

CROSS RIVER STATE BUDGET 2018

SUMMARY OF RESOURCE INFLOW

PERFORMANCE REPORT JAN - MARCH, 2018



S/N NO	Other Sources	Total Budget	1st Quarter Target	Actual	Variance	% Variance	% Performance
A	RECURRENT REVENUE						
	IRS	13,376,400,000	3,344,100,000	1,398,563,460	(1,945,536,540.19)	58.18	41.82
	MDA's	32,257,419,022	8,064,354,755	363,834,485	(7,700,520,270.63)	95.49	4.51
B	Statutory	67,729,260,003	16,932,315,001	11,587,882,604	(5,344,432,396.43)	31.56	68.44
	Total Recurrent Revenue	113,363,079,025	28,340,769,756	13,350,280,549	(14,990,489,207.25)	52.89	47.11
C	Other Sources						
	VAT	7,938,179,302	1,984,544,825	2,799,756,591	815,211,765.88	41.08	58.92
	Grant/Reimbursement	5,180,794,451	1,295,198,613	18,437,460	(1,276,761,152.81)	98.58	1.42
	Excess Crude Oil	1,313,803,536	328,450,884	0	(328,450,883.90)	100.00	0.00
	Internal & External Loans	49,092,281,050	12,273,070,263	0	(12,273,070,262.50)	100.00	0.00
	Others	1,123,553,032,943	280,888,258,236	40,603,716,824	(240,284,541,411.87)	85.54	14.46
	Total	1,187,078,091,281	296,769,522,820	43,421,910,875	(253,347,611,945.20)	85.37	14.63
	State Joint/LG Accounts	162,000,000	40,500,000	0	(40,500,000.00)	100.00	0.00
	Total Capital Receipts	1,187,240,091,281.23	296,810,022,820.31	43,421,910,875.11	(253,388,111,945.20)	85.37	14.63
	Total Inflow	1,300,603,170,306	325,150,792,577	56,772,191,424	(268,378,601,152.45)	82.54	17.46

CROSS RIVER STATE BUDGET 2018

SUMMARY OF RESOURCE INFLOW

PERFORMANCE REPORT APRIL - JUNE, 2018



S/N NO	Other Sources	Total Budget	2nd Quarter Target	Actual	Variance	% Variance	% Performance
A	RECURRENT REVENUE						
	IRS	13,376,400,000	3,344,100,000	999,015,488	(2,345,084,512.45)	70.13	29.87
	MDA's	32,257,419,022	8,064,354,755	341,870,333	(7,722,484,422.39)	95.76	4.24
B	Statutory	67,729,260,003	16,932,315,001	12,485,965,239	(4,446,349,761.99)	26.26	73.74
	Total Recurrent Revenue	113,363,079,025	28,340,769,756	13,826,851,059	(14,513,918,696.83)	51.21	48.79
C	Other Sources						
	VAT	7,938,179,302	1,984,544,825	2,626,003,355	641,458,529.42	32.32	67.68
	Grant/Reimbursement	5,180,794,451	1,295,198,613	84,901,800	(1,210,296,812.81)	93.44	6.56
	Excess Crude Oil	1,313,803,536	328,450,884	0	(328,450,883.90)	100.00	0.00
	Internal & External Loans	49,092,281,050	12,273,070,263	0	(12,273,070,262.50)	100.00	0.00
	Others	1,123,553,032,943	280,888,258,236	1,534,961,753	(279,353,296,482.68)	99.45	0.55
	Total	1,187,078,091,281	296,769,522,820	4,245,866,908	(292,523,655,912.47)	98.57	1.43
	State Joint/LG Accounts	162,000,000	40,500,000	0	(40,500,000.00)	100.00	0.00
	Total Capital Receipts	1,187,240,091,281.23	296,810,022,820.31	4,245,866,907.84	(292,564,155,912.47)	98.57	1.43
	Total Inflow	1,300,603,170,306	325,150,792,577	18,072,717,967	(307,078,074,609.30)	94.44	5.56

CROSS RIVER STATE BUDGET 2018

SUMMARY OF RESOURCE INFLOW

PERFORMANCE REPORT JULY - SEPT, 2018



S/N NO	Other Sources	Total Budget	3rd Quarter Target	Actual	Variance	% Variance	% Performance
A	RECURRENT REVENUE						
	IRS	13,376,400,000	3,344,100,000	515,592,224	(2,828,507,776.45)	84.58	15.42
	MDA's	32,257,419,022	8,064,354,755	309,488,755	(7,754,866,000.61)	96.16	3.84
B	Statutory	67,729,260,003	16,932,315,001	12,492,290,416	(4,440,024,585.21)	26.22	73.78
	Total Recurrent Revenue	113,363,079,025	28,340,769,756	13,317,371,394	(15,023,398,362.27)	53.01	46.99
C	Other Sources						
	VAT	7,938,179,302	1,984,544,825	2,697,954,642	713,409,816.57	35.95	64.05
	Grant/Reimbursement	5,180,794,451	1,295,198,613	1,304,325,044	9,126,430.75	0.70	99.30
	Excess Crude Oil	1,313,803,536	328,450,884	339,421,505	10,970,621.16	3.34	96.66
	Internal & External Loans	49,092,281,050	12,273,070,263	0	(12,273,070,262.50)	100.00	0.00
	Others	1,123,553,032,943	280,888,258,236	5,013,614,932	(275,874,643,303.68)	98.22	1.78
	Total	1,187,078,091,281	296,769,522,820	9,355,316,123	(287,414,206,697.71)	96.85	3.15
	State Joint/LG Accounts	162,000,000	40,500,000	0	(40,500,000.00)	100.00	0.00
	Total Capital Receipts	1,187,240,091,281.23	296,810,022,820.31	9,355,316,122.60	(287,454,706,697.71)	96.85	3.15
	Total Inflow	1,300,603,170,306	325,150,792,577	22,672,687,517	(302,478,105,059.98)	93.03	6.97

CROSS RIVER STATE BUDGET 2018

SUMMARY OF RESOURCE INFLOW

PERFORMANCE REPORT OCT - DEC, 2018



S/N NO	Other Sources	Total Budget	4th Quarter Target	Actual	Variance	% Variance	% Performance
A	RECURRENT REVENUE						
	IRS	13,376,400,000	3,344,100,000	2,119,786,563	(1,224,313,436.93)	36.61	63.39
	MDA's	32,257,419,022	8,064,354,755	440,534,733	(7,623,820,022.61)	94.54	5.46
B	Statutory	67,729,260,003	16,932,315,001	0	(16,932,315,000.84)	100.00	0.00
	Total Recurrent Revenue	113,363,079,025	28,340,769,756	2,560,321,296	(25,780,448,460.38)	90.97	9.03
C	Other Sources						
	VAT	7,938,179,302	1,984,544,825	0	(1,984,544,825.42)	100.00	0.00
	Grant/Reimbursement	5,180,794,451	1,295,198,613	20,267,008	(1,274,931,605.31)	98.44	1.56
	Excess Crude Oil	1,313,803,536	328,450,884	0	(328,450,883.90)	100.00	0.00
	Internal & External Loans	49,092,281,050	12,273,070,263	0	(12,273,070,262.50)	100.00	0.00
	Others	1,123,553,032,943	280,888,258,236	59,208,580	(280,829,049,655.68)	99.98	0.02
	Total	1,187,078,091,281	296,769,522,820	79,475,588	(296,690,047,232.81)	99.97	0.03
	State Joint/LG Accounts	162,000,000	40,500,000	250,000,000	209,500,000.00	517.28	-417.28
	Total Capital Receipts	1,187,240,091,281.23	296,810,022,820.31	329,475,587.50	(296,480,547,232.81)	99.89	0.11
	Total Inflow	1,300,603,170,306	325,150,792,577	2,889,796,883	(322,260,995,693.19)	99.24	0.76



