



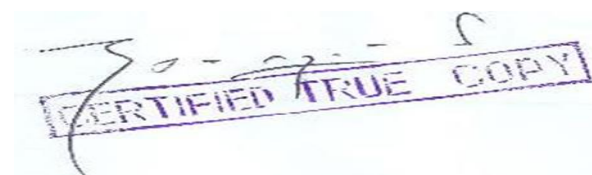
## Schedule 1

### Personnel and Overhead Cost

CODE	DESCRIPTION	Personnel Cost 2018	Overhead Expenditure 2018	Total Recurrent 2018
<b>TOTAL ECONOMIC</b>		<b>3,129,564,327.86</b>	<b>1,336,290,617.75</b>	<b>4,465,854,945.61</b>
1002000000	Agricultural Development Programme	305,526,513.35	1,570,244.00	<b>307,096,757.35</b>
1006000000	Cassava Management Board	-	1,000,000.00	<b>1,000,000.00</b>
1009000000	Cross River State Livestock Company Management Board	-	7,172,500.00	<b>7,172,500.00</b>
1012000000	Cross River State Livestock Project	-	18,000,000.00	<b>18,000,000.00</b>
1011000000	CRS Food Bank Commission	-	5,000,000.00	<b>5,000,000.00</b>
1004000000	CRS Forestry Commission	352,350,334.36	3,840,000.00	<b>356,190,334.36</b>
2301000000	CRS Hawkers and Right Agency	-	1,000,000.00	<b>1,000,000.00</b>
1007000000	CRS Maize Management Board	-	1,000,000.00	<b>1,000,000.00</b>
1008000000	Department of Cocoa Development	-	3,353,000.00	<b>3,353,000.00</b>
1005000000	Department of Forestry Biodiversity and Conservation	8,904,080.29	4,000,000.00	<b>12,904,080.29</b>
2302000000	Haulage City Management Board	-	6,265,628.00	<b>6,265,628.00</b>
1000000000	Ministry of Agriculture	491,071,394.40	9,612,362.00	<b>500,683,756.40</b>
5901000000	Ministry of Climate Change and Forestry	9,046,637.13	18,000,000.00	<b>27,046,637.13</b>
1003000000	Pineapple Project	-	3,460,020.00	<b>3,460,020.00</b>
1010000000	Special Adviser Agric	-	3,000,000.00	<b>3,000,000.00</b>
2303000000	Toll Management Board	-	4,000,000.00	<b>4,000,000.00</b>
<b>Energy (Fuel and Power)</b>		<b>78,075,314.03</b>	<b>49,028,323.00</b>	<b>127,103,637.03</b>
1607000000	Cross River State Tank Farm	3,501,378.00	15,530,200.00	<b>19,031,578.00</b>
6002000000	Department of Hydro Power	-	-	-
1606000000	Department of Oil and Gas	-	-	-
6003000000	Department of Renewable Energy	-	2,590,000.00	<b>2,590,000.00</b>
6001000000	Ministry of Power	19,625,155.54	18,000,000.00	<b>37,625,155.54</b>
1100000000	State Electrification Agency (HQ)	54,948,780.49	12,908,123.00	<b>67,856,903.49</b>
<b>Commerce and Finance</b>		<b>1,468,318,570.60</b>	<b>1,117,296,590.90</b>	<b>2,585,615,161.50</b>
1207000000	CRS Bureau for Public, Private Partnership	21,064,605.28	3,432,500.00	<b>24,497,105.28</b>
1302000000	CRS Bureau of Statistics	15,516,411.78	3,600,000.00	<b>19,116,411.78</b>
5602000000	CRS Commerce and Commodity Control Agency	32,400,000.00	7,850,000.00	<b>40,250,000.00</b>
1700000000	CRS Consumer Protection Department	7,200,000.00	300,000.00	<b>7,500,000.00</b>
1303000000	CRS Economic and Financial Intelligence Commission	4,827,043.38	3,526,400.00	<b>8,353,443.38</b>

30-2-2018

5603000000	CRS Industrial Development Council	-	4,500,000.00	<b>4,500,000.00</b>
5803000000	CRS Inland Waterways Agency	37,440,000.00	1,800,000.00	<b>39,240,000.00</b>
1209000000	CRS Microfinance and Enterprise Projects	-	-	-
5804000000	CRS Portside Authority	-	4,000,000.00	<b>4,000,000.00</b>
1206000000	CRS Privatization Council	-	3,000,000.00	<b>3,000,000.00</b>
1603000000	CRS Quarry Regulation and Environmental Board	-	4,350,000.00	<b>4,350,000.00</b>
1900000000	CRS Tourism Bureau	70,514,000.00	2,000,000.00	<b>72,514,000.00</b>
1910000000	CRS Tourism Development Department	24,845,046.66	2,000,000.00	<b>26,845,046.66</b>
5805000000	CRS Water Front Infrastructure and Development Agency	-	300,000.00	<b>300,000.00</b>
1400000000	Debt Management Department	13,971,967.00	3,200,000.00	<b>17,171,967.00</b>
1601000000	Department of Mineral Resources	5,327,692.08	7,000,000.00	<b>12,327,692.08</b>
1300000000	Economic Adviser/State Planning Commission	59,202,145.56	12,000,000.00	<b>71,202,145.56</b>
1208000000	Fiscal Responsibility Commission	-	-	-
1203000000	Internal Revenue Service	533,082,432.00	315,204,600.00	<b>848,287,032.00</b>
1600000000	Investment Promotion Department	6,738,970.72	9,700,000.00	<b>16,438,970.72</b>
1205000000	Micro Finance and Enterprise Development Agency	32,560,902.00	1,500,000.00	<b>34,060,902.00</b>
5601000000	Ministry of Commerce and Industry	201,082,570.44	12,000,000.00	<b>213,082,570.44</b>
1200000000	Ministry of Finance (HQ)	43,350,026.43	445,363,130.00	<b>488,713,156.43</b>
1204000000	Ministry of Finance Incorporated	-	5,306,700.00	<b>5,306,700.00</b>
1605000000	Ministry of Gas Development	10,720,580.00	12,000,000.00	<b>22,720,580.00</b>
1801000000	Ministry of Infrastructure	16,315,382.25	4,341,419.21	<b>20,656,801.46</b>
1604000000	Ministry of Petroleum Resources	15,087,711.31	12,000,000.00	<b>27,087,711.31</b>
1602000000	Ministry of Solid Mineral Development	47,982,268.70	12,000,000.00	<b>59,982,268.70</b>
1800000000	Ministry of Special Project	28,379,953.26	18,000,000.00	<b>46,379,953.26</b>
1500000000	Mortgage Finance and Estate Department	52,908,042.02	1,500,000.00	<b>54,408,042.02</b>
1202000000	Office of the Accountant General	187,800,819.73	200,084,841.69	<b>387,885,661.42</b>
3715000000	Special Adviser Governor's Office	-	5,437,000.00	<b>5,437,000.00</b>
<b>Transport (Road and Bridges)</b>		<b>416,271,483.70</b>	<b>79,691,949.85</b>	<b>495,963,433.55</b>
2300000000	Commercial Transportation/Regulatory Agency	6,593,089.00	5,999,999.00	<b>12,593,088.00</b>
2203000000	CRS Safety Commission	-	5,000,000.00	<b>5,000,000.00</b>
5604000000	CRS Scrap Regulatory Agency	-	2,220,000.00	<b>2,220,000.00</b>
2202000000	CRS Signage and Advertisement Agency	22,584,161.99	1,000,000.00	<b>23,584,161.99</b>
2201000000	Department of Public Transportation	134,800,484.19	5,904,000.00	<b>140,704,484.19</b>
5802000000	Marine Management Board	-	5,921,600.00	<b>5,921,600.00</b>
5801000000	Ministry of Transport and Marine Services	10,137,963.05	18,000,000.00	<b>28,137,963.05</b>
2000000000	Ministry of Works	191,520,617.13	18,000,000.00	<b>209,520,617.13</b>
2020000000	Road Maintenance Agency	12,245,988.54	7,646,350.85	<b>19,892,339.39</b>
2100000000	Rural Development Agency	38,389,179.80	10,000,000.00	<b>48,389,179.80</b>

