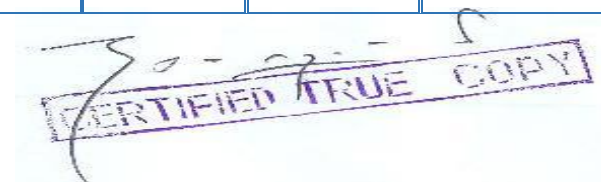




CROSS RIVER STATE BUDGET 2018

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	91,088,858,322.76	1,123,450,214,705.48	1,214,539,073,028.24	3,129,564,327.86	1,336,290,617.75	29,622,635,310.17	34,088,490,255.78	680,230,938,894.52	714,319,429,150.30
Social Services	9,957,865,665.67	25,570,166,386.24	35,528,032,051.91	103,054,051,693.05	3,054,888,880.09	406,761,407.33	106,515,701,980.47	160,486,191,176.68	267,001,893,157.15
Regional Development	10,800,327,192.73	7,451,746,918.73	18,252,074,111.46	963,526,115.18	490,682,047.34	378,883,544.38	1,833,091,706.90	122,344,709,547.10	124,177,801,254.00
General Administration	1,497,127,843.73	30,786,863,270.78	32,283,991,114.51	3,767,982,382.09	35,484,541,619.90	4,675,519,847.55	43,928,043,849.54	151,176,002,895.13	195,104,046,744.67
Total Outflow	113,344,179,024.89	1,187,258,991,281.23	1,300,603,170,306.12	110,915,124,518.18	40,366,403,165.08	35,083,800,109.43	186,365,327,792.69	1,114,237,842,513.43	1,300,603,170,306.12
Total Inflow									1,300,603,170,306.12
Surplus/Deficit									(0.00)
Cross River state 2018 Budget									

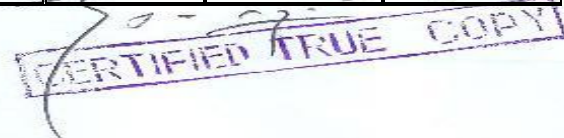




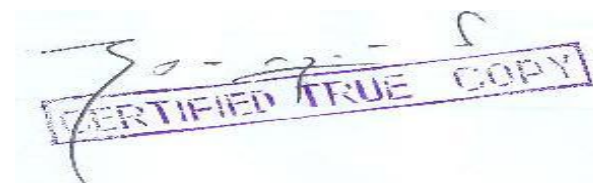
CROSS RIVER STATE PROPOSED BUDGET 2018

ECONOMIC: SUMMARY OF INFLOW

CODE	DESCRIPTION	Revised Recurrent Revenue 2017	Revised Capital Receipts 2017	Revised Total Inflow 2017	Proposed Recurrent Revenue 2018	Proposed Capital Receipts 2018	Proposed Total Inflow 2018
	TOTAL ECONOMIC	76,698,098,637.40	561,895,214,205.14	638,593,312,842.54	91,088,858,322.76	1,123,450,214,705.48	1,214,539,073,028.24
	Agriculture	4,594,576,948.84	1,347,366,681.82	5,941,943,630.66	5,131,096,948.84	2,541,691,006.82	7,672,787,955.66
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
1004000000	CRS Forestry Commission	58,735,448.84	-	58,735,448.84	58,735,448.84	1,200,000,000.00	1,258,735,448.84
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	3,600,000,000.00	-	3,600,000,000.00
1000000000	Ministry of Agriculture	180,139,500.00	347,175,675.00	527,315,175.00	174,839,500.00	341,500,000.00	516,339,500.00
5901000000	Ministry of Climate Change and Forestry	113,880,000.00	-	113,880,000.00	2,000,000.00	-	2,000,000.00
1003000000	Pineapple Project	-	191,006.82	191,006.82	-	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)	4,800,000,000.00	5,970,000.00	4,805,970,000.00	787,500,000.00	0.00	787,500,000.00
1607000000	Cross River State Tank Farm	-	-	-	787,500,000.00	-	787,500,000.00
1606000000	Department of Oil and Gas	4,800,000,000.00	-	4,800,000,000.00	-	-	-
6001000000	Ministry of Power	-	5,970,000.00	5,970,000.00	-	-	-
1100000000	State Electrification Agency (HQ)	-	-	-	-	-	-
	Commerce and Finance	65,513,052,774.56	557,301,877,523.32	622,814,930,297.88	84,025,272,452.92	1,120,608,523,698.66	1,204,633,796,151.58
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	10,000,000.00	-	10,000,000.00
5804000000	CRS Portside Authority	24,000,000.00	-	24,000,000.00	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
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	1,753,343.00	21,500,000.00	23,253,343.00	-	-	-
1203000000	Internal Revenue Service	11,572,000,000.00	-	11,572,000,000.00	13,376,400,000.00	-	13,376,400,000.00
1600000000	Investment Promotion Department	-	-	-	-	-	-
1205000000	Micro Finance and Enterprise Development Agency	25,620,522.31	-	25,620,522.31	25,620,522.31	-	25,620,522.31
5601000000	Ministry of Commerce and Industry	-	-	-	601,402,570.00	-	601,402,570.00
1200000000	Ministry of Finance (HQ)	26,303,042.69	109,210,253,410.09	109,236,556,452.78	20,303,042.69	38,543,772,896.35	38,564,075,939.04
1604000000	Ministry of Petroleum Resources	1,500,000,000.00	2,000,000,000.00	3,500,000,000.00	1,500,000,000.00	2,000,000,000.00	3,500,000,000.00
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	51,625,605,621.76	445,438,124,113.23	497,063,729,734.99	67,739,776,073.12	1,079,432,750,802.31	1,147,172,526,875.43
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)	1,790,468,914.00	3,240,000,000.00	5,030,468,914.00	1,144,988,921.00	300,000,000.00	1,444,988,921.00
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
2202000000	CRS Signage and Advertisement Agency	200,000,000.00	-	200,000,000.00	200,000,000.00	-	200,000,000.00
2201000000	Department of Public Transportation	1,460,451,446.00	-	1,460,451,446.00	314,971,453.00	-	314,971,453.00
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	-	3,240,000,000.00	3,240,000,000.00	-	300,000,000.00	300,000,000.00
Cross River state 2018 Budget							





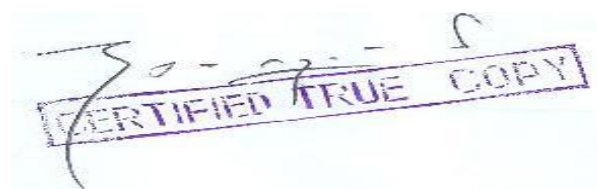
CROSS RIVER STATE PROPOSED BUDGET 2018

SOCIAL SERVICES: SUMMARY OF INFLOW

CODE	DESCRIPTION	Revised Recurrent Revenue 2017	Revised Capital Receipts 2017	Revised Total Inflow 2017	Proposed Recurrent Revenue 2018	Proposed Capital Receipts 2018	Proposed Total Inflow 2018
	TOTAL SOCIAL SERVICES	7,606,285,889.13	27,513,130,749.02	35,119,416,638.15	9,957,865,665.67	25,570,166,386.24	35,528,032,051.91
	Education	2,131,102,491.85	17,231,630,549.02	19,362,733,040.87	5,828,043,415.85	15,858,666,186.24	21,686,709,602.09
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	120,940,000.00	378,000,000.00	498,940,000.00	3,133,857,600.00	577,063,000.00	3,710,920,600.00
2411000000	CRS Institute of Management and Technology Ugep	66,600,000.00	2,000,000,000.00	2,066,600,000.00	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	1,343,600.00	-	1,343,600.00	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	4,052,812.00	589,000,000.00	593,052,812.00
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	1,095,631,872.00	10,549,653,095.00	11,645,284,967.00	1,352,668,548.00	9,655,499,132.22	11,008,167,680.22
2400000000	Ministry of Education	275,454,252.00	1,368,923,400.00	1,644,377,652.00	301,195,500.00	1,291,050,000.00	1,592,245,500.00
2402000000	Secondary Education Board	523,946,950.00	-	523,946,950.00	896,237,550.00	-	896,237,550.00
2403000000	Technical Education Board	40,500,000.00	-	40,500,000.00	40,500,000.00	-	40,500,000.00
	Health	442,963,397.28	7,370,000,000.00	7,812,963,397.28	458,921,969.82	6,600,000,000.00	7,058,921,969.82
2506000000	Central School of Nursing Ogoja	4,374,714.00	-	4,374,714.00	4,374,714.00	-	4,374,714.00
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	69,800,000.00	-	69,800,000.00	87,710,000.00	-	87,710,000.00
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
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	-	4,000,000,000.00	4,000,000,000.00	-	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	6,586,498.09	-	6,586,498.09	6,272,855.48	-	6,272,855.48
2515000000	General Hospital Akamkpa	15,325,690.00	-	15,325,690.00	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	23,720,055.80	-	23,720,055.80	8,000,000.00	-	8,000,000.00