**ECONOMIC
PERFORMANCE REPORT JANUARY - DECEMBER 2018
SUMMARY OF REVENUE /CAPITAL RECEIPTS**

CODE	DESCRIPTION	Revised Revenue 2018	Revised Capital 2018	Total Rev./Capital Receipts 2018	Actual Revenue 2018	Actual Capital 2018	Total Rev./Capital Receipts 2018	Variance	% Performance 2018
	TOTAL ECONOMIC	91,107,758,322.76	1,123,431,314,705.48	1,214,539,073,028.24	41,690,915,356.73	55,761,942,789.54	97,452,858,146.27	1,117,086,214,881.97	8.02
		5,131,096,948.84	2,541,691,006.82	7,672,787,955.66	17,659,100.00	5,033,800.00	22,692,900.00	7,650,095,055.66	0.30
1002000000	Agricultural Development Programme	5,000,000.00	-	5,000,000.00	-	-	-	5,000,000.00	-
1012000000	Cross River State Livestock Project	653,700,000.00	-	653,700,000.00	-	-	-	653,700,000.00	-
1004000000	CRS Forestry Commission	58,735,448.84	1,200,000,000.00	1,258,735,448.84	-	-	-	1,258,735,448.84	-
2301000000	CRS Hawkers and Right Agency	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	-	-	-	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	-
1000000000	Ministry of Agriculture	174,839,500.00	341,500,000.00	516,339,500.00	17,659,100.00	5,033,800.00	22,692,900.00	493,646,600.00	4.39
5901000000	Ministry of Climate Change and Forestry	2,000,000.00	-	2,000,000.00	-	-	-	2,000,000.00	-
1003000000	Pineapple Project	-	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	-
	Energy (Fuel and Power)	787,500,000.00	0.00	787,500,000.00	0.00	0.00	0.00	787,500,000.00	-
1607000000	Cross River State Tank Farm	787,500,000.00	-	787,500,000.00	-	-	-	787,500,000.00	-
1606000000	Department of Oil and Gas	-	-	-	-	-	-	-	-
6001000000	Ministry of Power	-	-	-	-	-	-	-	-
1100000000	State Electrification Agency (HQ)	-	-	-	-	-	-	-	-
		84,025,272,452.92	1,120,589,623,698.66	1,204,614,896,151.58	41,620,629,456.73	55,506,908,989.54	97,127,538,446.27	1,107,487,357,705.31	8.06
1207000000	CRS Bureau for Public, Private Partnership	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	-
5803000000	CRS Inland Waterways Agency	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	-
1206000000	CRS Privatization Council	500,000.00	500,000,000.00	500,500,000.00	-	-	-	500,500,000.00	-
1900000000	CRS Tourism Bureau	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	-
1601000000	Department of Mineral Resources	-	-	-	-	-	-	-	-
1300000000	Economic Adviser/State Planning Commission	-	-	-	-	-	-	-	-
1203000000	Internal Revenue Service	13,376,400,000.00	-	13,376,400,000.00	5,032,957,733.98	-	5,032,957,733.98	8,343,442,266.02	37.63
1600000000	Investment Promotion Department	-	-	-	-	-	-	-	-
1205000000	Micro Finance and Enterprise Development Agency	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	-	-	-	601,402,570.00	-
1200000000	Ministry of Finance (HQ)	20,303,042.69	38,543,772,896.35	38,564,075,939.04	20,586,956.97	38,543,772,896.35	38,564,359,853.32	(283,914.28)	100.00
1604000000	Ministry of Petroleum Resources	1,500,000,000.00	2,000,000,000.00	3,500,000,000.00	-	-	-	3,500,000,000.00	-
1602000000	Ministry of Solid Mineral Development	617,500,000.00	-	617,500,000.00	200,000.00	-	200,000.00	617,300,000.00	0.03
1500000000	Mortgage Finance and Estate Department	5,000,000.00	-	5,000,000.00	-	-	-	5,000,000.00	-
1202000000	Office of the Accountant General	67,739,776,073.12	1,079,413,850,802.31	1,147,153,626,875.43	36,566,884,765.78	16,963,136,093.19	53,530,020,858.97	1,093,623,606,016.46	4.67
3715000000	Special Adviser Governor's Office	63,000,000.00	132,000,000.00	195,000,000.00	-	-	-	195,000,000.00	-
		1,163,888,921.00	300,000,000.00	1,463,888,921.00	52,626,800.00	250,000,000.00	302,626,800.00	1,161,262,121.00	20.67
2300000000	Commercial Transportation/Regulatory Agency	120,000,000.00	-	120,000,000.00	9,940,000.00	-	9,940,000.00	110,060,000.00	8.28
5604000000	CRS Scrap Regulatory Agency	500,000,000.00	-	500,000,000.00	-	-	-	500,000,000.00	-
2202000000	CRS Signage and Advertisement Agency	200,000,000.00	-	200,000,000.00	-	-	-	200,000,000.00	-
2201000000	Department of Public Transportation	333,871,453.00	-	333,871,453.00	42,686,800.00	-	42,686,800.00	291,184,653.00	12.79
5801000000	Ministry of Transport and Marine Services	-	-	-	-	-	-	-	-
2000000000	Ministry of Works	10,017,468.00	-	10,017,468.00	-	-	-	10,017,468.00	-
2020000000	Road Maintenance Agency	-	-	-	-	-	-	-	-
2100000000	Rural Development Agency	-	300,000,000.00	300,000,000.00	-	-	-	300,000,000.00	-