30-22-5  

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## Schedule 1

### Personnel and Overhead Cost

CODE	DESCRIPTION	Personnel Cost 2018	Overhead Expenditure 2018	Total Recurrent 2018
<b>TOTAL SOCIAL SERVICES</b>		<b>103,054,051,693.05</b>	<b>3,054,888,880.09</b>	<b>106,108,940,573.14</b>
<b>Education</b>		<b>97,435,804,949.40</b>	<b>1,757,479,232.89</b>	<b>99,193,284,182.29</b>
2408000000	Agency for Adult and Non-formal Education	116,282,578.20	1,200,000.00	117,482,578.20
2409000000	CRS College of Education	911,404,365.62	135,247,514.00	1,046,651,879.62
2412000000	CRS Home Grown School Feeding Programme	-	5,000,000.00	5,000,000.00
2411000000	CRS Institute of Management and Technology Ugep	34,444,000.00	378,831,485.00	413,275,485.00
2405000000	CRS Library Board	32,340,222.57	200,000.00	32,540,222.57
2410000000	CRS Management Development Institute	25,143,217.42	4,197,920.00	29,341,137.42
2413000000	CRS Private Schools Regulatory Board	-	4,737,699.94	4,737,699.94
2407000000	CRS Scholarship Board	17,613,435.38	6,609,456.00	24,222,891.38
2406000000	CRS Universal Basic Education Board	123,907,697.84	270,000,000.00	393,907,697.84
2404000000	CRS University of Technology	7,544,367,722.79	635,959,474.92	8,180,327,197.71
2400000000	Ministry of Education	166,395,525.92	10,582,189.70	176,977,715.62
2402000000	Secondary Education Board	87,377,589,869.90	294,348,093.33	87,671,937,963.23
2403000000	Technical Education Board	1,086,316,313.76	10,565,400.00	1,096,881,713.76
<b>Health</b>		<b>4,348,964,513.55</b>	<b>455,115,469.27</b>	<b>4,804,079,982.82</b>
2506000000	Central School of Nursing Ogoja	42,419,712.72	2,499,999.90	44,919,712.62
2517000000	Cottage Hospital, Akpet Central, Biase	76,470,782.00	4,035,088.50	80,505,870.50
2516000000	Cottage Hospital, Oban	22,071,840.00	189,108.00	22,260,948.00
2502000000	CRS College of Health Technology	857,629,337.00	177,123,940.56	1,034,753,277.56
2525000000	CRS Essential Drugs Programme	24,530,687.61	1,000,000.00	25,530,687.61
2513000000	CRS Eye Care Programme Calabar	60,389,890.44	10,771,839.00	71,161,729.44
2532000000	CRS National Health Insurance Scheme (Ayade Cares)	-	20,000,000.00	20,000,000.00
2530000000	CRS Primary Health Care Agency	195,475,206.28	8,747,485.00	204,222,691.28
2528000000	Department of Community Health	-	-	-
2512000000	Dr. Lawrence Henshaw Memorial Hospital, Calabar	135,413,112.00	500,000.00	135,913,112.00
2519000000	Eja Memorial Joint Hospital, Itigidi	141,107,441.00	5,099,376.84	146,206,817.84
2515000000	General Hospital Akamkpa	198,424,732.13	9,157,494.00	207,582,226.13
2510000000	General Hospital Calabar	545,685,575.00	70,555,244.00	616,240,819.00
2523000000	General Hospital Obanliku	146,838,277.00	20,000,002.72	166,838,279.72
2520000000	General Hospital Obubra	133,853,676.00	9,391,670.00	143,245,346.00

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2521000000	General Hospital Ogoja	380,599,484.00	15,500,000.00	396,099,484.00
2522000000	General Hospital Okpoma	74,798,710.86	4,445,680.80	79,244,391.66
2518000000	General Hospital Ugep	149,333,222.85	15,500,000.00	164,833,222.85
2511000000	Government Dental Center Calabar	25,541,592.00	2,000,000.00	27,541,592.00
2531000000	Hospital Management Board	45,834,451.38	40,907,010.76	86,741,462.14
2533000000	Inua Akpa Hospital, Odukpani	22,051,640.00	189,108.00	22,240,748.00
2524000000	Lutheran Hospital Yahe	91,928,461.00	5,552,158.00	97,480,619.00
2500000000	Ministry of Health (HQ)	537,141,474.96	10,010,410.00	547,151,884.96
2526000000	Ranch Medical Centre Obudu	23,514,763.12	1,462,017.75	24,976,780.87
2504000000	School of Midwifery Calabar	55,847,880.37	1,832,384.00	57,680,264.37
2507000000	School of Midwifery/TBL Monaya Ogoja	38,521,100.62	500,000.00	39,021,100.62
2508000000	School of Midwifery/TBL Obudu	46,991,997.00	2,070,000.40	49,061,997.40
2503000000	School of Nursing Calabar	36,364,042.26	2,000,000.00	38,364,042.26
2505000000	School of Nursing Itigidi	67,024,704.88	2,869,999.00	69,894,703.88
2514000000	St. Joseph Hospital Ikot Ene Apkabuyo	141,685,264.91	6,205,452.04	147,890,716.95
2527000000	State Agency for the Control of HIV/AIDS (SACA)	31,475,454.16	5,000,000.00	36,475,454.16
<b>Information</b>		<b>769,996,270.93</b>	<b>239,067,956.73</b>	<b>1,009,064,227.66</b>
2602000000	CRS Broadcasting Corporation, Calabar	248,143,491.97	75,000,000.00	323,143,491.97
2603000000	CRS Broadcasting Corporation, Ikom	39,742,628.88	24,249,049.76	63,991,678.64
2605000000	CRS Infrastructure and Regulatory Agency	6,857,650.84	17,000,000.00	23,857,650.84
2604000000	CRS Newspaper Corporation, Calabar	121,921,903.38	27,858,906.97	149,780,810.35
2606000000	CRS Smart City Development Board	-	53,860,000.00	53,860,000.00
3739000000	Gender and Development Unit	-	3,100,000.00	3,100,000.00
5501000000	Ministry of Communication Technology	182,719,599.64	18,000,000.00	200,719,599.64
2600000000	Ministry of Information	170,610,996.22	20,000,000.00	190,610,996.22
<b>Social Development, Youth and Sport</b>		<b>499,285,959.17</b>	<b>603,226,221.20</b>	<b>1,102,512,180.37</b>
2703000000	Corporate Social Responsibility Agency	-	200,000.00	200,000.00
2702000000	CRS Project Hope	3,091,165.00	700,000.00	3,791,165.00
2802000000	CRS Sports Commission	249,790,593.00	401,130,720.00	650,921,313.00
2705000000	CRS Sustainable Development Goal Agency and Board	-	2,250,000.00	2,250,000.00
2803000000	Department of Youth Affairs	11,269,290.92	3,000,000.00	14,269,290.92
1901000000	Ministry of Culture and Tourism Development	5,951,826.00	8,287,231.20	14,239,057.20
2700000000	Ministry of Sustainable Development and Social Welfare	90,308,998.00	120,658,270.00	210,967,268.00
3000000000	Ministry of Women Affairs	39,998,022.30	18,000,000.00	57,998,022.30
2800000000	Ministry of Youth Development Orientation & Sports	40,371,104.56	12,000,000.00	52,371,104.56
2704000000	Special Adviser Sustainable Development Goal	51,821,268.00	25,000,000.00	76,821,268.00
2900000000	State Emergency Management Agency	6,683,691.39	12,000,000.00	18,683,691.39

