,600,000.00	12,000,000.00	18,056,265.70	17,810,000.00	35,866,265.70
3735000000	Urban Renewal Department	-	300,000.00	3,600,000.00	3,900,000.00	-	3,900,000.00	-	-	-	-	-	-
Cross River state 2019 Budget													

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