SOCIAL SERVICES
PERFORMANCE REPORT JANUARY - DECEMBER 2018
SUMMARY OF REVENUE /CAPITAL RECEIPTS

CODE	DESCRIPTION	Revised Revenue 2018	Revised Capital 2018	Total Rev./Capital Receipts 2018	Actual Revenue 2018	Actual Capital 2018	Total Rev./Capital Receipts 2018	Variance	% Performance 2018
	TOTAL SOCIAL SERVICES	9,957,865,665.67	25,570,166,386.24	35,528,032,051.91	1,036,184,802.99	1,582,396,495.05	2,618,581,298.04	32,909,450,753.87	7.37
		5,828,043,415.85	15,858,666,186.24	21,686,709,602.09	699,488,933.04	1,582,396,495.05	2,281,885,428.09	19,404,824,174.00	10.52
2408000000	Agency for Adult and Non-formal Education	1,056,506.00	-	1,056,506.00	-	-	-	1,056,506.00	-
2409000000	CRS College of Education	3,133,857,600.00	577,063,000.00	3,710,920,600.00	100,012,857.00	141,588,127.50	241,600,984.50	3,469,319,615.50	6.51
2411000000	CRS Institute of Management and Technology Ugep	68,440,800.00	1,400,000,000.00	1,468,440,800.00	23,714,600.00	-	23,714,600.00	1,444,726,200.00	1.61
2405000000	CRS Library Board	1,576,499.85	-	1,576,499.85	-	-	-	1,576,499.85	-
2410000000	CRS Management Development Institute	1,957,600.00	-	1,957,600.00	-	-	-	1,957,600.00	-
2413000000	CRS Private Schools Regulatory Board	26,500,000.00	-	26,500,000.00	-	-	-	26,500,000.00	-
2407000000	CRS Scholarship Board	4,052,812.00	589,000,000.00	593,052,812.00	-	-	-	593,052,812.00	-
2406000000	CRS Universal Basic Education Board	-	2,346,054,054.02	2,346,054,054.02	-	1,286,343,183.55	1,286,343,183.55	1,059,710,870.47	54.83
2404000000	CRS University of Technology	1,352,668,548.00	9,655,499,132.22	11,008,167,680.22	41,416,980.14	-	41,416,980.14	10,966,750,700.08	0.38
2400000000	Ministry of Education	301,195,500.00	1,291,050,000.00	1,592,245,500.00	127,256,542.00	154,465,184.00	281,721,726.00	1,310,523,774.00	17.69
2402000000	Secondary Education Board	896,237,550.00	-	896,237,550.00	362,330,455.90	-	362,330,455.90	533,907,094.10	40.43
2403000000	Technical Education Board	40,500,000.00	-	40,500,000.00	44,757,498.00	-	44,757,498.00	(4,257,498.00)	110.51
		458,921,969.82	6,600,000,000.00	7,058,921,969.82	268,277,799.03	0.00	268,277,799.03	6,790,644,170.79	3.80
2506000000	Central School of Nursing Ogoja	4,374,714.00	-	4,374,714.00	3,763,700.00	-	3,763,700.00	611,014.00	86.03
2517000000	Cottage Hospital, Akpet Central, Biase	8,387,291.00	-	8,387,291.00	838,300.00	-	838,300.00	7,548,991.00	9.99
2516000000	Cottage Hospital, Oban	1,500,001.08	-	1,500,001.08	-	-	-	1,500,001.08	-
2502000000	CRS College of Health Technology	87,710,000.00	-	87,710,000.00	76,096,030.00	-	76,096,030.00	11,613,970.00	86.76
2525000000	CRS Essential Drugs Programme	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	10,793,750.00	-	10,793,750.00	2,610,932.38	80.52
2532000000	CRS National Health Insurance Scheme (Ayade Cares)	-	1,500,000,000.00	1,500,000,000.00	-	-	-	1,500,000,000.00	-
2530000000	CRS Primary Health Care Agency	-	5,000,000,000.00	5,000,000,000.00	-	-	-	5,000,000,000.00	-
2528000000	Department of Community Health	-	-	-	-	-	-	-	-
2512000000	Dr. Lawrence Henshaw Memorial Hospital, Calabar	6,000,000.00	-	6,000,000.00	-	-	-	6,000,000.00	-
2519000000	Eja Memorial Joint Hospital, Itigidi	6,272,855.48	-	6,272,855.48	6,060,130.00	-	6,060,130.00	212,725.48	96.61
2515000000	General Hospital Akamkpa	8,425,230.00	-	8,425,230.00	5,599,707.00	-	5,599,707.00	2,825,523.00	66.46
2510000000	General Hospital Calabar	119,080,695.00	-	119,080,695.00	46,674,361.40	-	46,674,361.40	72,406,333.60	39.20
2523000000	General Hospital Obanliku	8,000,000.00	-	8,000,000.00	1,508,379.30	-	1,508,379.30	6,491,620.70	18.85
2520000000	General Hospital Obubra	7,470,000.00	-	7,470,000.00	3,986,520.00	-	3,986,520.00	3,483,480.00	53.37
2521000000	General Hospital Ogoja	45,542,000.00	-	45,542,000.00	23,932,613.05	-	23,932,613.05	21,609,386.95	52.55
2522000000	General Hospital Okpoma	4,850,000.00	-	4,850,000.00	2,320,070.00	-	2,320,070.00	2,529,930.00	47.84
2518000000	General Hospital Ugep	45,542,000.00	-	45,542,000.00	31,886,265.00	-	31,886,265.00	13,655,735.00	70.02
2511000000	Government Dental Center Calabar	3,000,000.00	-	3,000,000.00	2,459,900.00	-	2,459,900.00	540,100.00	82.00
2531000000	Hospital Management Board	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	-	-	-	1,500,001.00	-
2524000000	Lutheran Hospital Yahe	12,617,535.00	-	12,617,535.00	10,410,075.00	-	10,410,075.00	2,207,460.00	82.50
2500000000	Ministry of Health (HQ)	15,800,000.00	-	15,800,000.00	39,644,198.28	-	39,644,198.28	(23,844,198.28)	250.91
2526000000	Ranch Medical Centre Obudu	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	-
2507000000	School of Midwifery/TBL Monaya Ogoja	3,900,000.00	-	3,900,000.00	1,560,000.00	-	1,560,000.00	2,340,000.00	40.00
2508000000	School of Midwifery/TBL Obudu	2,971,000.00	-	2,971,000.00	-	-	-	2,971,000.00	-
2503000000	School of Nursing Calabar	4,215,000.00	-	4,215,000.00	-	-	-	4,215,000.00	-
2505000000	School of Nursing Itigidi	7,650,000.00	-	7,650,000.00	-	-	-	7,650,000.00	-
2514000000	St. Joseph Hospital Ikot Ene Apkabuyo	4,265,000.00	-	4,265,000.00	743,800.00	-	743,800.00	3,521,200.00	17.44
2527000000	State Agency for the Control of HIV/AIDS (SACA)	-	100,000,000.00	100,000,000.00	-	-	-	100,000,000.00	-
		3,626,765,780.00	0.00	3,626,765,780.00	66,831,615.98	0.00	66,831,615.98	3,559,934,164.02	1.84
2602000000	CRS Broadcasting Corporation, Calabar	191,001,980.00	-	191,001,980.00	44,275,815.98	-	44,275,815.98	146,726,164.02	23.18
2603000000	CRS Broadcasting Corporation, Ikom	17,870,000.00	-	17,870,000.00	12,130,800.00	-	12,130,800.00	5,739,200.00	67.88
2605000000	CRS Infrastructure and Regulatory Agency	2,056,800,000.00	-	2,056,800,000.00	10,425,000.00	-	10,425,000.00	2,046,375,000.00	0.51
2604000000	CRS Newspaper Corporation, Calabar	32,723,800.00	-	32,723,800.00	-	-	-	32,723,800.00	-
2606000000	CRS Smart City Development Board	1,304,500,000.00	-	1,304,500,000.00	-	-	-	1,304,500,000.00	-
5501000000	Ministry of Communication Technology	6,000,000.00	-	6,000,000.00	-	-	-	6,000,000.00	-
2600000000	Ministry of Information	17,870,000.00	-	17,870,000.00	-	-	-	17,870,000.00	-
		44,134,500.00	3,111,500,200.00	3,155,634,700.00	1,586,454.94	0.00	1,586,454.94	3,154,048,245.06	0.05
2802000000	CRS Sports Commission	10,000,000.00	1,580,000,000.00	1,590,000,000.00	990,000.00	-	990,000.00	1,589,010,000.00	0.06
1901000000	Ministry of Culture and Tourism Development	9,500,000.00	-	9,500,000.00	-	-	-	9,500,000.00	-
2700000000	Ministry of Sustainable Development and Social Welfare	21,500,000.00	1,531,500,200.00	1,553,000,200.00	-	-	-	1,553,000,200.00	-
3000000000	Ministry of Women Affairs	1,634,500.00	-	1,634,500.00	86,454.94	-	86,454.94	1,548,045.06	5.29
2800000000	Ministry of Youth Development Orientation & Sports	1,500,000.00	-	1,500,000.00	-	-	-	1,500,000.00	-