30-22-5  




## Schedule 1

### Personnel and Overhead Cost

CODE	DESCRIPTION	Personnel Cost 2018	Overhead Expenditure 2018	Total Recurrent 2018
<b>TOTAL REGIONAL DEVELOPMENT</b>		<b>963,526,115.18</b>	<b>490,682,047.34</b>	<b>1,454,208,162.52</b>
<b>Water Supply</b>		<b>285,426,481.86</b>	<b>37,918,625.00</b>	<b>323,345,106.86</b>
3100000000	CRS Water Board	223,663,869.00	8,615,335.00	232,279,204.00
5200000000	Ministry of Water Resources	28,720,550.16	18,000,000.00	46,720,550.16
3200000000	Rural Water Supply and Sanitation Agency	33,042,062.70	11,303,290.00	44,345,352.70
<b>Sewage, Drainage and Refuse Disposal</b>		<b>678,099,633.32</b>	<b>452,763,422.34</b>	<b>1,130,863,055.66</b>
3500000000	Border Community Development Commission	22,974,156.94	3,917,861.76	26,892,018.70
3302000000	Calabar Urban Development Authority	39,696,724.43	3,253,060.00	42,949,784.43
3402000100	Cross River Geographic Information Agency	37,087,673.96	89,187,840.17	126,275,514.13
3310000000	Cross River State Recreational Park Agency	-	-	-
3404000000	CRS Development Control Agency	30,000,000.00	2,000,000.00	32,000,000.00
3307000000	CRS Urban Renewal Agency	-	4,800,000.00	4,800,000.00
3309000000	Department of Environment, Political Reconciliation and Re – Integration	-	-	-
3308000000	Environmental Carbon Emission Board	4,927,600.20	20,000,000.00	24,927,600.20
5403000000	Greater Calabar Capital City Development Authority	-	-	-
3303000000	Ikom Urban Development Authority	8,145,255.00	500,000.00	8,645,255.00
3311000000	Itigidi Urban Development	-	-	-
5404000000	Megacity Development Board	-	-	-
3300000000	Ministry of Environment	101,379,790.44	12,003,551.61	113,383,342.05
3400000000	Ministry of Lands and Housing	325,378,840.96	10,895,090.20	336,273,931.16
5401000000	Ministry of New Cities Development	20,838,050.85	18,000,000.00	38,838,050.85
1501000000	Ministry of Social Housing	7,697,370.00	18,000,000.00	25,697,370.00
5402000000	New Cities Development Board	1,305,949.16	1,000,000.00	2,305,949.16
3305000000	Obudu Urban Development Authority	2,677,853.52	500,000.00	3,177,853.52
3403000000	Office of the Surveyor General	47,079,069.66	42,536,018.60	89,615,088.26
3304000000	Ogoja Urban Development Authority	13,574,127.00	400,000.00	13,974,127.00
1502000000	Social Housing Board	-	3,000,000.00	3,000,000.00
3306000000	Ugep Urban Development Authority	4,785,980.00	500,000.00	5,285,980.00
3321000000	Waste Management Agency	10,551,191.20	222,270,000.00	232,821,191.20

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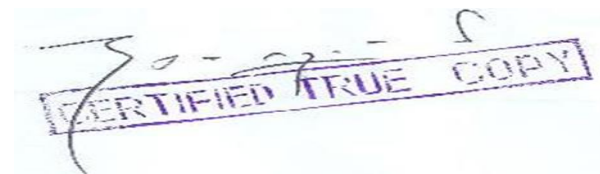
## Schedule 1

### Personnel and Overhead Cost

CODE	DESCRIPTION	Personnel Cost 2018	Overhead Expenditure 2018	Total Recurrent 2018
<b>TOTAL GENERAL ADMINISTRATION</b>		<b>3,767,982,382.09</b>	<b>35,484,541,619.90</b>	<b>39,252,524,001.99</b>
3736000000	Audit Investigation Committee	-	1,800,000.00	<b>1,800,000.00</b>
3706000000	Budget Monitoring and Evaluation Department	30,073,300.70	996,095,309.66	<b>1,026,168,610.36</b>
3703000000	Chieftaincy Affairs Department	21,691,031.68	10,657,184.35	<b>32,348,216.03</b>
4300000000	Civil Service Commission	53,997,933.14	46,000,000.00	<b>99,997,933.14</b>
3714000000	Communication Technology Development Department	-	-	-
5301000000	Community and Social Development Agency	-	-	-
3603000000	Conflict Resolution and Management Office, Governor's Office	-	12,598,999.97	<b>12,598,999.97</b>
4013000000	Cross River Judiciary Customary Court of Appeal	-	41,157,028.00	<b>41,157,028.00</b>
4012000000	Cross River Judiciary Multidoor Court House	23,838,364.56	24,000,000.00	<b>47,838,364.56</b>
3752000000	Cross River State Employment and Local Content Bureau	-	20,000,000.00	<b>20,000,000.00</b>
3755000000	Cross River State Government Assets Management	1,930,621.68	1,850,000.00	<b>3,780,621.68</b>
3751000000	Cross River State Need Assessment Agency	-	4,200,000.00	<b>4,200,000.00</b>
3753000000	Cross River State Strategic Policy Advisory Council	-	48,217,733.00	<b>48,217,733.00</b>
3902000000	CRS Assembly Service Commission	-	244,500,000.00	<b>244,500,000.00</b>
4700000000	CRS Carnival Commission	10,729,957.00	94,374,686.00	<b>105,104,643.00</b>
3717000000	CRS Fire Service	420,037,087.07	9,600,000.00	<b>429,637,087.07</b>
3900000000	CRS House of Assembly	406,646,586.04	4,400,599,801.84	<b>4,807,246,387.88</b>
4400000000	CRS Independent Electoral Commission	23,630,251.19	12,000,000.00	<b>35,630,251.19</b>
4000000000	CRS Judiciary	928,130,898.79	287,017,179.00	<b>1,215,148,077.79</b>
5100000000	CRS Law Reform Commission	6,510,959.43	3,000,000.00	<b>9,510,959.43</b>
3716000000	CRS SERVICOM	7,644,354.08	1,607,380.00	<b>9,251,734.08</b>
3748000000	CRS Vigilante Group	-	742,028,000.00	<b>742,028,000.00</b>
3742000000	Department of Administration	3,291,830.04	-	<b>3,291,830.04</b>
3719000000	Department of Civil Society and Non - Governmental Organization	8,221,300.00	2,000,000.00	<b>10,221,300.00</b>
3732000000	Department of Contract and Strategy	-	1,200,000.00	<b>1,200,000.00</b>
3710000000	Department of Culture and Heritage	217,626,147.00	-	<b>217,626,147.00</b>
3744000000	Department of Insurance and License	-	1,500,000.00	<b>1,500,000.00</b>
3708000000	Department of Intergovernmental Affairs, Abuja	531,648.00	48,543,800.00	<b>49,075,448.00</b>
3709000000	Department of Intergovernmental Affairs, Lagos	463,712.00	21,161,870.23	<b>21,625,582.23</b>
5000000000	Department of International Development Cooperation	-	600,000.00	<b>600,000.00</b>