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2520000000	General Hospital Obubra	8,980,000.00	-	8,980,000.00	7,470,000.00	-	7,470,000.00
2521000000	General Hospital Ogoja	45,542,000.00	-	45,542,000.00	45,542,000.00	-	45,542,000.00
2522000000	General Hospital Okpoma	4,850,000.00	-	4,850,000.00	4,850,000.00	-	4,850,000.00
2518000000	General Hospital Ugep	39,500,000.00	-	39,500,000.00	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	18,105,655.00	-	18,105,655.00
2533000000	Inua Akpa Hospital, Odukpani	-	-	-	1,500,001.00	-	1,500,001.00
2524000000	Lutheran Hospital Yahe	6,471,913.17	-	6,471,913.17	12,617,535.00	-	12,617,535.00
2500000000	Ministry of Health (HQ)	16,318,214.29	1,500,000,000.00	1,516,318,214.29	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	6,460,000.00	-	6,460,000.00
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	2,971,000.00	-	2,971,000.00
2503000000	School of Nursing Calabar	1,224,200.00	-	1,224,200.00	4,215,000.00	-	4,215,000.00
2505000000	School of Nursing Itigidi	1,317,477.59	-	1,317,477.59	7,650,000.00	-	7,650,000.00
2514000000	St. Joseph Hospital Ikot Ene Apkabuyo	4,265,000.00	-	4,265,000.00	4,265,000.00	-	4,265,000.00
2527000000	State Agency for the Control of HIV/AIDS (SACA)	-	370,000,000.00	370,000,000.00	-	100,000,000.00	100,000,000.00
	Information	4,988,280,000.00	0.00	4,988,280,000.00	3,626,765,780.00	0.00	3,626,765,780.00
2602000000	CRS Broadcasting Corporation, Calabar	211,600,000.00	-	211,600,000.00	191,001,980.00	-	191,001,980.00
2603000000	CRS Broadcasting Corporation, Ikom	17,870,000.00	-	17,870,000.00	17,870,000.00	-	17,870,000.00
2605000000	CRS Infrastructure and Regulatory Agency	4,712,800,000.00	-	4,712,800,000.00	2,056,800,000.00	-	2,056,800,000.00
2604000000	CRS Newspaper Corporation, Calabar	25,610,000.00	-	25,610,000.00	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	14,400,000.00	-	14,400,000.00	17,870,000.00	-	17,870,000.00
	Social Development, Youth and Sport	43,940,000.00	2,911,500,200.00	2,955,440,200.00	44,134,500.00	3,111,500,200.00	3,155,634,700.00
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	9,500,000.00	-	9,500,000.00
2700000000	Ministry of Sustainable Development and Social Welfare	21,500,000.00	1,331,500,200.00	1,353,000,200.00	21,500,000.00	1,531,500,200.00	1,553,000,200.00
3000000000	Ministry of Women Affairs	1,440,000.00	-	1,440,000.00	1,634,500.00	-	1,634,500.00
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 2018 Budget							

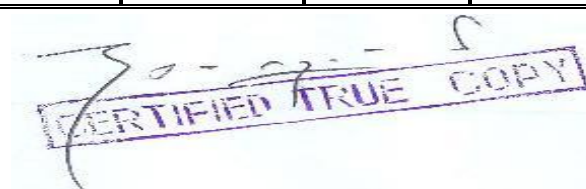




CROSS RIVER STATE PROPOSED BUDGET 2018

REGIONAL DEVELOPMENT: SUMMARY OF INFLOW

CODE	DESCRIPTION	Revised Recurrent Revenue 2017	Revised Capital Receipts 2017	Revised Total Inflow 2017	Proposed Recurrent Revenue 2018	Proposed Capital Receipts 2018	Proposed Total Inflow 2018
	TOTAL REGIONAL DEVELOPMENT	11,137,049,340.72	7,411,146,918.73	18,548,196,259.45	10,800,327,192.73	7,451,746,918.73	18,252,074,111.46
	Water Supply	4,427,500,000.00	0.00	4,427,500,000.00	1,259,006,000.00	0.00	1,259,006,000.00
3100000000	CRS Water Board	4,413,000,000.00	-	4,413,000,000.00	1,241,506,000.00	-	1,241,506,000.00
5200000000	Ministry of Water Resources	7,500,000.00	-	7,500,000.00	7,500,000.00	-	7,500,000.00
3200000000	Rural Water Supply and Sanitation Agency	7,000,000.00	-	7,000,000.00	10,000,000.00	-	10,000,000.00
	Sewage, Drainage and Refuse Disposal	6,709,549,340.72	7,411,146,918.73	14,120,696,259.45	9,541,321,192.73	7,451,746,918.73	16,993,068,111.46
3500000000	Border Community Development Commission	2,000,000.00	140,000,000.00	142,000,000.00	2,000,000.00	180,000,000.00	182,000,000.00
3302000000	Calabar Urban Development Authority	10,000,000.00	-	10,000,000.00	10,000,000.00	-	10,000,000.00
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
3310000000	Cross River State Recreational Park Agency	-	-	-	-	-	-
3404000000	CRS Development Control Agency	-	-	-	1,500,000,000.00	-	1,500,000,000.00
3307000000	CRS Urban Renewal Agency	300,000,000.00	-	300,000,000.00	300,000,000.00	-	300,000,000.00
3308000000	Environmental Carbon Emission Board	1,380,000,000.00	-	1,380,000,000.00	2,500,000,000.00	-	2,500,000,000.00
5403000000	Greater Calabar Capital City Development Authority	120,000,000.00	-	120,000,000.00	-	-	-
3303000000	Ikom Urban Development Authority	2,201,404.99	-	2,201,404.99	1,249,275.00	-	1,249,275.00
3300000000	Ministry of Environment	60,000,000.00	2,001,146,918.73	2,061,146,918.73	63,000,000.00	2,001,146,918.73	2,064,146,918.73
3400000000	Ministry of Lands and Housing	1,105,824,250.00	750,000,000.00	1,855,824,250.00	1,445,949,050.00	750,000,000.00	2,195,949,050.00
5401000000	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
1501000000	Ministry of Social Housing	8,350,000.00	1,500,000,000.00	1,508,350,000.00	-	1,500,000,000.00	1,500,000,000.00
5402000000	New Cities Development Board	-	-	-	-	600,000.00	600,000.00
3305000000	Obudu Urban Development Authority	2,905,642.01	-	2,905,642.01	2,905,642.01	-	2,905,642.01
3403000000	Office of the Surveyor General	40,660,000.00	20,000,000.00	60,660,000.00	40,000,000.00	20,000,000.00	60,000,000.00
3304000000	Ogoja Urban Development Authority	3,390,818.00	-	3,390,818.00	2,000,000.00	-	2,000,000.00
3306000000	Ugep Urban Development Authority	2,301,294.00	-	2,301,294.00	2,301,294.00	-	2,301,294.00
3321000000	Waste Management Agency	347,601,778.00	-	347,601,778.00	347,601,778.00	-	347,601,778.00
Cross River state 2018 Budget							

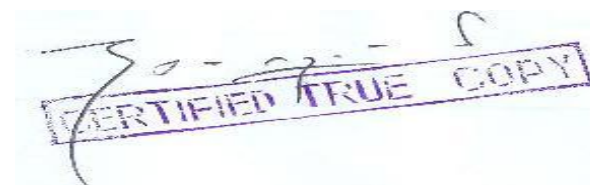




CROSS RIVER STATE PROPOSED BUDGET 2018

GENERAL ADMINISTRATION: SUMMARY OF INFLOW

CODE	DESCRIPTION	Revised Recurrent Revenue 2017	Revised Capital Receipts 2017	Revised Total Inflow 2017	Proposed Recurrent Revenue 2018	Proposed Capital Receipts 2018	Proposed Total Inflow 2018
	TOTAL GENERAL ADMINISTRATION	475,335,843.73	14,596,789,031.51	15,072,124,875.24	1,497,127,843.73	30,786,863,270.78	32,283,991,114.51
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	5,500,000.00	-	5,500,000.00
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
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	18,240,000.00	-	18,240,000.00
3900000000	CRS House of Assembly	-	200,000,000.00	200,000,000.00	-	200,000,000.00	200,000,000.00
4400000000	CRS Independent Electoral Commission	15,000,000.00	12,000,000.00	27,000,000.00	15,000,000.00	12,000,000.00	27,000,000.00
4000000000	CRS Judiciary	67,500,000.00	-	67,500,000.00	71,500,000.00	-	71,500,000.00
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
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	4,750,000.00	144,000,000.00	148,750,000.00	2,350,000.00	162,000,000.00	164,350,000.00
5001000000	Ministry of International Development Corporation	-	13,313,409,031.51	13,313,409,031.51	-	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	8,500,000.00	-	8,500,000.00	9,340,000.00	-	9,340,000.00
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	120,000.00	-	120,000.00	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
Cross River state 2018 Budget							