**REGIONAL DEVELOPMENT
PERFORMANCE REPORT JANUARY - DECEMBER 2018
SUMMARY OF REVENUE /CAPITAL RECEIPTS**

CODE	DESCRIPTION	Revised Revenue 2018	Revised Capital 2018	Total Rev./Capital Receipts 2018	Actual Revenue 2018	Actual Capital 2018	Total Rev./Capital Receipts 2018	Variance	% Performance 2018
	TOTAL REGIONAL DEVELOPMENT	10,800,327,192.73	7,451,746,918.73	18,252,074,111.46	224,025,110.19	8,230,208.46	232,255,318.65	18,019,818,792.81	1.27
		1,259,006,000.00	0.00	1,259,006,000.00	0.00	0.00	0.00	1,259,006,000.00	-
3100000000	CRS Water Board	1,241,506,000.00	-	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	-
3200000000	Rural Water Supply and Sanitation Agency	10,000,000.00	-	10,000,000.00	-	-	-	10,000,000.00	-
		9,541,321,192.73	7,451,746,918.73	16,993,068,111.46	224,025,110.19	8,230,208.46	232,255,318.65	16,760,812,792.81	1.37
3500000000	Border Community Development Commission	2,000,000.00	180,000,000.00	182,000,000.00	-	-	-	182,000,000.00	-
3302000000	Calabar Urban Development Authority	10,000,000.00	-	10,000,000.00	848,000.00	-	848,000.00	9,152,000.00	8.48
3402000100	Cross River Geographic Information Agency	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	67,481,210.00	-	67,481,210.00	1,432,518,790.00	4.50
3307000000	CRS Urban Renewal Agency	300,000,000.00	-	300,000,000.00	-	-	-	300,000,000.00	-
3308000000	Environmental Carbon Emission Board	2,500,000,000.00	-	2,500,000,000.00	-	-	-	2,500,000,000.00	-
5403000000	Greater Calabar Capital City Development Authority	-	-	-	-	-	-	-	-
3303000000	Ikom Urban Development Authority	1,249,275.00	-	1,249,275.00	29,000.00	-	29,000.00	1,220,275.00	2.32
3300000000	Ministry of Environment	63,000,000.00	2,001,146,918.73	2,064,146,918.73	8,349,500.00	-	8,349,500.00	2,055,797,418.73	0.40
3400000000	Ministry of Lands and Housing	1,445,949,050.00	750,000,000.00	2,195,949,050.00	145,634,214.91	8,230,208.46	153,864,423.37	2,042,084,626.63	7.01
5401000000	Ministry of New Cities Development	-	3,000,000,000.00	3,000,000,000.00	-	-	-	3,000,000,000.00	-
1501000000	Ministry of Social Housing	-	1,500,000,000.00	1,500,000,000.00	-	-	-	1,500,000,000.00	-
5402000000	New Cities Development Board	-	600,000.00	600,000.00	-	-	-	600,000.00	-
3305000000	Obudu Urban Development Authority	2,905,642.01	-	2,905,642.01	-	-	-	2,905,642.01	-
3403000000	Office of the Surveyor General	40,000,000.00	20,000,000.00	60,000,000.00	-	-	-	60,000,000.00	-
3304000000	Ogoja Urban Development Authority	2,000,000.00	-	2,000,000.00	111,000.00	-	111,000.00	1,889,000.00	5.55
3306000000	Ugep Urban Development Authority	2,301,294.00	-	2,301,294.00	240,000.00	-	240,000.00	2,061,294.00	10.43
3321000000	Waste Management Agency	347,601,778.00	-	347,601,778.00	-	-	-	347,601,778.00	-



**GENERAL ADMINISTRATION
PERFORMANCE REPORT JANUARY - DECEMBER 2018
SUMMARY OF REVENUE /CAPITAL RECEIPTS**

CODE	DESCRIPTION	Revised Revenue 2018	Revised Capital 2018	Total Rev./Capital Receipts 2018	Actual Revenue 2018	Actual Capital 2018	Total Rev./Capital Receipts 2018	Variance	% Performance 2018
	TOTAL GENERAL ADMINISTRATION	1,497,127,843.73	30,786,863,270.78	32,283,991,114.51	102,994,428.24	0.00	102,994,428.24	32,180,996,686.27	0.32
3703000000	Chieftaincy Affairs Department	3,080,000.00	-	3,080,000.00	-	-	-	3,080,000.00	-
4300000000	Civil Service Commission	5,500,000.00	-	5,500,000.00	60,000.00	-	60,000.00	5,440,000.00	1.09
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	-
4012000000	Cross River Judiciary Multidoor Court House	1,500,000.00	-	1,500,000.00	202,970.00	-	202,970.00	1,297,030.00	13.53
3755000000	Cross River State Government Assets Management	10,000,000.00	100,000,000.00	110,000,000.00	-	-	-	110,000,000.00	-
4700000000	CRS Carnival Commission	6,000,000.00	350,000,000.00	356,000,000.00	1,189,600.00	-	1,189,600.00	354,810,400.00	0.33
3717000000	CRS Fire Service	18,240,000.00	-	18,240,000.00	4,039,000.00	-	4,039,000.00	14,201,000.00	22.14
3900000000	CRS House of Assembly	-	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	-	-	-	27,000,000.00	-
4000000000	CRS Judiciary	71,500,000.00	-	71,500,000.00	52,917,908.24	-	52,917,908.24	18,582,091.76	74.01
3719000000	Department of Civil Society and Non - Governmental Organization	1,585,948.00	-	1,585,948.00	-	-	-	1,585,948.00	-
3710000000	Department of Culture and Heritage	9,232,000.00	-	9,232,000.00	-	-	-	9,232,000.00	-
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	-
3713000000	Due Process and Price Intelligence Department	90,000,000.00	-	90,000,000.00	41,979,450.00	-	41,979,450.00	48,020,550.00	46.64

4600000000	Judicial Service Commission	3,000,000.00	-	3,000,000.00	2,295,000.00	-	2,295,000.00	705,000.00	76.50
4500000000	Local Government Service Commission	2,350,000.00	162,000,000.00	164,350,000.00	-	-	-	164,350,000.00	-
5001000000	Ministry of International Development Corporation	-	29,385,483,270.78	29,385,483,270.78	-	-	-	29,385,483,270.78	-
4100000000	Ministry of Justice	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	-	-	-	583,700,000.00	-
5701000000	Ministry of Rural Transformation Establishment and Training	9,340,000.00	-	9,340,000.00	56,500.00	-	56,500.00	9,283,500.00	0.60
3754000000	Office of Prosecution and Asset Recovery	1,000,000,000.00	-	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	-
3800000000	Office of the Head of Service	240,000.00	-	240,000.00	170,000.00	-	170,000.00	70,000.00	70.83
3700000000	Office of the Secretary to the State Government	1,100,000.00	-	1,100,000.00	84,000.00	-	84,000.00	1,016,000.00	7.64
3702000000	Political and Legislative Affairs Department	-	-	-	-	-	-	-	-
3803000000	Project/Programme Monitoring Evaluation unit	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	-	-	-	7,727,025.20	-