30-2-2018  
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3605000000	Department of Job Placement	3,859,357.94	1,200,000.00	<b>5,059,357.94</b>
3711000000	Department of Labour and Productivity	18,188,617.92	1,000,000.00	<b>19,188,617.92</b>
3745000000	Department of Legislative Affairs	2,835,264.79	1,000,000.00	<b>3,835,264.79</b>
5101000000	Department of MDG	-	-	-
3741000000	Department of Niger Delta Affair	-	1,500,000.00	<b>1,500,000.00</b>
3731000000	Department of Non Indigene Matters	-	1,200,000.00	<b>1,200,000.00</b>
3718000000	Department of Orientation and Public Affairs	10,270,291.04	5,000,000.00	<b>15,270,291.04</b>
3737000000	Department of Public Utilities	-	4,320,000.00	<b>4,320,000.00</b>
3720000000	Department of Religious Matter	9,064,422.20	3,600,000.00	<b>12,664,422.20</b>
3730000000	Department of Revenue and Account Matters	-	3,840,000.00	<b>3,840,000.00</b>
3734000000	Diaspora Affairs Department	-	4,800,000.00	<b>4,800,000.00</b>
3713000000	Due Process and Price Intelligence Department	32,018,637.97	8,474,700.00	<b>40,493,337.97</b>
3705000000	Executive Council Secretariat	-	15,596,980.00	<b>15,596,980.00</b>
3602000000	Head of Personal Staff to the Deputy Governor	28,796,346.18	407,750,181.00	<b>436,546,527.18</b>
3733000000	Inter Party Affairs Department	3,709,632.57	20,000,000.00	<b>23,709,632.57</b>
4600000000	Judicial Service Commission	33,119,665.30	10,749,896.30	<b>43,869,561.60</b>
3712000000	Legal Adviser to the Governor	-	600,000.00	<b>600,000.00</b>
4500000000	Local Government Service Commission	36,549,728.04	9,188,018.06	<b>45,737,746.10</b>
5001000000	Ministry of International Development Corporation	38,892,701.57	12,000,000.00	<b>50,892,701.57</b>
4100000000	Ministry of Justice	276,062,177.65	250,000,000.00	<b>526,062,177.65</b>
4200000000	Ministry of Local Government Affairs	60,647,717.07	38,000,000.00	<b>98,647,717.07</b>
5701000000	Ministry of Rural Transformation Establishment and Training	43,662,158.40	18,000,000.00	<b>61,662,158.40</b>
3749000000	Niger Delta Development Commission	5,384,030.46	5,000,000.00	<b>10,384,030.46</b>
3754000000	Office of Prosecution and Asset Recovery	5,056,541.28	3,000,000.00	<b>8,056,541.28</b>
4900000000	Office of the Auditor General (Local Government)	45,359,576.64	8,164,880.00	<b>53,524,456.64</b>
4800000000	Office of the Auditor General (State)	208,244,773.40	57,159,165.80	<b>265,403,939.20</b>
3601000000	Office of the Chief of Staff to the Governor	347,317,000.91	27,287,761,800.67	<b>27,635,078,801.58</b>
3800000000	Office of the Head of Service	207,686,817.04	50,000,000.00	<b>257,686,817.04</b>
3700000000	Office of the Secretary to the State Government	92,949,428.39	130,000,000.00	<b>222,949,428.39</b>
3604000000	Performance Management and Evaluation Unit	3,434,962.68	4,455,596.02	<b>7,890,558.70</b>
3702000000	Political and Legislative Affairs Department	18,598,434.55	4,191,430.00	<b>22,789,864.55</b>
3803000000	Project/Programme Monitoring Evaluation unit	10,248,288.38	14,400,000.00	<b>24,648,288.38</b>
3756000000	Special Adviser – Welfare	-	5,000,000.00	<b>5,000,000.00</b>
3746000000	Special Adviser of Project	-	1,500,000.00	<b>1,500,000.00</b>
3750000000	Special Adviser Technical (COS)	-	-	-
3738000000	Special Adviser, Women Affairs	-	1,200,000.00	<b>1,200,000.00</b>
3707000000	Special Duties Department	12,677,341.56	5,000,000.00	<b>17,677,341.56</b>
3704000000	Special Services Department	45,896,220.06	9,680,000.00	<b>55,576,220.06</b>
3721000000	Strategic Planning Department	2,456,265.70	3,600,000.00	<b>6,056,265.70</b>
3735000000	Urban Renewal Department	-	300,000.00	<b>300,000.00</b>

30-2-2015  

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# CROSS RIVER STATE APPROVED BUDGET 2018

## Schedule 2

### Capital Expenditure

CODE	DESCRIPTION	Capital Expenditure 2018
<b>TOTAL ECONOMIC</b>		<b>680,230,938,894.52</b>
<b>Agriculture</b>		<b>26,746,991,809.89</b>
1002000000	Agricultural Development Programme	-
1006000000	Cassava Management Board	-
1009000000	Cross River State Livestock Company Management Board	43,600,000.00
1012000000	Cross River State Livestock Project	486,500,000.00
1011000000	CRS Food Bank Commission	19,000,000.00
1004000000	CRS Forestry Commission	130,502,473.22
2301000000	CRS Hawkers and Right Agency	-
1007000000	CRS Maize Management Board	-
1008000000	Department of Cocoa Development	1,917,855,000.00
1005000000	Department of Forestry Biodiversity and Conservation	95,500,000.00
2302000000	Haulage City Management Board	86,000,000.00
1000000000	Ministry of Agriculture	17,450,030,858.29
5901000000	Ministry of Climate Change and Forestry	6,501,653,478.38
1003000000	Pineapple Project	3,350,000.00
1010000000	Special Adviser Agric	8,000,000.00
2303000000	Toll Management Board	5,000,000.00
<b>Energy (Fuel and Power)</b>		<b>34,092,535,992.35</b>
1607000000	Cross River State Tank Farm	707,970,000.00
6002000000	Department of Hydro Power	-
1606000000	Department of Oil and Gas	-
6003000000	Department of Renewable Energy	220,240,000.00
6001000000	Ministry of Power	16,523,146,954.21
1100000000	State Electrification Agency (HQ)	16,641,179,038.14
<b>Commerce and Finance</b>		<b>359,950,193,937.56</b>
1207000000	CRS Bureau for Public, Private Partnership	-
1302000000	CRS Bureau of Statistics	50,525,000.00
5602000000	CRS Commerce and Commodity Control Agency	95,000,000.00
1700000000	CRS Consumer Protection Department	-