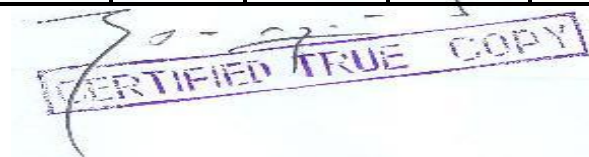
CROSS RIVER STATE BUDGET 2018

ECONOMIC: SUMMARY OF EXPENDITURE

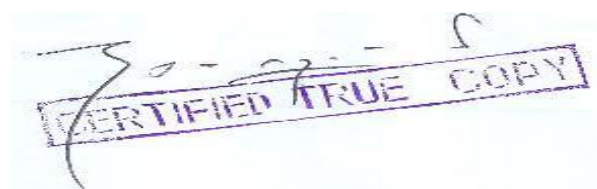
CODE	DESCRIPTION	Personnel Cost 2017	Overhead Expenditure 2017	Statutory Expenditure 2017	Total Recurrent 2017	Capital Expenditure 2017	Total Budget 2017	Personnel Cost 2018	Overhead Expenditure 2018	Statutory Expenditure 2018	Total Recurrent 2018	Capital Expenditure 2018	Total Budget 2018
	TOTAL ECONOMIC	2,970,977,761.54	1,361,717,479.27	31,182,498,560.28	35,515,193,801.09	403,801,360,285.23	439,316,554,086.32	3,129,564,327.86	1,336,290,617.75	29,622,635,310.17	34,088,490,255.78	680,230,938,894.52	714,319,429,150.30
	Agriculture	1,018,807,244.15	66,706,816.00	260,928,805.12	1,346,442,865.27	28,053,872,551.00	29,400,315,416.27	1,166,898,959.53	90,273,754.00	248,968,332.60	1,506,141,046.13	26,746,991,809.89	28,253,132,856.02
1002000000	Agricultural Development Programme	260,931,872.43	2,840,568.00	-	263,772,440.43	26,000,000.00	289,772,440.43	305,526,513.35	1,570,244.00	-	307,096,757.35	-	307,096,757.35
1006000000	Cassava Management Board	-	5,000,000.00	15,600,000.00	20,600,000.00	34,000,000.00	54,600,000.00	-	1,000,000.00	15,600,000.00	16,600,000.00	-	16,600,000.00
1009000000	Cross River State Livestock Company Management Board	-	1,280,000.00	33,000,000.00	34,280,000.00	33,520,000.00	67,800,000.00	-	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
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	247,676,354.84	4,800,000.00	32,798,515.12	285,274,869.96	356,079,745.27	641,354,615.23	352,350,334.36	3,840,000.00	20,376,848.28	376,567,182.64	130,502,473.22	507,069,655.86
2301000000	CRS Hawkers and Right Agency	-	4,800,000.00	22,320,000.00	27,120,000.00	64,000,000.00	91,120,000.00	-	1,000,000.00	21,600,000.00	22,600,000.00	-	22,600,000.00
1007000000	CRS Maize Management Board	-	6,500,000.00	39,600,000.00	46,100,000.00	311,000,000.00	357,100,000.00	-	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	10,000,000.00	13,353,000.00	1,493,855,000.00	1,507,208,000.00	-	3,353,000.00	3,600,000.00	6,953,000.00	1,917,855,000.00	1,924,808,000.00
1005000000	Department of Forestry Biodiversity and Conservation	-	3,600,000.00	3,600,000.00	7,200,000.00	56,700,000.00	63,900,000.00	8,904,080.29	4,000,000.00	3,600,000.00	16,504,080.29	95,500,000.00	112,004,080.29
2302000000	Haulage City Management Board	-	6,265,628.00	21,600,000.00	27,865,628.00	40,000,000.00	67,865,628.00	-	6,265,628.00	21,600,000.00	27,865,628.00	86,000,000.00	113,865,628.00
1000000000	Ministry of Agriculture	501,478,227.00	6,767,600.00	9,894,290.00	518,140,117.00	24,310,999,700.00	24,829,139,817.00	491,071,394.40	9,612,362.00	9,895,742.16	510,579,498.56	17,450,030,858.29	17,960,610,356.85
5901000000	Ministry of Climate Change and Forestry	4,220,789.88	5,040,000.00	8,916,000.00	18,176,789.88	1,268,368,105.73	1,286,544,895.61	9,046,637.13	18,000,000.00	13,495,742.16	40,542,379.29	6,501,653,478.38	6,542,195,857.67
1003000000	Pineapple Project	-	3,460,020.00	-	3,460,020.00	3,350,000.00	6,810,020.00	-	3,460,020.00	-	3,460,020.00	3,350,000.00	6,810,020.00
1010000000	Special Adviser Agric	-	3,000,000.00	3,600,000.00	6,600,000.00	6,000,000.00	12,600,000.00	-	3,000,000.00	3,600,000.00	6,600,000.00	8,000,000.00	14,600,000.00
2303000000	Toll Management Board	4,500,000.00	5,000,000.00	22,800,000.00	32,300,000.00	31,000,000.00	63,300,000.00	-	4,000,000.00	22,800,000.00	26,800,000.00	5,000,000.00	31,800,000.00
	Energy (Fuel and Power)	54,892,990.02	26,682,727.20	31,252,000.00	112,827,717.22	41,730,248,000.76	41,843,075,717.98	78,075,314.03	49,028,323.00	29,628,848.88	156,732,485.91	34,092,535,992.35	34,249,268,478.26
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

CERTIFIED TRUE COPY

6002000000	Department of Hydro Power	-	1,250,000.00	3,000,000.00	4,250,000.00	-	4,250,000.00	-	-	-	-	-	-
1606000000	Department of Oil and Gas	3,477,986.84	3,000,000.00	3,600,000.00	10,077,986.84	9,700,000.00	19,777,986.84	-	-	-	-	-	-
6003000000	Department of Renewable Energy	-	2,590,000.00	2,136,000.00	4,726,000.00	11,029,240,000.00	11,033,966,000.00	-	2,590,000.00	2,136,000.00	4,726,000.00	220,240,000.00	224,966,000.00
6001000000	Ministry of Power	-	6,934,604.20	8,916,000.00	15,850,604.20	23,880,973,361.00	23,896,823,965.20	19,625,155.54	18,000,000.00	8,892,848.88	46,518,004.42	16,523,146,954.21	16,569,664,958.63
1100000000	State Electrification Agency (HQ)	51,415,003.18	12,908,123.00	13,600,000.00	77,923,126.18	6,810,334,639.76	6,888,257,765.94	54,948,780.49	12,908,123.00	13,200,000.00	81,056,903.49	16,641,179,038.14	16,722,235,941.63
	Commerce and Finance	1,394,154,259.69	1,186,194,230.42	30,801,902,320.57	33,382,250,810.68	185,464,396,367.27	218,846,647,177.95	1,468,318,570.60	1,117,296,590.90	29,203,461,489.24	31,789,076,650.74	359,950,193,937.56	391,739,270,588.30
1207000000	CRS Bureau for Public, Private Partnership	9,818,923.00	24,210,000.00	12,778,656.00	46,807,579.00	50,170,000.00	96,977,579.00	21,064,605.28	3,432,500.00	22,756,367.00	47,253,472.28	-	47,253,472.28
1302000000	CRS Bureau of Statistics	18,070,646.09	4,000,000.00	5,651,928.16	27,722,574.25	70,450,000.00	98,172,574.25	15,516,411.78	3,600,000.00	5,651,928.16	24,768,339.94	50,525,000.00	75,293,339.94
5602000000	CRS Commerce and Commodity Control Agency	-	5,000,000.00	27,600,000.00	32,600,000.00	164,250,000.00	196,850,000.00	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	2,060,228.28	4,440,000.00	13,700,228.28	22,975,000.00	36,675,228.28	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	2,000,000.00	18,408,000.00	93,000,000.00	113,408,000.00	448,000,000.00	561,408,000.00	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
5803000000	CRS Inland Waterways Agency	37,440,000.00	4,800,000.00	15,600,000.00	57,840,000.00	2,024,200,000.00	2,082,040,000.00	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	16,300,000.00	19,900,000.00	-	-	3,600,000.00	3,600,000.00	-	3,600,000.00
5804000000	CRS Portside Authority	-	12,000,000.00	18,600,000.00	30,600,000.00	40,000,000.00	70,600,000.00	-	4,000,000.00	18,600,000.00	22,600,000.00	-	22,600,000.00
1206000000	CRS Privatization Council	-	31,627,600.00	18,000,000.00	49,627,600.00	106,870,000.00	156,497,600.00	-	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
1900000000	CRS Tourism Bureau	117,057,203.20	7,688,000.00	4,785,431.00	129,530,634.20	30,075,000.00	159,605,634.20	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	142,419,946.78	8,400,000.00	4,785,422.40	155,605,369.18	96,200,000.00	251,805,369.18	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	-	4,000,000.00	10,232,078.00	14,232,078.00	1,018,500,000.00	1,032,732,078.00	-	300,000.00	10,232,078.00	10,532,078.00	1,018,500,000.00	1,029,032,078.00
1400000000	Debt Management Department	13,211,814.00	4,000,000.00	5,432,900.00	22,644,714.00	10,037,330,000.00	10,059,974,714.00	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	19,103,027.00	7,975,450.00	5,431,910.00	32,510,387.00	9,550,000.00	42,060,387.00	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	35,696,313.48	4,761,389.42	36,271,866.70	76,729,569.60	20,100,000.00	96,829,569.60	59,202,145.56	12,000,000.00	36,443,047.38	107,645,192.94	329,500,000.00	437,145,192.94
1208000000	Fiscal Responsibility Commission	-	-	11,947,646.07	11,947,646.07	-	11,947,646.07	-	-	7,800,000.00	7,800,000.00	-	7,800,000.00
1203000000	Internal Revenue Service	438,534,453.73	193,920,400.00	12,600,000.00	645,054,853.73	133,311,430.00	778,366,283.73	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