**ECONOMIC
PERFORMANCE REPORT JANUARY - DECEMBER 2018
GENERAL SUMMARY OF RECURRENT EXPENDITURE PERFORMANCE**

CODE	DESCRIPTION	Approved Budget				Actual Expenditure				Variance Between Actual and Approved 2018	% Performance 2018
		Personnel Cost 2018	Overhead Expenditure 2018	Statutory Expenditure 2018	Total Recurrent 2018	Personnel Cost 2018	Overhead Expenditure 2018	Statutory Expenditure 2018	Total Recurrent 2018		
	TOTAL ECONOMIC	3,129,564,327.86	1,338,861,561.75	29,622,064,366.17	34,090,490,255.78	1,379,270,536.93	337,628,628.16	3,722,891,761.28	5,439,790,926.37	28,650,699,329.41	15.96
	Agriculture	1,166,898,959.53	92,273,754.00	248,968,332.60	1,508,141,046.13	377,269,429.83	3,200,000.00	15,438,454.86	395,907,884.69	1,112,233,161.44	26.25
1000000000	Ministry of Agriculture	491,071,394.40	9,612,362.00	9,895,742.16	510,579,498.56	371,527,729.83	500,000.00	6,703,134.30	378,730,864.13	131,848,634.43	74.18
1005000000	Department of Forestry Biodiversity and Conservation	8,904,080.29	4,000,000.00	3,600,000.00	16,504,080.29	5,574,192.00	2,700,000.00	2,700,000.00	10,974,192.00	5,529,888.29	66.49
5901000000	Ministry of Climate Change and Forestry	9,046,637.13	18,000,000.00	13,495,742.16	40,542,379.29	167,508.00	-	6,035,320.56	6,202,828.56	34,339,550.73	15.30
	Energy (Fuel and Power)	78,075,314.03	49,028,323.00	29,628,848.88	156,732,485.91	34,488,535.58	2,000,000.00	14,392,848.62	50,881,384.20	105,851,101.71	32.46
1100000000	State Electrification Agency (HQ)	54,948,780.49	12,908,123.00	13,200,000.00	81,056,903.49	14,902,069.90	-	5,500,000.00	20,402,069.90	60,654,833.59	25.17
6001000000	Ministry of Power	19,625,155.54	18,000,000.00	8,892,848.88	46,518,004.42	19,586,465.68	2,000,000.00	8,892,848.62	30,479,314.30	16,038,690.12	65.52
	Commerce and Finance	1,468,318,570.60	1,117,867,534.90	29,202,890,545.24	31,789,076,650.74	624,920,282.41	328,058,628.16	3,665,266,381.22	4,618,245,291.79	27,170,831,358.95	14.53
1200000000	Ministry of Finance (HQ)	43,350,026.43	445,363,130.00	8,892,848.88	497,606,005.31	22,533,297.21	125,254,440.00	2,876,444.90	150,664,182.11	346,941,823.20	30.28
1202000000	Office of the Accountant General	187,800,819.73	200,084,841.69	28,781,707,879.68	29,169,593,541.10	163,380,334.26	46,491,201.08	3,582,940,337.14	3,792,811,872.48	25,376,781,668.62	13.00
1203000000	Internal Revenue Service	533,082,432.00	315,204,600.00	12,600,000.00	860,887,032.00	249,854,481.76	144,662,987.08	-	394,517,468.84	466,369,563.16	45.83
1205000000	Micro Finance and Enterprise Development Agency	32,560,902.00	1,500,000.00	3,600,000.00	37,660,902.00	-	900,000.00	-	900,000.00	36,760,902.00	2.39
1207000000	CRS Bureau for Public, Private Partnership	21,064,605.28	4,003,444.00	22,185,423.00	47,253,472.28	17,727,135.55	700,000.00	25,930,780.00	44,357,915.55	2,895,556.73	93.87
1500000000	Mortgage Finance and Estate Department	52,908,042.02	1,500,000.00	3,600,000.00	58,008,042.02	4,699,636.43	600,000.00	3,900,000.00	9,199,636.43	48,808,405.59	15.86

1600000000	Investment Promotion Department	6,738,970.72	9,700,000.00	12,000,000.00	28,438,970.72	8,628,275.88	250,000.00	12,350,000.00	21,228,275.88	7,210,694.84	74.65
1601000000	Department of Mineral Resources	5,327,692.08	7,000,000.00	3,600,000.00	15,927,692.08	3,394,385.28	800,000.00	-	4,194,385.28	11,733,306.80	26.33
1602000000	Ministry of Solid Mineral Development	47,982,268.70	12,000,000.00	9,895,742.14	69,878,010.84	36,519,059.79	1,500,000.00	9,895,746.36	47,914,806.15	21,963,204.69	68.57
1604000000	Ministry of Petroleum Resources	15,087,711.31	12,000,000.00	9,895,741.92	36,983,453.23	16,314,637.41	1,000,000.00	4,776,848.40	22,091,485.81	14,891,967.42	59.73
1605000000	Ministry of Gas Development	10,720,580.00	12,000,000.00	9,895,747.60	32,616,327.60	10,680,677.70	2,000,000.00	9,546,684.52	22,227,362.22	10,388,965.38	68.15
1800000000	Ministry of Special Project	28,379,953.26	18,000,000.00	9,895,762.16	56,275,715.42	13,123,390.54	1,500,000.00	3,184,565.60	17,807,956.14	38,467,759.28	31.64
1801000000	Ministry of Infrastructure	16,315,382.25	4,341,419.21	8,892,849.48	29,549,650.94	14,596,328.66	1,900,000.00	8,215,684.00	24,712,012.66	4,837,638.28	83.63
1910000000	CRS Tourism Development Department	24,845,046.66	2,000,000.00	3,600,000.00	30,445,046.66	32,640,062.40	-	-	32,640,062.40	-2,195,015.74	107.21
3715000000	Special Adviser Governor's Office	-	5,437,000.00	4,800,000.00	10,237,000.00	-	-	-	-	10,237,000.00	-
5601000000	Ministry of Commerce and Industry	201,082,570.44	12,000,000.00	9,895,741.84	222,978,312.28	30,828,579.54	500,000.00	1,649,290.30	32,977,869.84	190,000,442.44	14.79
	Transport (Road and Bridges)	416,271,483.70	79,691,949.85	140,576,639.45	636,540,073.00	342,592,289.11	4,370,000.00	27,794,076.58	374,756,365.69	261,783,707.31	58.87
2000000000	Ministry of Works	191,520,617.13	18,000,000.00	9,836,772.73	219,357,389.86	170,245,532.20	1,870,000.00	9,667,979.10	181,783,511.30	37,573,878.56	82.87
2020000000	Road Maintenance Agency	12,245,988.54	7,646,350.85	10,800,000.00	30,692,339.39	6,726,279.13	-	900,000.00	7,626,279.13	23,066,060.26	24.85
2100000000	Rural Development Agency	38,389,179.80	10,000,000.00	9,000,000.00	57,389,179.80	36,650,912.51	1,200,000.00	8,250,000.00	46,100,912.51	11,288,267.29	80.33
2201000000	Department of Public Transportation	134,800,484.19	5,904,000.00	9,879,289.56	150,583,773.75	123,091,375.27	300,000.00	2,992,771.48	126,384,146.75	24,199,627.00	83.93
5801000000	Ministry of Transport and Marine Services	10,137,963.05	18,000,000.00	9,895,742.16	38,033,705.21	5,878,190.00	1,000,000.00	5,983,326.00	12,861,516.00	25,172,189.21	33.82



SOCIAL SERVICES
PERFORMANCE REPORT JANUARY - DECEMBER 2018
GENERAL SUMMARY OF RECURRENT EXPENDITURE PERFORMANCE

CODE	DESCRIPTION	Approved Budget				Actual Expenditure				Variance Between Actual and Approved 2018	% Performance 2018
		Personnel Cost 2018	Overhead Expenditure 2018	Statutory Expenditure 2018	Total Recurrent 2018	Personnel Cost 2018	Overhead Expenditure 2018	Statutory Expenditure 2018	Total Recurrent 2018		
	TOTAL SOCIAL SERVICES	103,054,051,693.05	3,054,888,880.09	406,761,407.33	106,515,701,980.47	3,991,670,005.59	805,458,362.04	36,304,239.97	4,833,432,607.60	101,682,269,372.87	4.54
	Education	97,435,804,949.40	1,757,479,232.89	139,765,872.24	99,333,050,054.53	1,951,004,935.76	414,417,717.16	13,184,404.62	2,378,607,057.54	96,954,442,996.99	2.39
2400000000	Ministry of Education	166,395,525.92	10,582,189.70	10,133,060.68	187,110,776.30	99,100,420.60	-	3,284,404.62	102,384,825.22	84,725,951.08	54.72
2403000000	Technical Education Board	1,086,316,313.76	10,565,400.00	18,627,525.00	1,115,509,238.76	757,668,438.15	-	-	757,668,438.15	357,840,800.61	67.92
2405000000	CRS Library Board	32,340,222.57	200,000.00	1,379,552.68	33,919,775.25	20,713,399.98	-	-	20,713,399.98	13,206,375.27	61.07
2406000000	CRS Universal Basic Education Board	123,907,697.84	270,000,000.00	13,200,000.00	407,107,697.84	88,757,898.54	45,676,428.04	9,900,000.00	144,334,326.58	262,773,371.26	35.45
2407000000	CRS Scholarship Board	17,613,435.38	6,609,456.00	21,600,000.00	45,822,891.38	9,161,356.08	400,000.00	-	9,561,356.08	36,261,535.30	20.87
2409000000	CRS College of Education	911,404,365.62	135,247,514.00	-	1,046,651,879.62	961,251,755.76	124,230,289.12	-	1,085,482,044.88	-38,830,165.26	103.71
2411000000	CRS Institute of Management and Technology Ugep	34,444,000.00	378,831,485.00	28,048,885.00	441,324,370.00	14,351,666.65	244,111,000.00	-	258,462,666.65	182,861,703.35	58.57
	Health	4,348,964,513.55	455,115,469.27	72,684,930.00	4,876,764,912.82	1,703,037,162.01	183,666,904.88	6,185,376.00	1,892,889,442.89	2,983,875,469.93	38.81
2500000000	Ministry of Health (HQ)	537,141,474.96	10,010,410.00	11,304,320.00	558,456,204.96	657,640,116.00	1,700,000.00	6,185,376.00	665,525,492.00	-107,069,287.04	119.17
2502000000	CRS College of Health Technology	857,629,337.00	177,123,940.56	-	1,034,753,277.56	352,593,523.21	90,116,798.00	-	442,710,321.21	592,042,956.35	42.78
2506000000	Central School of Nursing Ogoja	42,419,712.72	2,499,999.90	-	44,919,712.62	-	-	-	-	44,919,712.62	-
2507000000	School of Midwifery/TBL Monaya Ogoja	38,521,100.62	500,000.00	-	39,021,100.62	51,542,907.00	-	-	51,542,907.00	-12,521,806.38	132.09
2508000000	School of Midwifery/TBL Obudu	46,991,997.00	2,070,000.40	-	49,061,997.40	4,888,761.82	571,742.90	-	5,460,504.72	43,601,492.68	11.13
2510000000	General Hospital Calabar	545,685,575.00	70,555,244.00	-	616,240,819.00	209,944,830.76	23,730,550.00	-	233,675,380.76	382,565,438.24	37.92