30-2-2018



1303000000	CRS Economic and Financial Intelligence Commission	153,550,000.00
5603000000	CRS Industrial Development Council	22,500,000.00
5803000000	CRS Inland Waterways Agency	-
1209000000	CRS Microfinance and Enterprise Projects	-
5804000000	CRS Portside Authority	-
1206000000	CRS Privatization Council	-
1603000000	CRS Quarry Regulation and Environmental Board	35,500,000.00
1900000000	CRS Tourism Bureau	-
1910000000	CRS Tourism Development Department	-
5805000000	CRS Water Front Infrastructure and Development Agency	1,018,500,000.00
1400000000	Debt Management Department	10,037,330,000.00
1601000000	Department of Mineral Resources	33,000,000.00
1300000000	Economic Adviser/State Planning Commission	329,500,000.00
1208000000	Fiscal Responsibility Commission	-
1203000000	Internal Revenue Service	219,687,400.00
1600000000	Investment Promotion Department	325,000,000.00
1205000000	Micro Finance and Enterprise Development Agency	9,902,000,000.00
5601000000	Ministry of Commerce and Industry	43,242,857,000.00
1200000000	Ministry of Finance (HQ)	2,686,000,000.00
1204000000	Ministry of Finance Incorporated	-
1605000000	Ministry of Gas Development	3,140,500,000.00
1801000000	Ministry of Infrastructure	226,562,531,455.32
1604000000	Ministry of Petroleum Resources	13,462,745,375.00
1602000000	Ministry of Solid Mineral Development	5,588,000,000.00
1800000000	Ministry of Special Project	13,972,501,250.00
1500000000	Mortgage Finance and Estate Department	4,083,039,235.00
1202000000	Office of the Accountant General	263,927,222.24
3715000000	Special Adviser Governor's Office	24,726,000,000.00
<b>Transport (Road and Bridges)</b>		<b>259,441,217,154.72</b>
2300000000	Commercial Transportation/Regulatory Agency	52,000,000.00
2203000000	CRS Safety Commission	10,000,000.00
5604000000	CRS Scrap Regulatory Agency	-
2202000000	CRS Signage and Advertisement Agency	35,500,000.00
2201000000	Department of Public Transportation	190,310,500.00
5802000000	Marine Management Board	240,361,000.00
5801000000	Ministry of Transport and Marine Services	147,929,773,500.00
2000000000	Ministry of Works	87,370,986,286.35
2020000000	Road Maintenance Agency	4,228,242,483.84
2100000000	Rural Development Agency	19,384,043,384.53

30-22-5  

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# CROSS RIVER STATE APPROVED BUDGET 2018

## Schedule 2

### Capital Expenditure

CODE	DESCRIPTION	Capital Expenditure 2018
<b>TOTAL SOCIAL SERVICES</b>		<b>160,486,191,176.68</b>
<b>Education</b>		<b>37,887,420,214.97</b>
2408000000	Agency for Adult and Non-formal Education	16,249,400.00
2409000000	CRS College of Education	2,382,000,000.00
2412000000	CRS Home Grown School Feeding Programme	29,935,000.00
2411000000	CRS Institute of Management and Technology Ugep	798,215,763.00
2405000000	CRS Library Board	150,000,000.00
2410000000	CRS Management Development Institute	6,000,000.00
2413000000	CRS Private Schools Regulatory Board	1,926,299.91
2407000000	CRS Scholarship Board	440,435,748.00
2406000000	CRS Universal Basic Education Board	7,180,408,846.78
2404000000	CRS University of Technology	2,746,426,130.00
2400000000	Ministry of Education	23,640,802,742.00
2402000000	Secondary Education Board	195,512,098.75
2403000000	Technical Education Board	299,508,186.53
<b>Health</b>		<b>71,418,228,468.73</b>
2506000000	Central School of Nursing Ogoja	176,147,084.00
2517000000	Cottage Hospital, Akpet Central, Biase	29,445,000.00
2516000000	Cottage Hospital, Oban	-
2502000000	CRS College of Health Technology	333,450,000.00
2525000000	CRS Essential Drugs Programme	180,270,000.00
2513000000	CRS Eye Care Programme Calabar	11,540,801.00
2532000000	CRS National Health Insurance Scheme (Ayade Cares)	10,529,000,000.00
2530000000	CRS Primary Health Care Agency	2,527,639,566.00
2528000000	Department of Community Health	-
2512000000	Dr. Lawrence Henshaw Memorial Hospital, Calabar	-
2519000000	Eja Memorial Joint Hospital, Itigidi	89,000,000.00
2515000000	General Hospital Akamkpa	56,196,418.00
2510000000	General Hospital Calabar	80,825,136.00

30-22-15  
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2523000000	General Hospital Obanliku	18,900,000.00
2520000000	General Hospital Obubra	115,300,000.00
2521000000	General Hospital Ogoja	30,000,000.00
2522000000	General Hospital Okpoma	19,001,000.00
2518000000	General Hospital Ugep	100,405,346.30
2511000000	Government Dental Center Calabar	12,000,000.00
2531000000	Hospital Management Board	15,500,000.00
2533000000	Inua Akpa Hospital, Odukpani	46,713,000.00
2524000000	Lutheran Hospital Yahe	34,440,000.00
2500000000	Ministry of Health (HQ)	54,115,012,247.50
2526000000	Ranch Medical Centre Obudu	-
2504000000	School of Midwifery Calabar	57,378,984.00
2507000000	School of Midwifery/TBL Monaya Ogoja	5,500,000.00
2508000000	School of Midwifery/TBL Obudu	141,134,742.00
2503000000	School of Nursing Calabar	150,000,000.00
2505000000	School of Nursing Itigidi	506,614,088.00
2514000000	St. Joseph Hospital Ikot Ene Apkabuyo	11,661,546.93
2527000000	State Agency for the Control of HIV/AIDS (SACA)	2,025,153,509.00
<b>Information</b>		<b>6,445,928,120.98</b>
2602000000	CRS Broadcasting Corporation, Calabar	205,734,021.00
2603000000	CRS Broadcasting Corporation, Ikom	58,859,912.43
2605000000	CRS Infrastructure and Regulatory Agency	320,860,500.00
2604000000	CRS Newspaper Corporation, Calabar	119,040,000.00
2606000000	CRS Smart City Development Board	3,817,537,071.25
3739000000	Gender and Development Unit	20,000,000.00
5501000000	Ministry of Communication Technology	847,291,000.00
2600000000	Ministry of Information	1,056,605,616.30
<b>Social Development, Youth and Sport</b>		<b>44,734,614,372.00</b>
2703000000	Corporate Social Responsibility Agency	250,000,000.00
2702000000	CRS Project Hope	-
2802000000	CRS Sports Commission	340,921,728.00
2705000000	CRS Sustainable Development Goal Agency and Board	7,100,000.00
2803000000	Department of Youth Affairs	5,500,000.00
1901000000	Ministry of Culture and Tourism Development	1,130,115,500.00
2700000000	Ministry of Sustainable Development and Social Welfare	31,378,634,944.00
3000000000	Ministry of Women Affairs	2,941,000,000.00
2800000000	Ministry of Youth Development Orientation & Sports	8,294,294,400.00
2704000000	Special Adviser Sustainable Development Goal	195,000,000.00
2900000000	State Emergency Management Agency	192,047,800.00