1600000000	Investment Promotion Department	5,301,428.00	3,042,192.00	13,800,000.00	22,143,620.00	44,000,000.00	66,143,620.00	6,738,970.72	9,700,000.00	12,000,000.00	28,438,970.72	325,000,000.00	353,438,970.72
1205000000	Micro Finance and Enterprise Development Agency	32,560,902.00	6,617,000.00	5,069,773.00	44,247,675.00	1,858,000,000.00	1,902,247,675.00	32,560,902.00	1,500,000.00	3,600,000.00	37,660,902.00	9,902,000,000.00	9,939,660,902.00
5601000000	Ministry of Commerce and Industry	94,602,052.18	5,984,021.26	4,122,897.60	104,708,971.04	37,026,400,000.00	37,131,108,971.04	201,082,570.44	12,000,000.00	9,895,741.84	222,978,312.28	43,242,857,000.00	43,465,835,312.28
1200000000	Ministry of Finance (HQ)	40,767,883.93	441,943,130.00	609,540,812.64	1,092,251,826.57	523,000,000.00	1,615,251,826.57	43,350,026.43	445,363,130.00	8,892,848.88	497,606,005.31	2,686,000,000.00	3,183,606,005.31
1204000000	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
1605000000	Ministry of Gas Development	10,720,580.00	4,025,000.00	8,891,374.00	23,636,954.00	3,240,500,000.00	3,264,136,954.00	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
1801000000	Ministry of Infrastructure	14,617,347.25	4,965,444.81	9,211,374.85	28,794,166.91	70,513,000,000.00	70,541,794,166.91	16,315,382.25	4,341,419.21	8,892,849.48	29,549,650.94	226,562,531,455.32	226,592,081,106.26
1604000000	Ministry of Petroleum Resources	40,190,932.85	6,802,000.00	9,540,836.00	56,533,768.85	18,050,377,500.00	18,106,911,268.85	15,087,711.31	12,000,000.00	9,895,741.92	36,983,453.23	13,462,745,375.00	13,499,728,828.23
1602000000	Ministry of Solid Mineral Development	16,696,849.23	4,700,000.00	9,696,000.00	31,092,849.23	1,436,500,000.00	1,467,592,849.23	47,982,268.70	12,000,000.00	9,895,742.14	69,878,010.84	5,588,000,000.00	5,657,878,010.84
1800000000	Ministry of Special Project	35,722,851.76	10,908,843.75	8,891,374.00	55,523,069.51	33,261,925,000.00	33,317,448,069.51	28,379,953.26	18,000,000.00	9,895,762.16	56,275,715.42	13,972,501,250.00	14,028,776,965.42
1500000000	Mortgage Finance and Estate Department	52,908,042.02	3,902,845.00	6,600,000.00	63,410,887.02	367,293,634.00	430,704,521.02	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
1202000000	Office of the Accountant General	209,513,063.19	350,105,985.90	29,811,214,285.15	30,370,833,334.24	429,118,803.27	30,799,952,137.51	187,800,819.73	200,084,841.69	28,781,707,879.68	29,169,593,541.10	263,927,222.24	29,433,520,763.34
3715000000	Special Adviser Governor's Office	-	5,040,000.00	7,200,000.00	12,240,000.00	4,426,000,000.00	4,438,240,000.00	-	5,437,000.00	4,800,000.00	10,237,000.00	24,726,000,000.00	24,736,237,000.00
	Transport (Road and Bridges)	503,123,267.68	82,133,705.65	88,415,434.59	673,672,407.92	148,552,843,366.20	149,226,515,774.12	416,271,483.70	79,691,949.85	140,576,639.45	636,540,073.00	259,441,217,154.72	260,077,757,227.72
2300000000	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
2203000000	CRS Safety Commission	-	10,000,000.00	-	10,000,000.00	294,600,000.00	304,600,000.00	-	5,000,000.00	13,800,000.00	18,800,000.00	10,000,000.00	28,800,000.00
5604000000	CRS Scrap Regulatory Agency	-	-	-	-	-	-	-	2,220,000.00	22,200,000.00	24,420,000.00	-	24,420,000.00
2202000000	CRS Signage and Advertisement Agency	22,584,161.99	16,400,800.00	12,877,377.44	51,862,339.43	10,300,000.00	62,162,339.43	22,584,161.99	1,000,000.00	10,800,000.00	34,384,161.99	35,500,000.00	69,884,161.99
2201000000	Department of Public Transportation	143,963,733.36	8,380,000.00	9,474,577.65	161,818,311.01	103,170,000.00	264,988,311.01	134,800,484.19	5,904,000.00	9,879,289.56	150,583,773.75	190,310,500.00	340,894,273.75
5802000000	Marine Management Board	-	-	-	-	-	-	-	5,921,600.00	26,400,000.00	32,321,600.00	240,361,000.00	272,682,600.00
5801000000	Ministry of Transport and Marine Services	27,351,481.23	5,127,360.00	9,832,692.29	42,311,533.52	65,411,500,000.00	65,453,811,533.52	10,137,963.05	18,000,000.00	9,895,742.16	38,033,705.21	147,929,773,500.00	147,967,807,205.21
2000000000	Ministry of Works	235,147,821.06	7,645,000.00	11,132,701.21	253,925,522.27	72,840,859,902.02	73,094,785,424.29	191,520,617.13	18,000,000.00	9,836,772.73	219,357,389.86	87,370,986,286.35	87,590,343,676.21
2020000000	Road Maintenance Agency	25,730,444.00	7,875,801.00	15,600,000.00	49,206,245.00	3,100,369,957.50	3,149,576,202.50	12,245,988.54	7,646,350.85	10,800,000.00	30,692,339.39	4,228,242,483.84	4,258,934,823.23
2100000000	Rural Development Agency	41,752,537.04	20,704,745.65	11,533,251.00	73,990,533.69	6,740,043,506.68	6,814,034,040.37	38,389,179.80	10,000,000.00	9,000,000.00	57,389,179.80	19,384,043,384.53	19,441,432,564.33
Cross River state 2018 Budget													