2511000000	Government Dental Center Calabar	25,541,592.00	2,000,000.00	-	27,541,592.00	69,318,034.30	3,332,450.00	-	72,650,484.30	-45,108,892.30	263.78
2513000000	CRS Eye Care Programme Calabar	60,389,890.44	10,771,839.00	-	71,161,729.44	44,945,010.90	7,432,000.00	-	52,377,010.90	18,784,718.54	73.60
2515000000	General Hospital Akamkpa	198,424,732.13	9,157,494.00	-	207,582,226.13	-	105,000.00	-	105,000.00	207,477,226.13	0.05
2517000000	Cottage Hospital, Akpet Central, Biase	76,470,782.00	4,035,088.50	-	80,505,870.50	94,176,539.35	-	-	94,176,539.35	-13,670,668.85	116.98
2518000000	General Hospital Ugep	149,333,222.85	15,500,000.00	-	164,833,222.85	191,240,047.69	25,840,108.00	-	217,080,155.69	-52,246,932.84	131.70
2521000000	General Hospital Ogoja	380,599,484.00	15,500,000.00	-	396,099,484.00	-	22,284,206.10	-	22,284,206.10	373,815,277.90	5.63
2522000000	General Hospital Okpoma	74,798,710.86	4,445,680.80	-	79,244,391.66	-	1,463,600.00	-	1,463,600.00	77,780,791.66	1.85
2523000000	General Hospital Obanliku	146,838,277.00	20,000,002.72	-	166,838,279.72	26,747,390.98	-	-	26,747,390.98	140,090,888.74	16.03
2524000000	Lutheran Hospital Yahe	91,928,461.00	5,552,158.00	-	97,480,619.00	-	5,920,449.88	-	5,920,449.88	91,560,169.12	6.07
2532000000	CRS National Health Insurance Scheme (Ayade Cares)	-	20,000,000.00	31,200,000.00	51,200,000.00	-	1,170,000.00	-	1,170,000.00	50,030,000.00	2.29
	Information	769,996,270.93	239,067,956.73	97,407,036.61	1,106,471,264.27	159,908,827.20	32,717,740.00	0.00	192,626,567.20	913,844,697.07	17.41
2602000000	CRS Broadcasting Corporation, Calabar	248,143,491.97	75,000,000.00	3,600,000.00	326,743,491.97	126,559,276.03	21,018,740.00	-	147,578,016.03	179,165,475.94	45.17
2603000000	CRS Broadcasting Corporation, Ikom	39,742,628.88	24,249,049.76	-	63,991,678.64	33,349,551.17	10,849,000.00	-	44,198,551.17	19,793,127.47	69.07
2605000000	CRS Infrastructure and Regulatory Agency	6,857,650.84	17,000,000.00	21,000,000.00	44,857,650.84	-	850,000.00	-	850,000.00	44,007,650.84	1.89
	Social Development, Youth and Sport	499,285,959.17	603,226,221.20	96,903,568.48	1,199,415,748.85	177,719,080.62	174,656,000.00	16,934,459.35	369,309,539.97	830,106,208.88	30.79
2800000000	Ministry of Youth Development Orientation & Sports	40,371,104.56	12,000,000.00	9,894,852.00	62,265,956.56	30,269,635.24	900,000.00	7,421,139.27	38,590,774.51	23,675,182.05	61.98
2802000000	CRS Sports Commission	249,790,593.00	401,130,720.00	16,200,000.00	667,121,313.00	110,550,776.56	171,725,000.00	-	282,275,776.56	384,845,536.44	42.31
2900000000	State Emergency Management Agency	6,683,691.39	12,000,000.00	4,000,000.00	22,683,691.39	5,224,531.35	700,000.00	-	5,924,531.35	16,759,160.04	26.12
3000000000	Ministry of Women Affairs	39,998,022.30	18,000,000.00	9,895,768.40	67,893,790.70	31,674,137.47	1,331,000.00	9,513,320.08	42,518,457.55	25,375,333.15	62.62



**REGIONAL DEVELOPMENT
PERFORMANCE REPORT JANUARY - DECEMBER 2018
GENERAL SUMMARY OF RECURRENT EXPENDITURE PERFORMANCE**

CODE	DESCRIPTION	Approved Budget				Actual Expenditure				Variance Between Actual and Approved 2018	% Performance 2018
		Personnel Cost 2018	Overhead Expenditure 2018	Statutory Expenditure 2018	Total Recurrent 2018	Personnel Cost 2018	Overhead Expenditure 2018	Statutory Expenditure 2018	Total Recurrent 2018		
	TOTAL REGIONAL DEVELOPMENT	963,526,115.18	428,182,047.34	378,883,544.38	1,770,591,706.90	411,239,992.46	104,655,032.78	28,656,772.06	544,551,797.30	1,226,039,909.60	30.76
	Water Supply	285,426,481.86	37,918,625.00	50,754,720.33	374,099,827.19	52,201,174.01	0.00	3,184,565.60	55,385,739.61	318,714,087.58	14.81
3200000000	Rural Water Supply and Sanitation Agency	33,042,062.70	11,303,290.00	19,200,000.00	63,545,352.70	34,681,832.96	-	-	34,681,832.96	28,863,519.74	54.58
5200000000	Ministry of Water Resources	28,720,550.16	18,000,000.00	9,954,720.33	56,675,270.49	17,519,341.05	-	3,184,565.60	20,703,906.65	35,971,363.84	36.53
	Sewage, Drainage and Refuse Disposal	678,099,633.32	390,263,422.34	328,128,824.05	1,396,491,879.71	359,038,818.45	104,655,032.78	25,472,206.46	489,166,057.9	907,325,822.02	35.03
1501000000	Ministry of Social Housing	7,697,370.00	18,000,000.00	12,295,742.16	37,993,112.16	2,896,034.38	5,800,000.00	2,388,424.18	11,084,458.56	26,908,653.60	29.17
3300000000	Ministry of Environment	101,379,790.44	12,003,551.61	13,495,742.16	126,879,084.21	91,500,063.73	1,926,117.44	1,592,282.80	95,018,463.97	31,860,620.24	74.89
3302000000	Calabar Urban Development Authority	39,696,724.43	3,253,060.00	7,800,000.00	50,749,784.43	39,029,145.85	222,215.00	-	39,251,360.85	11,498,423.58	77.34
3303000000	Ikom Urban Development Authority	8,145,255.00	500,000.00	7,800,000.00	16,445,255.00	985,962.48	3,000,000.00	1,950,000.00	5,935,962.48	10,509,292.52	36.10
3304000000	Ogoja Urban Development Authority	13,574,127.00	400,000.00	7,800,000.00	21,774,127.00	8,977,372.58	-	-	8,977,372.58	12,796,754.42	41.23
3305000000	Obudu Urban Development Authority	2,677,853.52	500,000.00	7,800,000.00	10,977,853.52	-	10,000,000.00	-	10,000,000.00	977,853.52	91.09
3321000000	Waste Management Agency	10,551,191.20	157,270,000.00	15,000,000.00	182,821,191.20	3,311,172.81	68,370,000.00	6,300,000.00	77,981,172.81	104,840,018.39	42.65
3400000000	Ministry of Lands and Housing	325,378,840.96	10,895,090.20	9,895,742.16	346,169,673.32	198,438,989.31	2,912,700.34	8,862,721.78	210,214,411.43	135,955,261.89	60.73
3404000000	CRS Development Control Agency	30,000,000.00	2,000,000.00	17,400,000.00	49,400,000.00	-	8,354,000.00	-	8,354,000.00	41,046,000.00	16.91
5401000000	Ministry of New Cities Development	20,838,050.85	18,000,000.00	9,895,742.16	48,733,793.01	13,900,077.31	4,070,000.00	4,378,777.70	22,348,855.01	26,384,938.00	45.86