# CROSS RIVER STATE APPROVED BUDGET 2018



## Schedule 2

### Capital Expenditure

CODE	DESCRIPTION	Capital Expenditure 2018
<b>TOTAL REGIONAL DEVELOPMENT</b>		<b>122,344,709,547.10</b>
<b>Water Supply</b>		<b>9,132,948,493.61</b>
3100000000	CRS Water Board	6,082,533,513.61
5200000000	Ministry of Water Resources	125,250,000.00
3200000000	Rural Water Supply and Sanitation Agency	2,925,164,980.00
<b>Sewage, Drainage and Refuse Disposal</b>		<b>113,211,761,053.49</b>
3500000000	Border Community Development Commission	3,221,477,823.52
3302000000	Calabar Urban Development Authority	45,765,000.00
3402000100	Cross River Geographic Information Agency	1,018,839,189.97
3310000000	Cross River State Recreational Park Agency	-
3404000000	CRS Development Control Agency	1,013,930,000.00
3307000000	CRS Urban Renewal Agency	20,671,000,000.00
3309000000	Department of Environment, Political Reconciliation and Re – Integration	-
3308000000	Environmental Carbon Emission Board	1,861,800,000.00
5403000000	Greater Calabar Capital City Development Authority	-
3303000000	Ikom Urban Development Authority	4,000,000.00
3311000000	Itigidi Urban Development	1,960,000,000.00
5404000000	Megacity Development Board	-
3300000000	Ministry of Environment	10,222,670,647.00
3400000000	Ministry of Lands and Housing	7,585,883,593.00
5401000000	Ministry of New Cities Development	55,020,420,000.00
1501000000	Ministry of Social Housing	7,019,682,500.00
5402000000	New Cities Development Board	-
3305000000	Obudu Urban Development Authority	1,700,000.00
3403000000	Office of the Surveyor General	37,092,300.00
3304000000	Ogoja Urban Development Authority	3,000,000.00
1502000000	Social Housing Board	2,000,000.00
3306000000	Ugep Urban Development Authority	2,500,000.00
3321000000	Waste Management Agency	3,520,000,000.00

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# CROSS RIVER STATE APPROVED BUDGET 2019



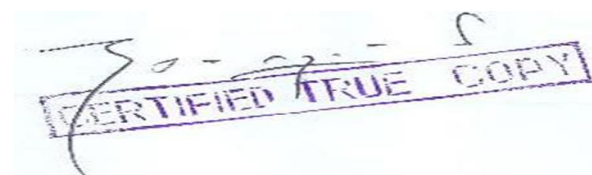
## Schedule 2

### Capital Expenditure

CODE	DESCRIPTION	Capital Expenditure 2018
<b>TOTAL GENERAL ADMINISTRATION</b>		<b>151,176,002,895.13</b>
3736000000	Audit Investigation Committee	5,000,000.00
3706000000	Budget Monitoring and Evaluation Department	1,569,647,414.05
3703000000	Chieftaincy Affairs Department	34,819,700.00
4300000000	Civil Service Commission	82,991,000.00
3714000000	Communication Technology Development Department	-
5301000000	Community and Social Development Agency	-
3603000000	Conflict Resolution and Management Office, Governor's Office	22,000,000.00
4013000000	Cross River Judiciary Customary Court of Appeal	43,447,400.00
4012000000	Cross River Judiciary Multidoor Court House	222,875,000.00
3752000000	Cross River State Employment and Local Content Bureau	85,000,000.00
3755000000	Cross River State Government Assets Management	13,000,000.00
3751000000	Cross River State Need Assessment Agency	43,000,000.00
3753000000	Cross River State Strategic Policy Advisory Council	52,440,000.00
3902000000	CRS Assembly Service Commission	375,000,000.00
4700000000	CRS Carnival Commission	3,947,200,000.00
3717000000	CRS Fire Service	122,070,000.00
3900000000	CRS House of Assembly	3,490,576,046.50
4400000000	CRS Independent Electoral Commission	300,000,000.00
4000000000	CRS Judiciary	674,208,084.25
5100000000	CRS Law Reform Commission	10,000,000.00
3716000000	CRS SERVICOM	4,210,000.00
3748000000	CRS Vigilante Group	31,000,000.00
3742000000	Department of Administration	-
3719000000	Department of Civil Society and Non - Governmental Organization	1,220,300,000.00
3732000000	Department of Contract and Strategy	-
3710000000	Department of Culture and Heritage	-
3744000000	Department of Insurance and License	71,000,000.00
3708000000	Department of Intergovernmental Affairs, Abuja	-
3709000000	Department of Intergovernmental Affairs, Lagos	7,000,000.00
5000000000	Department of International Development Cooperation	-

30-2-2019  
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3605000000	Department of Job Placement	-
3711000000	Department of Labour and Productivity	-
3745000000	Department of Legislative Affairs	-
5101000000	Department of MDG	-
3741000000	Department of Niger Delta Affair	3,000,000.00
3731000000	Department of Non Indigene Matters	5,000,000.00
3718000000	Department of Orientation and Public Affairs	1,363,068,500.00
3737000000	Department of Public Utilities	1,827,000,000.00
3720000000	Department of Religious Matter	27,000,000.00
3730000000	Department of Revenue and Account Matters	68,240,000.00
3734000000	Diaspora Affairs Department	14,610,000.00
3713000000	Due Process and Price Intelligence Department	705,000,000.00
3705000000	Executive Council Secretariat	3,270,000.00
3602000000	Head of Personal Staff to the Deputy Governor	495,415,735.00
3733000000	Inter Party Affairs Department	12,500,000.00
4600000000	Judicial Service Commission	54,126,365.00
3712000000	Legal Adviser to the Governor	1,850,000.00
4500000000	Local Government Service Commission	97,489,443.58
5001000000	Ministry of International Development Corporation	2,885,075,641.00
4100000000	Ministry of Justice	236,400,000.00
4200000000	Ministry of Local Government Affairs	1,123,315,150.00
5701000000	Ministry of Rural Transformation Establishment and Training	96,280,000.00
3749000000	Niger Delta Development Commission	2,085,000,000.00
3754000000	Office of Prosecution and Asset Recovery	116,872,500.00
4900000000	Office of the Auditor General (Local Government)	31,060,692.00
4800000000	Office of the Auditor General (State)	100,602,923.00
3601000000	Office of the Chief of Staff to the Governor	115,036,000,200.00
3800000000	Office of the Head of Service	175,480,000.75
3700000000	Office of the Secretary to the State Government	1,285,250,100.00
3604000000	Performance Management and Evaluation Unit	3,915,000.00
3702000000	Political and Legislative Affairs Department	2,219,000,000.00
3803000000	Project/Programme Monitoring Evaluation unit	47,500,000.00
3756000000	Special Adviser – Welfare	7,500,000,000.00
3746000000	Special Adviser of Project	5,000,000.00
3750000000	Special Adviser Technical (COS)	269,000,000.00
3738000000	Special Adviser, Women Affairs	-
3707000000	Special Duties Department	806,586,000.00
3704000000	Special Services Department	14,000,000.00
3721000000	Strategic Planning Department	35,310,000.00
3735000000	Urban Renewal Department	-