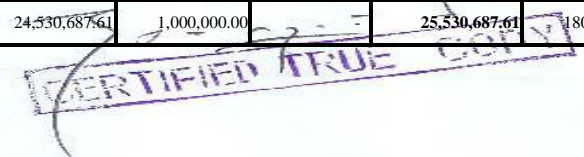




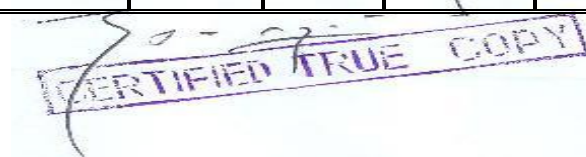
CROSS RIVER STATE BUDGET 2018

SOCIAL SERVICES: SUMMARY OF EXPENDITURE

CODE	DESCRIPTION	Personnel Cost 2017	Overhead Expenditure 2017	Statutory Expenditure 2017	Total Recurrent 2017	Capital Expenditure 2017	Total Budget 2017	Personnel Cost 2018	Overhead Expenditure 2018	Statutory Expenditure 2018	Total Recurrent 2018	Capital Expenditure 2018	Total Budget 2018
	TOTAL SOCIAL SERVICES	19,995,153,343.30	2,683,335,012.55	348,450,171.78	23,026,938,527.63	84,105,736,442.55	107,132,674,970.18	103,054,051,693.05	3,054,888,880.09	406,761,407.33	106,515,701,980.47	160,486,191,176.68	267,001,893,157.15
	Education	14,280,406,847.67	1,745,890,739.10	139,303,861.76	16,165,601,448.53	31,178,540,115.43	47,344,141,563.96	97,435,804,949.40	1,757,479,232.89	139,765,872.24	99,333,050,054.53	37,887,420,214.97	137,220,470,269.50
2408000000	Agency for Adult and Non-formal Education	121,927,139.04	1,200,000.00	-	123,127,139.04	25,000,000.00	148,127,139.04	116,282,578.20	1,200,000.00	-	117,482,578.20	16,249,400.00	133,731,978.20
2409000000	CRS College of Education	870,383,649.65	169,059,393.00	-	1,039,443,042.65	471,000,000.00	1,510,443,042.65	911,404,365.62	135,247,514.00	-	1,046,651,879.62	2,382,000,000.00	3,428,651,879.62
2412000000	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	-	5,000,000.00	3,600,000.00	8,600,000.00	29,935,000.00	38,535,000.00
2411000000	CRS Institute of Management and Technology Ugep	34,444,000.00	473,539,355.00	12,000,000.00	519,983,355.00	1,228,024,250.00	1,748,007,605.00	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
2405000000	CRS Library Board	43,625,271.00	2,400,000.00	1,379,552.68	47,404,823.68	16,762,750.00	64,167,573.68	32,340,222.57	200,000.00	1,379,552.68	33,919,775.25	150,000,000.00	183,919,775.25
2410000000	CRS Management Development Institute	35,125,678.40	2,507,020.00	4,950,000.00	42,582,698.40	14,150,000.00	56,732,698.40	25,143,217.42	4,197,920.00	8,376,848.88	37,717,986.30	6,000,000.00	43,717,986.30
2413000000	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
2407000000	CRS Scholarship Board	19,297,044.48	6,600,456.00	3,600,000.00	29,497,500.48	611,311,648.00	640,809,148.48	17,613,435.38	6,609,456.00	21,600,000.00	45,822,891.38	440,435,748.00	486,258,639.38
2406000000	CRS Universal Basic Education Board	193,508,346.96	150,500,000.00	66,413,723.40	410,422,070.36	7,499,800,000.00	7,910,222,070.36	123,907,697.84	270,000,000.00	13,200,000.00	407,107,697.84	7,180,408,846.78	7,587,516,544.62
2404000000	CRS University of Technology	6,836,565,874.38	616,513,975.00	-	7,453,079,849.38	2,633,244,621.00	10,086,324,470.38	7,544,367,722.79	635,959,474.92	-	8,180,327,197.71	2,746,426,130.00	10,926,753,327.71
2400000000	Ministry of Education	210,344,571.33	10,582,189.70	10,133,060.68	231,059,821.71	18,422,012,060.22	18,653,071,881.93	166,395,525.92	10,582,189.70	10,133,060.68	187,110,776.30	23,640,802,742.00	23,827,913,518.30
2402000000	Secondary Education Board	5,891,285,706.11	294,410,932.54	18,600,000.00	6,204,296,638.65	99,322,075.00	6,303,618,713.65	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
2403000000	Technical Education Board	23,899,566.32	13,577,417.86	18,627,525.00	56,104,509.18	127,977,711.21	184,082,220.39	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	4,358,997,961.28	384,878,724.30	70,921,425.00	4,814,798,110.58	21,778,170,417.04	26,592,968,527.62	4,348,964,513.55	455,115,469.27	72,684,930.00	4,876,764,912.82	71,418,228,468.73	76,294,993,381.55
2506000000	Central School of Nursing Ogoja	44,192,537.31	2,499,999.90	-	46,692,537.21	37,090,790.00	83,783,327.21	42,419,712.72	2,499,999.90	-	44,919,712.62	176,147,084.00	221,066,796.62
2517000000	Cottage Hospital, Akpet Central, Biase	103,959,440.00	5,000,000.00	-	108,959,440.00	45,300,000.00	154,259,440.00	76,470,782.00	4,035,088.50	-	80,505,870.50	29,445,000.00	109,950,870.50
2516000000	Cottage Hospital, Oban	41,054,965.04	189,108.00	-	41,244,073.04	2,400,000.00	43,644,073.04	22,071,840.00	189,108.00	-	22,260,948.00	-	22,260,948.00
2502000000	CRS College of Health Technology	408,296,829.12	118,220,152.18	-	526,516,981.30	269,000,000.00	795,516,981.30	857,629,337.00	177,123,940.56	-	1,034,753,277.56	333,450,000.00	1,368,203,277.56
2525000000	CRS Essential Drugs Programme	26,355,004.87	1,000,000.00	-	27,355,004.87	221,270,000.00	248,625,004.87	24,530,687.61	1,000,000.00	-	25,530,687.61	180,270,000.00	205,800,687.61