GENERAL ADMINISTRATION
PERFORMANCE REPORT JANUARY - DECEMBER 2018
GENERAL SUMMARY OF RECURRENT EXPENDITURE PERFORMANCE

CODE	DESCRIPTION	Approved Budget				Actual Expenditure				Variance Between Actual and Approved 2018	% Performance 2018
		Personnel Cost 2018	Overhead Expenditure 2018	Statutory Expenditure 2018	Total Recurrent 2018	Personnel Cost 2018	Overhead Expenditure 2018	Statutory Expenditure 2018	Total Recurrent 2018		
	TOTAL GENERAL ADMINISTRATION	3,767,982,382.09	35,539,541,619.90	4,675,519,847.55	43,983,043,849.54	2,024,172,146.80	2,175,618,135.50	484,382,315.24	4,684,172,597.54	39,298,871,252.00	10.65
3601000000	Office of the Chief of Staff to the Governor	347,317,000.91	27,287,761,800.67	681,046,791.16	28,316,125,592.74	146,446.01	-	-	146,446.01	28,315,979,146.73	-
3602000000	Head of Personal Staff to the Deputy Governor	28,796,346.18	507,750,181.00	46,153,732.30	582,700,259.48	15,272,967.46	133,206,484.00	22,046,245.40	170,525,696.86	412,174,562.62	29.26
3700000000	Office of the Secretary to the State Government	92,949,428.39	130,000,000.00	24,192,420.60	247,141,848.99	82,174,993.27	70,005,000.00	19,317,681.06	171,497,674.33	75,644,174.66	69.39
3703000000	Chieftaincy Affairs Department	21,691,031.68	10,657,184.35	59,676,848.88	92,025,064.91	12,754,523.30	3,500,000.00	41,900,848.58	58,155,371.88	33,869,693.03	63.20
3704000000	Special Services Department	45,896,220.06	9,680,000.00	4,900,000.00	60,476,220.06	3,581,831.37	-	347,798.32	3,929,629.69	56,546,590.37	6.50
3706000000	Budget Monitoring and Evaluation Department	30,073,300.70	871,595,309.66	5,431,913.80	907,100,524.16	25,646,566.82	1,287,541,786.97	-	1,313,188,353.79	-406,087,829.63	144.77
3708000000	Department of Intergovernmental Affairs, Abuja	531,648.00	48,543,800.00	5,225,461.00	54,300,909.00	-	28,133,000.00	-	28,133,000.00	26,167,909.00	51.81
3711000000	Department of Labour and Productivity	18,188,617.92	1,500,000.00	8,376,848.88	28,065,466.80	8,497,071.53	1,500,000.00	9,694,384.56	19,691,456.09	8,374,010.71	70.16
3713000000	Due Process and Price Intelligence Department	32,018,637.97	8,474,700.00	3,600,000.00	44,093,337.97	7,579,410.05	642,500.00	3,600,000.00	11,821,910.05	32,271,427.92	26.81
3717000000	CRS Fire Service	420,037,087.07	9,600,000.00	-	429,637,087.07	410,003,754.61	2,600,000.00	-	412,603,754.61	17,033,332.46	96.04
3737000000	Department of Public Utilities	-	4,320,000.00	3,600,000.00	7,920,000.00	-	2,283,000.00	-	2,283,000.00	5,637,000.00	28.83

375000000	Special Adviser Technical (COS)	-	-	-	-	-	-	-	-	-	-	-
375300000	Cross River State Strategic Policy Advisory Council	-	48,217,733.00	15,576,848.40	63,794,581.40	-	35,600,000.00	-	35,600,000.00	28,194,581.40	55.80	
380000000	Office of the Head of Service	207,686,817.04	129,000,000.00	40,286,049.52	376,972,866.56	60,228,323.42	74,500,000.00	14,123,531.64	148,851,855.06	228,121,011.50	39.49	
390000000	CRS House of Assembly	406,646,586.04	4,400,599,801.84	532,566,594.86	5,339,812,982.74	124,732,484.53	341,368,000.00	167,119,025.36	633,219,509.89	4,706,593,472.85	11.86	
400000000	CRS Judiciary	928,130,898.79	287,017,179.00	203,266,527.00	1,418,414,604.79	616,241,334.10	130,137,378.53	144,124,617.70	890,503,330.33	527,911,274.46	62.78	
401200000	Cross River Judiciary Multidoor Court House	23,838,364.56	24,000,000.00	21,699,250.56	69,537,615.12	22,908,757.75	-	4,776,848.40	27,685,606.15	41,852,008.97	39.81	
420000000	Ministry of Local Government Affairs	60,647,717.07	38,000,000.00	9,895,742.16	108,543,459.23	21,852,388.86	18,040,962.00	4,947,874.02	44,841,224.88	63,702,234.35	41.31	
430000000	Civil Service Commission	53,997,933.14	46,000,000.00	59,141,792.16	159,139,725.30	24,413,598.53	3,150,000.00	8,296,757.12	35,860,355.65	123,279,369.65	22.53	
450000000	Local Government Service Commission	36,549,728.04	9,188,018.06	22,776,848.88	68,514,594.98	39,533,855.80	900,024.00	-	40,433,879.80	28,080,715.18	59.01	
460000000	Judicial Service Commission	33,119,665.30	10,749,896.30	31,287,836.25	75,157,397.85	47,026,167.96	600,000.00	19,141,686.72	66,767,854.68	8,389,543.17	88.84	
470000000	CRS Carnival Commission	10,729,957.00	94,374,686.00	13,200,000.00	118,304,643.00	9,971,886.84	-	13,200,000.00	23,171,886.84	95,132,756.16	19.59	
480000000	Office of the Auditor General (State)	208,244,773.40	57,159,165.80	5,431,908.30	270,835,847.50	179,026,661.87	40,410,000.00	8,757,557.40	228,194,219.27	42,641,628.23	84.26	
570100000	Ministry of Rural Transformation Establishment and Training	43,662,158.40	18,000,000.00	8,892,848.88	70,555,007.28	312,579,122.72	1,500,000.00	2,987,458.96	317,066,581.68	-246,511,574.40	449.39	