# CROSS RIVER STATE APPROVED BUDGET 2018



## Schedule 3

### Statutory Expenditure

CODE	DESCRIPTION	Statutory Expenditure 2018
<b>TOTAL ECONOMIC</b>		<b>29,622,635,310.17</b>
<b>Agriculture</b>		<b>248,968,332.60</b>
1002000000	Agricultural Development Programme	-
1006000000	Cassava Management Board	15,600,000.00
1009000000	Cross River State Livestock Company Management Board	25,200,000.00
1012000000	Cross River State Livestock Project	10,800,000.00
1011000000	CRS Food Bank Commission	37,200,000.00
1004000000	CRS Forestry Commission	20,376,848.28
2301000000	CRS Hawkers and Right Agency	21,600,000.00
1007000000	CRS Maize Management Board	39,600,000.00
1008000000	Department of Cocoa Development	3,600,000.00
1005000000	Department of Forestry Biodiversity and Conservation	3,600,000.00
2302000000	Haulage City Management Board	21,600,000.00
1000000000	Ministry of Agriculture	9,895,742.16
5901000000	Ministry of Climate Change and Forestry	13,495,742.16
1003000000	Pineapple Project	-
1010000000	Special Adviser Agric	3,600,000.00
2303000000	Toll Management Board	22,800,000.00
<b>Energy (Fuel and Power)</b>		<b>29,628,848.88</b>
1607000000	Cross River State Tank Farm	5,400,000.00
6002000000	Department of Hydro Power	-
1606000000	Department of Oil and Gas	-
6003000000	Department of Renewable Energy	2,136,000.00
6001000000	Ministry of Power	8,892,848.88
1100000000	State Electrification Agency (HQ)	13,200,000.00
<b>Commerce and Finance</b>		<b>29,203,461,489.24</b>
1207000000	CRS Bureau for Public, Private Partnership	22,756,367.00
1302000000	CRS Bureau of Statistics	5,651,928.16
5602000000	CRS Commerce and Commodity Control Agency	27,600,000.00
1700000000	CRS Consumer Protection Department	4,440,000.00

30-2-2018

1303000000	CRS Economic and Financial Intelligence Commission	93,000,000.00
5603000000	CRS Industrial Development Council	15,600,000.00
5803000000	CRS Inland Waterways Agency	15,600,000.00
1209000000	CRS Microfinance and Enterprise Projects	3,600,000.00
5804000000	CRS Portside Authority	18,600,000.00
1206000000	CRS Privatization Council	18,000,000.00
1603000000	CRS Quarry Regulation and Environmental Board	20,400,000.00
1900000000	CRS Tourism Bureau	3,600,000.00
1910000000	CRS Tourism Development Department	3,600,000.00
5805000000	CRS Water Front Infrastructure and Development Agency	10,232,078.00
1400000000	Debt Management Department	-
1601000000	Department of Mineral Resources	3,600,000.00
1300000000	Economic Adviser/State Planning Commission	36,443,047.38
1208000000	Fiscal Responsibility Commission	7,800,000.00
1203000000	Internal Revenue Service	12,600,000.00
1600000000	Investment Promotion Department	12,000,000.00
1205000000	Micro Finance and Enterprise Development Agency	3,600,000.00
5601000000	Ministry of Commerce and Industry	9,895,741.84
1200000000	Ministry of Finance (HQ)	8,892,848.88
1204000000	Ministry of Finance Incorporated	7,365,755.00
1605000000	Ministry of Gas Development	9,895,747.60
1801000000	Ministry of Infrastructure	8,892,849.48
1604000000	Ministry of Petroleum Resources	9,895,741.92
1602000000	Ministry of Solid Mineral Development	9,895,742.14
1800000000	Ministry of Special Project	9,895,762.16
1500000000	Mortgage Finance and Estate Department	3,600,000.00
1202000000	Office of the Accountant General	28,781,707,879.68
3715000000	Special Adviser Governor's Office	4,800,000.00
<b>Transport (Road and Bridges)</b>		<b>140,576,639.45</b>
2300000000	Commercial Transportation/Regulatory Agency	17,964,835.00
2203000000	CRS Safety Commission	13,800,000.00
5604000000	CRS Scrap Regulatory Agency	22,200,000.00
2202000000	CRS Signage and Advertisement Agency	10,800,000.00
2201000000	Department of Public Transportation	9,879,289.56
5802000000	Marine Management Board	26,400,000.00
5801000000	Ministry of Transport and Marine Services	9,895,742.16
2000000000	Ministry of Works	9,836,772.73
2020000000	Road Maintenance Agency	10,800,000.00
2100000000	Rural Development Agency	9,000,000.00





# CROSS RIVER STATE APPROVED BUDGET 2018



## Schedule 3

### Statutory Expenditure

CODE	DESCRIPTION	Statutory Expenditure 2018
<b>TOTAL SOCIAL SERVICES</b>		<b>406,761,407.33</b>
<b>Education</b>		<b>139,765,872.24</b>
2408000000	Agency for Adult and Non-formal Education	-
2409000000	CRS College of Education	-
2412000000	CRS Home Grown School Feeding Programme	3,600,000.00
2411000000	CRS Institute of Management and Technology Ugep	28,048,885.00
2405000000	CRS Library Board	1,379,552.68
2410000000	CRS Management Development Institute	8,376,848.88
2413000000	CRS Private Schools Regulatory Board	19,800,000.00
2407000000	CRS Scholarship Board	21,600,000.00
2406000000	CRS Universal Basic Education Board	13,200,000.00
2404000000	CRS University of Technology	-
2400000000	Ministry of Education	10,133,060.68
2402000000	Secondary Education Board	15,000,000.00
2403000000	Technical Education Board	18,627,525.00
<b>Health</b>		<b>72,684,930.00</b>
2506000000	Central School of Nursing Ogoja	-
2517000000	Cottage Hospital, Akpet Central, Biase	-
2516000000	Cottage Hospital, Oban	-
2502000000	CRS College of Health Technology	-
2525000000	CRS Essential Drugs Programme	-
2513000000	CRS Eye Care Programme Calabar	-
2532000000	CRS National Health Insurance Scheme (Ayade Cares)	31,200,000.00
2530000000	CRS Primary Health Care Agency	3,600,000.00
2528000000	Department of Community Health	-
2512000000	Dr. Lawrence Henshaw Memorial Hospital, Calabar	-
2519000000	Eja Memorial Joint Hospital, Itigidi	-
2515000000	General Hospital Akamkpa	-
2510000000	General Hospital Calabar	-
2523000000	General Hospital Obanliku	-

30-2-2018

2520000000	General Hospital Obubra	-
2521000000	General Hospital Ogoja	-
2522000000	General Hospital Okpoma	-
2518000000	General Hospital Ugep	-
2511000000	Government Dental Center Calabar	-
2531000000	Hospital Management Board	18,600,000.00
2533000000	Inua Akpa Hospital, Odukpani	-
2524000000	Lutheran Hospital Yahe	-
2500000000	Ministry of Health (HQ)	11,304,320.00
2526000000	Ranch Medical Centre Obudu	-
2504000000	School of Midwifery Calabar	-
2507000000	School of Midwifery/TBL Monaya Ogoja	-
2508000000	School of Midwifery/TBL Obudu	-
2503000000	School of Nursing Calabar	-
2505000000	School of Nursing Itigidi	-
2514000000	St. Joseph Hospital Ikot Ene Apkabuyo	-
2527000000	State Agency for the Control of HIV/AIDS (SACA)	7,980,610.00
<b>Information</b>		<b>97,407,036.61</b>
2602000000	CRS Broadcasting Corporation, Calabar	3,600,000.00
2603000000	CRS Broadcasting Corporation, Ikom	-
2605000000	CRS Infrastructure and Regulatory Agency	21,000,000.00
2604000000	CRS Newspaper Corporation, Calabar	5,357,592.00
2606000000	CRS Smart City Development Board	44,400,000.00
3739000000	Gender and Development Unit	3,600,000.00
5501000000	Ministry of Communication Technology	9,553,697.77
2600000000	Ministry of Information	9,895,746.84
<b>Social Development, Youth and Sport</b>		<b>96,903,568.48</b>
2703000000	Corporate Social Responsibility Agency	6,600,000.00
2702000000	CRS Project Hope	6,522,938.64
2802000000	CRS Sports Commission	16,200,000.00
2705000000	CRS Sustainable Development Goal Agency and Board	-
2803000000	Department of Youth Affairs	6,000,000.00
1901000000	Ministry of Culture and Tourism Development	9,894,267.28
2700000000	Ministry of Sustainable Development and Social Welfare	24,295,742.16
3000000000	Ministry of Women Affairs	9,895,768.40
2800000000	Ministry of Youth Development Orientation & Sports	9,894,852.00
2704000000	Special Adviser Sustainable Development Goal	3,600,000.00
2900000000	State Emergency Management Agency	4,000,000.00