2513000000	CRS Eye Care Programme Calabar	55,203,205.00	8,926,239.00	-	64,129,444.00	18,000,000.00	82,129,444.00	60,389,890.44	10,771,839.00	-	71,161,729.44	11,540,801.00	82,702,530.44
2532000000	CRS National Health Insurance Scheme (Ayade Cares)	-	20,000,000.00	31,200,000.00	51,200,000.00	11,510,000,000.00	11,561,200,000.00	-	20,000,000.00	31,200,000.00	51,200,000.00	10,529,000,000.00	10,580,200,000.00
2530000000	CRS Primary Health Care Agency	185,708,404.27	10,927,019.00	3,600,000.00	200,235,423.27	2,717,465,562.00	2,917,700,985.27	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
2528000000	Department of Community Health	-	-	-	-	-	-	-	-	-	-	-	-
2512000000	Dr. Lawrence Henshaw Memorial Hospital, Calabar	200,000,000.00	3,600,004.00	-	203,600,004.00	57,000,000.00	260,600,004.00	135,413,112.00	500,000.00	-	135,913,112.00	-	135,913,112.00
2519000000	Eja Memorial Joint Hospital, Itigidi	116,885,242.69	4,645,561.00	-	121,530,803.69	32,489,650.00	154,020,453.69	141,107,441.00	5,099,376.84	-	146,206,817.84	89,000,000.00	235,206,817.84
2515000000	General Hospital Akamkpa	184,290,244.00	9,685,463.52	-	193,975,707.52	63,012,373.00	256,988,080.52	198,424,732.13	9,157,494.00	-	207,582,226.13	56,196,418.00	263,778,644.13
2510000000	General Hospital Calabar	645,816,274.00	46,446,306.00	-	692,262,580.00	80,825,136.00	773,087,716.00	545,685,575.00	70,555,244.00	-	616,240,819.00	80,825,136.00	697,065,955.00
2523000000	General Hospital Obanliku	158,505,143.80	20,000,000.00	-	178,505,143.80	8,100,000.00	186,605,143.80	146,838,277.00	20,000,002.72	-	166,838,279.72	18,900,000.00	185,738,279.72
2520000000	General Hospital Obubra	130,502,512.00	9,391,670.00	-	139,894,182.00	44,200,000.00	184,094,182.00	133,853,676.00	9,391,670.00	-	143,245,346.00	115,300,000.00	258,545,346.00
2521000000	General Hospital Ogoja	350,383,820.98	14,991,227.00	-	365,375,047.98	65,886,207.00	431,261,254.98	380,599,484.00	15,500,000.00	-	396,099,484.00	30,000,000.00	426,099,484.00
2522000000	General Hospital Okpoma	33,812,507.77	4,445,680.80	-	38,258,188.57	19,001,000.00	57,259,188.57	74,798,710.86	4,445,680.80	-	79,244,391.66	19,001,000.00	98,245,391.66
2518000000	General Hospital Ugep	218,230,397.44	15,570,000.00	-	233,800,397.44	78,254,346.50	312,054,743.94	149,333,222.85	15,500,000.00	-	164,833,222.85	100,405,346.30	265,238,569.15
2511000000	Government Dental Center Calabar	37,950,000.00	2,698,000.00	-	40,648,000.00	11,900,000.00	52,548,000.00	25,541,592.00	2,000,000.00	-	27,541,592.00	12,000,000.00	39,541,592.00
2531000000	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	45,834,451.38	40,907,010.76	18,600,000.00	105,341,462.14	15,500,000.00	120,841,462.14
2533000000	Inua Akpa Hospital, Odukpani	-	-	-	-	-	-	22,051,640.00	189,108.00	-	22,240,748.00	46,713,000.00	68,953,748.00
2524000000	Lutheran Hospital Yahe	77,443,651.29	4,448,620.00	-	81,892,271.29	43,600,000.00	125,492,271.29	91,928,461.00	5,552,158.00	-	97,480,619.00	34,440,000.00	131,920,619.00
2500000000	Ministry of Health (HQ)	791,518,168.02	14,594,737.00	9,540,815.00	815,653,720.02	5,789,870,091.50	6,605,523,811.52	537,141,474.96	10,010,410.00	11,304,320.00	558,456,204.96	54,115,012,247.50	54,673,468,452.46
2526000000	Ranch Medical Centre Obudu	43,820,863.80	1,462,017.75	-	45,282,881.55	3,967,260.00	49,250,141.55	23,514,763.12	1,462,017.75	-	24,976,780.87	-	24,976,780.87
2504000000	School of Midwifery Calabar	64,985,081.24	2,290,480.00	-	67,275,561.24	88,275,360.00	155,550,921.24	55,847,880.37	1,832,384.00	-	57,680,264.37	57,378,984.00	115,059,248.37
2507000000	School of Midwifery/TBL Monaya Ogoja	48,000,000.00	2,500,003.00	-	50,500,003.00	14,175,000.00	64,675,003.00	38,521,100.62	500,000.00	-	39,021,100.62	5,500,000.00	44,521,100.62
2508000000	School of Midwifery/TBL Obudu	44,100,000.00	2,000,000.00	-	46,100,000.00	11,520,000.00	57,620,000.00	46,991,997.00	2,070,000.40	-	49,061,997.40	141,134,742.00	190,196,739.40
2503000000	School of Nursing Calabar	48,230,195.04	3,867,936.69	-	52,098,131.73	132,421,300.00	184,519,431.73	36,364,042.26	2,000,000.00	-	38,364,042.26	150,000,000.00	188,364,042.26
2505000000	School of Nursing Itigidi	72,621,682.64	3,600,001.00	-	76,221,683.64	212,238,131.04	288,459,814.68	67,024,704.88	2,869,999.00	-	69,894,703.88	506,614,088.00	576,508,791.88
2514000000	St. Joseph Hospital Ikot Ene Akabuyo	147,472,665.10	7,500,431.16	-	154,973,096.26	27,463,530.00	182,436,626.26	141,685,264.91	6,205,452.04	-	147,890,716.95	11,661,546.93	159,552,263.88
2527000000	State Agency for the Control of HIV/AIDS (SACA)	33,824,674.48	3,471,056.54	7,980,610.00	45,276,341.02	157,944,680.00	203,221,021.02	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	738,609,271.59	192,072,482.15	60,431,624.49	991,113,378.23	5,540,873,170.08	6,531,986,548.31	769,996,270.93	239,067,956.73	97,407,036.61	1,106,471,264.27	6,445,928,120.98	7,552,399,385.25
2602000000	CRS Broadcasting Corporation, Calabar	292,506,492.13	66,086,291.14	10,120,892.00	368,713,675.27	201,634,021.00	570,347,696.27	248,143,491.97	75,000,000.00	3,600,000.00	326,743,491.97	205,734,021.00	532,477,512.97
2603000000	CRS Broadcasting Corporation, Ikom	44,314,900.00	30,311,870.04	-	74,626,770.04	40,859,912.43	115,486,682.47	39,742,628.88	24,249,049.76	-	63,991,678.64	58,859,912.43	122,851,591.07
2605000000	CRS Infrastructure and Regulatory Agency	-	28,826,310.00	21,000,000.00	49,826,310.00	102,837,500.00	152,663,810.00	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	114,782,781.06	22,147,814.97	5,137,573.00	142,068,169.03	116,498,185.00	258,566,354.03	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	-	5,000,000.00	-	5,000,000.00	4,015,500,000.00	4,020,500,000.00	-	53,860,000.00	44,400,000.00	98,260,000.00	3,817,537,071.25	3,915,797,071.25
3739000000	Gender and Development Unit	-	3,100,000.00	3,600,000.00	6,700,000.00	70,000,000.00	76,700,000.00	-	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	101,378,586.98	12,046,707.00	9,540,812.65	122,966,106.63	477,861,000.00	600,827,106.63	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
2600000000	Ministry of Information	185,626,511.42	24,553,489.00	11,032,346.84	221,212,347.26	515,682,551.65	736,894,898.91	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
	Social Development, Youth and Sport	617,139,262.76	360,493,067.00	77,793,260.53	1,055,425,590.29	25,608,152,740.00	26,663,578,330.29	499,285,959.17	603,226,221.20	96,903,568.48	1,199,415,748.85	44,734,614,372.00	45,934,030,120.85
2703000000	Corporate Social Responsibility Agency	-	2,200,000.00	6,600,000.00	8,800,000.00	7,710,000.00	16,510,000.00	-	200,000.00	6,600,000.00	6,800,000.00	250,000,000.00	256,800,000.00
2702000000	CRS Project Hope	4,972,910.00	2,355,000.00	1,098,126.00	8,426,036.00	300,000,000.00	308,426,036.00	3,091,165.00	700,000.00	6,522,938.64	10,314,103.64	-	10,314,103.64
2802000000	CRS Sports Commission	234,245,137.00	193,154,000.00	22,000,000.00	449,399,137.00	406,329,248.00	855,728,385.00	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
2705000000	CRS Sustainable Development Goal Agency and Board	-	2,250,000.00	-	2,250,000.00	7,100,000.00	9,350,000.00	-	2,250,000.00	-	2,250,000.00	7,100,000.00	9,350,000.00
2803000000	Department of Youth Affairs	9,649,414.02	3,000,000.00	5,125,808.41	17,775,222.43	10,000,000.00	27,775,222.43	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	115,020,357.00	5,000,000.00	9,966,923.32	129,987,280.32	280,850,650.00	410,837,930.32	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
2700000000	Ministry of Sustainable Development and Social Welfare	104,670,276.00	114,777,187.00	11,132,706.00	230,580,169.00	20,240,387,042.00	20,470,967,211.00	90,308,998.00	120,658,270.00	24,295,742.16	235,263,010.16	31,378,634,944.00	31,613,897,954.16
3000000000	Ministry of Women Affairs	86,214,241.00	21,052,880.00	8,976,848.40	116,243,969.40	3,050,000,000.00	3,166,243,969.40	39,998,022.30	18,000,000.00	9,895,768.40	67,893,790.70	2,941,000,000.00	3,008,893,790.70
2800000000	Ministry of Youth Development Orientation & Sports	46,600,000.00	4,704,000.00	8,892,848.40	60,196,848.40	1,065,901,000.00	1,126,097,848.40	40,371,104.56	12,000,000.00	9,894,852.00	62,265,956.56	8,294,294,400.00	8,356,560,356.56
2704000000	Special Adviser Sustainable Development Goal	-	-	-	-	27,500,000.00	27,500,000.00	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	15,766,927.74	12,000,000.00	4,000,000.00	31,766,927.74	212,374,800.00	244,141,727.74	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 2018 Budget													





CROSS RIVER STATE BUDGET 2018

REGIONAL DEVELOPMENT: SUMMARY OF EXPENDITURE

CODE	DESCRIPTION	Personnel Cost 2017	Overhead Expenditure 2017	Statutory Expenditure 2017	Total Recurrent 2017	Capital Expenditure 2017	Total Budget 2017	Personnel Cost 2018	Overhead Expenditure 2018	Statutory Expenditure 2018	Total Recurrent 2018	Capital Expenditure 2018	Total Budget 2018
	TOTAL REGIONAL DEVELOPMENT	927,872,067.52	529,509,183.79	384,821,242.06	1,842,202,493.37	82,489,313,308.10	84,331,515,801.47	963,526,115.18	490,682,047.34	378,883,544.38	1,833,091,706.90	122,344,709,547.10	124,177,801,254.00
	Water Supply	233,013,754.53	20,124,884.68	34,151,807.01	287,290,446.22	4,829,433,032.11	5,116,723,478.33	285,426,481.86	37,918,625.00	50,754,720.33	374,099,827.19	9,132,948,493.61	9,507,048,320.80
3100000000	CRS Water Board	171,674,513.00	8,615,335.00	21,600,000.00	201,889,848.00	3,452,533,513.61	3,654,423,361.61	223,663,869.00	8,615,335.00	21,600,000.00	253,879,204.00	6,082,533,513.61	6,336,412,717.61
5200000000	Ministry of Water Resources	30,236,806.59	8,104,109.68	8,951,807.01	47,292,723.28	135,000,000.00	182,292,723.28	28,720,550.16	18,000,000.00	9,954,720.33	56,675,270.49	125,250,000.00	181,925,270.49
3200000000	Rural Water Supply and Sanitation Agency	31,102,434.94	3,405,440.00	3,600,000.00	38,107,874.94	1,241,899,518.50	1,280,007,393.44	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	694,858,312.99	509,384,299.11	350,669,435.05	1,554,912,047.15	77,659,880,275.99	79,214,792,323.14	678,099,633.32	452,763,422.34	328,128,824.05	1,458,991,879.71	113,211,761,053.49	114,670,752,933.20
3500000000	Border Community Development Commission	27,545,913.16	4,897,327.20	24,600,000.00	57,043,240.36	1,087,338,762.52	1,144,382,002.88	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	66,245,471.40	3,253,060.00	8,442,975.00	77,941,506.40	46,267,500.00	124,209,006.40	39,696,724.43	3,253,060.00	7,800,000.00	50,749,784.43	45,765,000.00	96,514,784.43
3402000100	Cross River Geographic Information Agency	67,937,598.44	84,685,190.32	58,818,240.00	211,441,028.76	551,304,145.92	762,745,174.68	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
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
3307000000	CRS Urban Renewal Agency	-	4,800,000.00	26,400,000.00	31,200,000.00	13,065,884,557.95	13,097,084,557.95	-	4,800,000.00	26,400,000.00	31,200,000.00	20,671,000,000.00	20,702,200,000.00
3309000000	Department of Environment, Political Reconciliation and Re – Integration	-	3,600,000.00	3,600,000.00	7,200,000.00	37,000,000.00	44,200,000.00	-	-	-	-	-	-
3308000000	Environmental Carbon Emission Board	-	20,000,000.00	37,200,000.00	57,200,000.00	135,500,000.00	192,700,000.00	4,927,600.20	20,000,000.00	37,200,000.00	62,127,600.20	1,861,800,000.00	1,923,927,600.20
5403000000	Greater Calabar Capital City Development Authority	-	4,000,000.00	22,800,000.00	26,800,000.00	46,000,000.00	72,800,000.00	-	-	-	-	-	-
3303000000	Ikom Urban Development Authority	13,073,466.00	3,000,000.00	8,444,953.80	24,518,419.80	5,253,000.00	29,771,419.80	8,145,255.00	500,000.00	7,800,000.00	16,445,255.00	4,000,000.00	20,445,255.00
3311000000	Itigidi Urban Development	-	-	-	-	-	-	-	-	15,000,000.00	15,000,000.00	1,960,000,000.00	1,975,000,000.00

5404000000	Megacity Development Board	-	4,000,000.00	25,200,000.00	29,200,000.00	5,210,920,230.00	5,240,120,230.00	-	-	-	-	-	-
3300000000	Ministry of Environment	103,041,382.26	7,147,286.99	9,832,700.74	120,021,369.99	5,079,576,854.17	5,199,598,224.16	101,379,790.44	12,003,551.61	13,495,742.16	126,879,084.21	10,222,670,647.00	10,349,549,731.21
3400000000	Ministry of Lands and Housing	301,617,393.97	9,895,090.20	11,906,966.76	323,419,450.93	5,681,515,225.43	6,004,934,676.36	325,378,840.96	10,895,090.20	9,895,742.16	346,169,673.32	7,585,883,593.00	7,932,053,266.32
5401000000	Ministry of New Cities Development	19,852,616.14	4,115,000.00	8,976,000.00	32,943,616.14	36,296,000,000.00	36,328,943,616.14	20,838,050.85	18,000,000.00	9,895,742.16	48,733,793.01	55,020,420,000.00	55,069,153,793.01
1501000000	Ministry of Social Housing	7,144,022.00	6,191,600.00	11,376,000.00	24,711,622.00	6,616,660,000.00	6,641,371,622.00	7,697,370.00	18,000,000.00	12,295,742.16	37,993,112.16	7,019,682,500.00	7,057,675,612.16
5402000000	New Cities Development Board	-	4,800,000.00	18,600,000.00	23,400,000.00	5,000,000.00	28,400,000.00	1,305,949.16	1,000,000.00	19,800,000.00	22,105,949.16	-	22,105,949.16
3305000000	Obudu Urban Development Authority	2,677,853.52	3,358,450.40	10,577,565.00	16,613,868.92	2,030,000.00	18,643,868.92	2,677,853.52	500,000.00	7,800,000.00	10,977,853.52	1,700,000.00	12,677,853.52
3403000000	Office of the Surveyor General	56,318,563.99	53,170,017.00	8,327,615.40	117,816,196.39	57,000,000.00	174,816,196.39	47,079,069.66	42,536,018.60	8,327,615.40	97,942,703.66	37,092,300.00	135,035,003.66
3304000000	Ogoja Urban Development Authority	14,089,920.38	3,000,000.00	8,342,966.00	25,432,886.38	1,200,000.00	26,632,886.38	13,574,127.00	400,000.00	7,800,000.00	21,774,127.00	3,000,000.00	24,774,127.00
1502000000	Social Housing Board	-	3,000,000.00	23,400,000.00	26,400,000.00	5,480,000.00	31,880,000.00	-	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	4,762,920.53	4,201,277.00	8,823,452.35	17,787,649.88	2,450,000.00	20,237,649.88	4,785,980.00	500,000.00	7,800,000.01	13,085,980.01	2,500,000.00	15,585,980.01
3321000000	Waste Management Agency	10,551,191.20	278,270,000.00	15,000,000.00	303,821,191.20	3,727,500,000.00	4,031,321,191.20	10,551,191.20	222,270,000.00	15,000,000.00	247,821,191.20	3,520,000,000.00	3,767,821,191.20
Cross River state 2018 Budget													

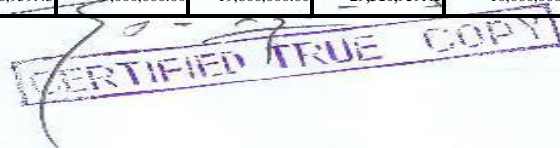




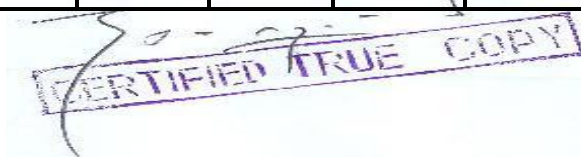
CROSS RIVER STATE BUDGET 2018

GENERAL ADMINISTRATION: SUMMARY OF EXPENDITURE

CODE	DESCRIPTION	Personnel Cost 2017	Overhead Expenditure 2017	Statutory Expenditure 2017	Total Recurrent 2017	Capital Expenditure 2017	Total Budget 2017	Personnel Cost 2018	Overhead Expenditure 2018	Statutory Expenditure 2018	Total Recurrent 2018	Capital Expenditure 2018	Total Budget 2018
	TOTAL GENERAL ADMINISTRATION	4,160,242,255.43	18,165,395,961.97	4,967,843,589.30	27,293,481,806.70	49,258,823,950.71	76,552,305,757.41	3,767,982,382.09	35,484,541,619.90	4,675,519,847.55	43,928,043,849.54	151,176,002,895.13	195,104,046,744.67
3736000000	Audit Investigation Committee	-	4,800,000.00	18,400,000.00	23,200,000.00	45,500,000.00	68,700,000.00	-	1,800,000.00	18,400,000.00	20,200,000.00	5,000,000.00	25,200,000.00
3706000000	Budget Monitoring and Evaluation Department	30,073,300.70	1,014,554,899.74	5,431,913.80	1,050,060,114.24	10,741,559,238.62	11,791,619,352.86	30,073,300.70	996,095,309.66	5,431,913.80	1,031,600,524.16	1,569,647,414.05	2,601,247,938.21
3703000000	Chieftaincy Affairs Department	14,410,560.53	13,321,480.38	60,324,714.24	88,056,755.15	6,798,000.00	94,854,755.15	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	47,038,597.25	48,526,900.08	41,511,227.69	137,076,725.02	21,441,000.00	158,517,725.02	53,997,933.14	46,000,000.00	59,141,792.16	159,139,725.30	82,991,000.00	242,130,725.30
3714000000	Communication Technology Development Department	-	-	-	-	-	-	-	-	-	-	-	-
5301000000	Community and Social Development Agency	-	-	-	-	50,000,000.00	50,000,000.00	-	-	-	-	-	-
3603000000	Conflict Resolution and Management Office, Governor's Office	-	12,598,999.97	5,635,258.74	18,234,258.71	22,000,000.00	40,234,258.71	-	12,598,999.97	3,600,000.00	16,198,999.97	22,000,000.00	38,198,999.97
4013000000	Cross River Judiciary Customary Court of Appeal	79,689,608.50	41,157,028.00	36,518,535.44	157,365,171.94	43,447,400.00	200,812,571.94	-	41,157,028.00	52,633,011.10	93,790,039.10	43,447,400.00	137,237,439.10
4012000000	Cross River Judiciary Multidoor Court House	137,836,399.77	82,365,251.30	21,699,250.56	241,900,901.63	222,875,000.00	464,775,901.63	23,838,364.56	24,000,000.00	21,699,250.56	69,537,615.12	222,875,000.00	292,412,615.12
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
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
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
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
4700000000	CRS Carnival Commission	12,705,332.00	73,137,230.00	16,383,940.00	102,226,502.00	1,115,300,000.00	1,217,526,502.00	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	504,947,906.36	12,000,000.00	-	516,947,906.36	187,800,000.00	704,747,906.36	420,037,087.07	9,600,000.00	-	429,637,087.07	122,070,000.00	551,707,087.07
3900000000	CRS House of Assembly	221,155,476.75	1,683,222,154.92	766,667,437.50	2,671,045,069.17	1,224,232,487.50	3,895,277,556.67	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
4400000000	CRS Independent Electoral Commission	23,630,251.19	12,000,000.00	21,600,000.00	57,230,251.19	1,505,000,000.00	1,562,230,251.19	23,630,251.19	12,000,000.00	21,600,000.00	57,230,251.19	300,000,000.00	357,230,251.19
4000000000	CRS Judiciary	1,097,909,590.06	292,792,319.50	329,706,678.62	1,720,408,588.18	688,225,594.25	2,408,634,182.43	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
5100000000	CRS Law Reform Commission	6,510,959.43	12,694,800.04	19,800,000.00	39,005,759.47	51,825,000.00	90,830,759.47	6,510,959.43	3,000,000.00	19,800,000.00	29,310,959.43	10,000,000.00	39,310,959.43