30-22-5  

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# CROSS RIVER STATE APPROVED BUDGET 2018



## Schedule 3

### Statutory Expenditure

CODE	DESCRIPTION	Statutory Expenditure 2018
<b>TOTAL REGIONAL DEVELOPMENT</b>		<b>378,883,544.38</b>
<b>Water Supply</b>		<b>50,754,720.33</b>
3100000000	CRS Water Board	21,600,000.00
5200000000	Ministry of Water Resources	9,954,720.33
3200000000	Rural Water Supply and Sanitation Agency	19,200,000.00
<b>Sewage, Drainage and Refuse Disposal</b>		<b>328,128,824.05</b>
3500000000	Border Community Development Commission	22,200,000.00
3302000000	Calabar Urban Development Authority	7,800,000.00
3402000100	Cross River Geographic Information Agency	58,818,240.00
3310000000	Cross River State Recreational Park Agency	-
3404000000	CRS Development Control Agency	17,400,000.00
3307000000	CRS Urban Renewal Agency	26,400,000.00
3309000000	Department of Environment, Political Reconciliation and Re – Integration	-
3308000000	Environmental Carbon Emission Board	37,200,000.00
5403000000	Greater Calabar Capital City Development Authority	-
3303000000	Ikom Urban Development Authority	7,800,000.00
3311000000	Itigidi Urban Development	15,000,000.00
5404000000	Megacity Development Board	-
3300000000	Ministry of Environment	13,495,742.16
3400000000	Ministry of Lands and Housing	9,895,742.16
5401000000	Ministry of New Cities Development	9,895,742.16
1501000000	Ministry of Social Housing	12,295,742.16
5402000000	New Cities Development Board	19,800,000.00
3305000000	Obudu Urban Development Authority	7,800,000.00
3403000000	Office of the Surveyor General	8,327,615.40
3304000000	Ogoja Urban Development Authority	7,800,000.00
1502000000	Social Housing Board	23,400,000.00
3306000000	Ugep Urban Development Authority	7,800,000.01
3321000000	Waste Management Agency	15,000,000.00

30-2-2018



## CROSS RIVER STATE APPROVED BUDGET 2018

### Schedule 3 Statutory Expenditure

CODE	DESCRIPTION	Statutory Expenditure 2018
<b>TOTAL GENERAL ADMINISTRATION</b>		<b>4,675,519,847.55</b>
3736000000	Audit Investigation Committee	18,400,000.00
3706000000	Budget Monitoring and Evaluation Department	5,431,913.80
3703000000	Chieftaincy Affairs Department	59,676,848.88
4300000000	Civil Service Commission	59,141,792.16
3714000000	Communication Technology Development Department	-
5301000000	Community and Social Development Agency	-
3603000000	Conflict Resolution and Management Office, Governor's Office	3,600,000.00
4013000000	Cross River Judiciary Customary Court of Appeal	52,633,011.10
4012000000	Cross River Judiciary Multidoor Court House	21,699,250.56
3752000000	Cross River State Employment and Local Content Bureau	14,760,000.00
3755000000	Cross River State Government Assets Management	5,628,722.16
3751000000	Cross River State Need Assessment Agency	20,400,000.00
3753000000	Cross River State Strategic Policy Advisory Council	15,576,848.40
3902000000	CRS Assembly Service Commission	57,836,348.50
4700000000	CRS Carnival Commission	13,200,000.00
3717000000	CRS Fire Service	-
3900000000	CRS House of Assembly	532,566,594.86
4400000000	CRS Independent Electoral Commission	21,600,000.00
4000000000	CRS Judiciary	203,266,527.00
5100000000	CRS Law Reform Commission	19,800,000.00
3716000000	CRS SERVICOM	4,776,848.88
3748000000	CRS Vigilante Group	-
3742000000	Department of Administration	5,400,000.00
3719000000	Department of Civil Society and Non - Governmental Organization	3,600,000.00
3732000000	Department of Contract and Strategy	3,600,000.00
3710000000	Department of Culture and Heritage	-
3744000000	Department of Insurance and License	3,600,000.00
3708000000	Department of Intergovernmental Affairs, Abuja	5,225,461.00
3709000000	Department of Intergovernmental Affairs, Lagos	-
5000000000	Department of International Development Cooperation	3,600,000.00
3605000000	Department of Job Placement	3,600,000.00

30-2-2018  
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3711000000	Department of Labour and Productivity	8,376,848.88
3745000000	Department of Legislative Affairs	3,600,000.00
5101000000	Department of MDG	-
3741000000	Department of Niger Delta Affair	3,600,000.00
3731000000	Department of Non Indigene Matters	3,600,000.00
3718000000	Department of Orientation and Public Affairs	5,610,505.00
3737000000	Department of Public Utilities	3,600,000.00
3720000000	Department of Religious Matter	3,600,000.00
3730000000	Department of Revenue and Account Matters	3,600,000.00
3734000000	Diaspora Affairs Department	6,600,000.00
3713000000	Due Process and Price Intelligence Department	3,600,000.00
3705000000	Executive Council Secretariat	8,079,808.00
3602000000	Head of Personal Staff to the Deputy Governor	46,153,732.30
3733000000	Inter Party Affairs Department	3,600,000.00
4600000000	Judicial Service Commission	31,287,836.25
3712000000	Legal Adviser to the Governor	3,600,000.00
4500000000	Local Government Service Commission	22,776,848.88
5001000000	Ministry of International Development Corporation	9,895,742.16
4100000000	Ministry of Justice	2,509,895,742.16
4200000000	Ministry of Local Government Affairs	9,895,742.16
5701000000	Ministry of Rural Transformation Establishment and Training	8,892,848.88
3749000000	Niger Delta Development Commission	3,600,000.00
3754000000	Office of Prosecution and Asset Recovery	3,600,000.00
4900000000	Office of the Auditor General (Local Government)	4,776,856.00
4800000000	Office of the Auditor General (State)	5,431,908.30
3601000000	Office of the Chief of Staff to the Governor	681,046,791.16
3800000000	Office of the Head of Service	40,286,049.52
3700000000	Office of the Secretary to the State Government	24,192,420.60
3604000000	Performance Management and Evaluation Unit	-
3702000000	Political and Legislative Affairs Department	3,600,000.00
3803000000	Project/Programme Monitoring Evaluation unit	15,600,000.00
3756000000	Special Adviser – Welfare	3,600,000.00
3746000000	Special Adviser of Project	3,600,000.00
3750000000	Special Adviser Technical (COS)	-
3738000000	Special Adviser, Women Affairs	3,600,000.00
3707000000	Special Duties Department	3,600,000.00
3704000000	Special Services Department	4,900,000.00
3721000000	Strategic Planning Department	12,000,000.00
3735000000	Urban Renewal Department	3,600,000.00

30-22-5  

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