3716000000	CRS SERVICOM	7,644,354.08	2,607,380.00	4,786,004.00	15,037,738.08	4,210,000.00	19,247,738.08	7,644,354.08	1,607,380.00	4,776,848.88	14,028,582.96	4,210,000.00	18,238,582.96
3748000000	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
3742000000	Department of Administration	3,291,830.04	4,800,000.00	9,537,216.50	17,629,046.54	25,000,000.00	42,629,046.54	3,291,830.04	-	5,400,000.00	8,691,830.04	-	8,691,830.04
3719000000	Department of Civil Society and Non - Governmental Organization	8,221,300.00	3,551,000.00	5,431,940.00	17,204,240.00	53,300,000.00	70,504,240.00	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
3732000000	Department of Contract and Strategy	-	5,200,000.00	3,600,000.00	8,800,000.00	9,700,000.00	18,500,000.00	-	1,200,000.00	3,600,000.00	4,800,000.00	-	4,800,000.00
3710000000	Department of Culture and Heritage	-	-	-	-	-	-	217,626,147.00	-	-	217,626,147.00	-	217,626,147.00
3744000000	Department of Insurance and License	-	3,318,743.81	3,600,000.00	6,918,743.81	247,500,000.00	254,418,743.81	-	1,500,000.00	3,600,000.00	5,100,000.00	71,000,000.00	76,100,000.00
3708000000	Department of Intergovernmental Affairs, Abuja	531,648.00	48,543,800.00	5,225,461.00	54,300,909.00	6,075,000,000.00	6,129,300,909.00	531,648.00	48,543,800.00	5,225,461.00	54,300,909.00	-	54,300,909.00
3709000000	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	7,000,000.00	28,625,582.23
5000000000	Department of International Development Cooperation	-	5,000,000.00	3,600,000.00	8,600,000.00	12,000,000.00	20,600,000.00	-	600,000.00	3,600,000.00	4,200,000.00	-	4,200,000.00
3605000000	Department of Job Placement	3,859,357.94	18,353,750.00	5,431,908.36	27,645,016.30	14,300,000.00	41,945,016.30	3,859,357.94	1,200,000.00	3,600,000.00	8,659,357.94	-	8,659,357.94
3711000000	Department of Labour and Productivity	17,455,624.78	4,582,930.00	9,050,832.00	31,089,386.78	43,275,000.00	74,364,386.78	18,188,617.92	1,000,000.00	8,376,848.88	27,565,466.80	-	27,565,466.80
3745000000	Department of Legislative Affairs	2,835,264.79	3,229,610.00	4,116,000.00	10,180,874.79	49,000,000.00	59,180,874.79	2,835,264.79	1,000,000.00	3,600,000.00	7,435,264.79	-	7,435,264.79
5101000000	Department of MDG	-	-	-	-	-	-	-	-	-	-	-	-
3741000000	Department of Niger Delta Affair	-	4,100,000.00	3,600,000.00	7,700,000.00	32,500,000.00	40,200,000.00	-	1,500,000.00	3,600,000.00	5,100,000.00	3,000,000.00	8,100,000.00
3731000000	Department of Non Indigene Matters	-	4,200,000.00	3,600,000.00	7,800,000.00	22,000,000.00	29,800,000.00	-	1,200,000.00	3,600,000.00	4,800,000.00	5,000,000.00	9,800,000.00
3718000000	Department of Orientation and Public Affairs	10,270,291.04	5,000,000.00	5,610,505.00	20,880,796.04	33,068,500.00	53,949,296.04	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
3737000000	Department of Public Utilities	-	4,200,000.00	3,600,000.00	7,800,000.00	716,642,044.55	724,442,044.55	-	4,320,000.00	3,600,000.00	7,920,000.00	1,827,000,000.00	1,834,920,000.00
3720000000	Department of Religious Matter	9,064,422.20	3,600,000.00	5,431,912.00	18,096,334.20	80,508,700.00	98,605,034.20	9,064,422.20	3,600,000.00	3,600,000.00	16,264,422.20	27,000,000.00	43,264,422.20
3730000000	Department of Revenue and Account Matters	-	4,800,000.00	3,600,000.00	8,400,000.00	69,600,000.00	78,000,000.00	-	3,840,000.00	3,600,000.00	7,440,000.00	68,240,000.00	75,680,000.00
3734000000	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	14,610,000.00	26,010,000.00
3713000000	Due Process and Price Intelligence Department	49,911,608.96	9,814,700.00	8,400,000.00	68,126,308.96	93,711,757.00	161,838,065.96	32,018,637.97	8,474,700.00	3,600,000.00	44,093,337.97	705,000,000.00	749,093,337.97
3705000000	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
3602000000	Head of Personal Staff to the Deputy Governor	30,075,645.61	382,000,000.00	44,186,130.24	456,261,775.85	51,569,134.50	507,830,910.35	28,796,346.18	407,750,181.00	46,153,732.30	482,700,259.48	495,415,735.00	978,115,994.48
3733000000	Inter Party Affairs Department	-	36,304,000.00	3,600,000.00	39,904,000.00	34,900,000.00	74,804,000.00	3,709,632.57	20,000,000.00	3,600,000.00	27,309,632.57	12,500,000.00	39,809,632.57
4600000000	Judicial Service Commission	26,949,485.90	10,749,896.30	31,287,836.25	68,987,218.45	54,128,365.00	123,115,583.45	33,119,665.30	10,749,896.30	31,287,836.25	75,157,397.85	54,126,365.00	129,283,762.85
3712000000	Legal Adviser to the Governor	-	3,600,000.00	3,600,000.00	7,200,000.00	1,850,000.00	9,050,000.00	-	600,000.00	3,600,000.00	4,200,000.00	1,850,000.00	6,050,000.00
4500000000	Local Government Service Commission	43,636,291.00	10,500,000.01	48,026,913.96	102,163,204.97	149,983,759.34	252,146,964.31	36,549,728.04	9,188,018.06	22,776,848.88	68,514,594.98	97,489,443.58	166,004,038.56

30-22-2022


5001000000	Ministry of International Development Corporation	33,412,829.57	5,921,600.00	11,132,700.84	50,467,130.41	2,730,179,716.20	2,780,646,846.61	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	543,936,320.95	400,311,760.00	2,509,895,747.39	3,454,143,828.34	215,700,000.00	3,669,843,828.34	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
4200000000	Ministry of Local Government Affairs	68,702,354.67	72,525,686.00	10,999,909.48	152,227,950.15	78,139,350.00	230,367,300.15	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
5701000000	Ministry of Rural Transformation Establishment and Training	45,001,547.00	7,477,855.00	9,545,050.26	62,024,452.26	149,340,000.00	211,364,452.26	43,662,158.40	18,000,000.00	8,892,848.88	70,555,007.28	96,280,000.00	166,835,007.28
3749000000	Niger Delta Development Commission	-	4,000,000.00	3,600,000.00	7,600,000.00	24,500,000.00	32,100,000.00	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)	74,591,982.94	12,000,000.00	5,424,807.11	92,016,790.05	47,785,680.00	139,802,470.05	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)	168,294,311.35	38,000,000.00	5,431,908.30	211,726,219.65	87,602,923.00	299,329,142.65	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	397,342,365.98	12,786,928,800.67	711,165,306.86	13,895,436,473.51	12,780,500,200.00	26,675,936,673.51	347,317,000.91	27,287,761,800.67	681,046,791.16	28,316,125,592.74	115,036,000,200.00	143,352,125,792.74
3800000000	Office of the Head of Service	259,209,007.42	53,343,420.00	43,000,000.00	355,552,427.42	200,480,000.75	556,032,428.17	207,686,817.04	50,000,000.00	40,286,049.52	297,972,866.56	175,480,000.75	473,452,867.31
3700000000	Office of the Secretary to the State Government	84,759,152.19	56,300,000.00	20,318,819.20	161,377,971.39	548,250,100.00	709,628,071.39	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	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	4,116,000.00	26,905,864.55	69,000,000.00	95,905,864.55	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	7,500,000,000.00	7,508,600,000.00
3746000000	Special Adviser of Project	-	5,000,000.00	3,600,000.00	8,600,000.00	24,000,000.00	32,600,000.00	-	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)	-	-	-	-	43,500,000.00	43,500,000.00	-	-	-	-	269,000,000.00	269,000,000.00
3738000000	Special Adviser, Women Affairs	-	4,200,000.00	3,600,000.00	7,800,000.00	48,500,000.00	56,300,000.00	-	1,200,000.00	3,600,000.00	4,800,000.00	-	4,800,000.00
3707000000	Special Duties Department	10,380,371.81	14,146,090.00	5,431,915.96	29,958,377.77	8,215,000,000.00	8,244,958,377.77	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	6,315,287.00	3,500,000.00	19,200,000.00	29,015,287.00	66,800,000.00	95,815,287.00	2,456,265.70	3,600,000.00	12,000,000.00	18,056,265.70	35,310,000.00	53,366,265.70
3735000000	Urban Renewal Department	-	4,200,000.00	3,600,000.00	7,800,000.00	8,500,000.00	16,300,000.00	-	300,000.00	3,600,000.00	3,900,000.00	-	3,900,000.00
Cross River state 2018 Budget													