**ECONOMIC
PERFORMANCE REPORT JANUARY - MARCH 2018
GENERAL SUMMARY OF CAPITAL EXPENDITURE**

CODE	DESCRIPTION	Budgeted Capital Expenditure 2018	Actual Capital Expenditure 2018	Variance Between Actual and Budgeted 2018	% Performance 2018
	TOTAL ECONOMIC	328,515,158,209.20	308,537,567.20	328,206,620,642.00	0.09
	Agriculture	22,639,033,829.89	0.00	22,639,033,829.89	0.00
100000000	Ministry of Agriculture	15,341,072,878.29	-	15,341,072,878.29	-
100500000	Department of Forestry Biodiversity and Conservation	95,500,000.00	-	95,500,000.00	-
590100000	Ministry of Climate Change and Forestry	4,501,653,478.38	-	4,501,653,478.38	-
	Energy (Fuel and Power)	29,092,035,992.35	60,000,000.00	29,032,035,992.35	0.21
110000000	State Electrification Agency (HQ)	11,641,179,038.14	-	11,641,179,038.14	-
600100000	Ministry of Power	16,522,646,954.21	60,000,000.00	16,462,646,954.21	0.36
	Commerce and Finance	176,994,135,232.24	148,858,928.20	176,845,276,304.04	0.08
120000000	Ministry of Finance (HQ)	1,641,152,750.00	50,000,000.00	1,591,152,750.00	3.05
120200000	Office of the Accountant General	198,774,472.24	-	198,774,472.24	-
120300000	Internal Revenue Service	219,687,400.00	25,358,928.20	194,328,471.80	11.54
120500000	Micro Finance and Enterprise Development Agency	8,702,000,000.00	-	8,702,000,000.00	-
120700000	CRS Bureau for Public, Private Partnership	-	-	-	-
150000000	Mortgage Finance and Estate Department	4,083,039,235.00	-	4,083,039,235.00	-
160000000	Investment Promotion Department	325,000,000.00	-	325,000,000.00	-
160100000	Department of Mineral Resources	33,000,000.00	-	33,000,000.00	-
160200000	Ministry of Solid Mineral Development	3,588,000,000.00	-	3,588,000,000.00	-
160400000	Ministry of Petroleum Resources	8,462,745,375.00	500,000.00	8,462,245,375.00	0.01
160500000	Ministry of Gas Development	3,140,500,000.00	-	3,140,500,000.00	-
180100000	Ministry of Infrastructure	86,216,472,750.00	-	86,216,472,750.00	-
191000000	CRS Tourism Development Department	-	-	-	-
371500000	Special Adviser Governor's Office	15,726,000,000.00	73,000,000.00	15,653,000,000.00	0.46
	Transport (Road and Bridges)	99,789,953,154.72	99,678,639.00	99,690,274,515.72	0.10
200000000	Ministry of Works	57,870,986,286.35	-	57,870,986,286.35	-
202000000	Road Maintenance Agency	3,128,242,483.84	-	3,128,242,483.84	-
210000000	Rural Development Agency	12,084,043,384.53	60,000,000.00	12,024,043,384.53	0.50
220100000	Department of Public Transportation	190,310,500.00	-	190,310,500.00	-
580100000	Ministry of Transport and Marine Services	26,178,509,500.00	39,678,639.00	26,138,830,861.00	0.15



**SOCIAL SERVICES
PERFORMANCE REPORT JANUARY - MARCH 2018
GENERAL SUMMARY OF CAPITAL EXPENDITURE**

CODE	DESCRIPTION	Budgeted Capital Expenditure 2018	Actual Capital Expenditure 2018	Variance Between Actual and Budgeted 2018	% Performance 2018
	TOTAL SOCIAL SERVICES	113,768,191,176.68	1,000,355,663.28	112,767,835,513.40	0.88
	Education	28,797,420,214.97	995,505,663.28	27,801,914,551.69	3.46
240000000	Ministry of Education	14,660,802,742.00	30,450,000.00	14,630,352,742.00	0.21
240300000	Technical Education Board	299,508,186.53	-	299,508,186.53	-
240500000	CRS Library Board	150,000,000.00	-	150,000,000.00	-
240600000	CRS Universal Basic Education Board	7,170,408,846.78	890,259,762.07	6,280,149,084.71	12.42
240700000	CRS Scholarship Board	440,435,748.00	-	440,435,748.00	-
240900000	CRS College of Education	2,282,000,000.00	74,795,901.21	2,207,204,098.79	3.28
241100000	CRS Institute of Management and Technology Ugep	798,215,763.00	-	798,215,763.00	-
	Health	57,538,228,468.73	0.00	57,538,228,468.73	0.00
250000000	Ministry of Health (HQ)	40,235,012,247.50	-	40,235,012,247.50	-
250200000	CRS College of Health Technology	333,450,000.00	-	333,450,000.00	-
250700000	School of Midwifery/TBL Monaya Ogoja	5,500,000.00	-	5,500,000.00	-
251100000	Government Dental Center Calabar	12,000,000.00	-	12,000,000.00	-
251300000	CRS Eye Care Programme Calabar	11,540,801.00	-	11,540,801.00	-
251700000	Cottage Hospital, Akpet Central, Biase	29,445,000.00	-	29,445,000.00	-
251800000	General Hospital Ugep	100,405,346.30	-	100,405,346.30	-
252100000	General Hospital Ogoja	30,000,000.00	-	30,000,000.00	-
252200000	General Hospital Okpoma	19,001,000.00	-	19,001,000.00	-
252300000	General Hospital Obanliku	18,900,000.00	-	18,900,000.00	-
252400000	Lutheran Hospital Yahe	34,440,000.00	-	34,440,000.00	-
	Information	5,445,928,120.98	4,000,000.00	5,441,928,120.98	0.07
260200000	CRS Broadcasting Corporation, Calabar	205,734,021.00	1,000,000.00	204,734,021.00	0.49
260300000	CRS Broadcasting Corporation, Ikom	58,859,912.43	3,000,000.00	55,859,912.43	5.10
	Social Development, Youth and Sport	21,986,614,372.00	850,000.00	21,985,764,372.00	0.00
280000000	Ministry of Youth Development Orientation & Sports	3,294,294,400.00	-	3,294,294,400.00	-
280200000	CRS Sports Commission	340,921,728.00	-	340,921,728.00	-
290000000	State Emergency Management Agency	192,047,800.00	850,000.00	191,197,800.00	0.44
300000000	Ministry of Women Affairs	2,993,000,000.00	-	2,993,000,000.00	-



**REGIONAL DEVELOPMENT
PERFORMANCE REPORT JANUARY - MARCH 2018
GENERAL SUMMARY OF CAPITAL EXPENDITURE**

CODE	DESCRIPTION	Budgeted Capital Expenditure 2018	Actual Capital Expenditure 2018	Variance Between Actual and Budgeted 2018	% Performance 2018
	TOTAL REGIONAL DEVELOPMENT	72,049,709,547.10	816,666.67	72,048,892,880.43	0.00
	Water Supply	8,132,948,493.61	0.00	8,132,948,493.61	0.00
3200000000	Rural Water Supply and Sanitation Agency	2,925,164,980.00	-	2,925,164,980.00	-
5200000000	Ministry of Water Resources	125,250,000.00	-	125,250,000.00	-
	Sewage, Drainage and Refuse Disposal	63,916,761,053.49	816,666.67	63,915,944,386.82	0.00
1501000000	Ministry of Social Housing	4,519,682,500.00	-	4,519,682,500.00	-
3300000000	Ministry of Environment	7,422,670,647.00	-	7,422,670,647.00	-
3302000000	Calabar Urban Development Authority	45,765,000.00	-	45,765,000.00	-
3304000000	Ogoja Urban Development Authority	3,000,000.00	-	3,000,000.00	-
3305000000	Obudu Urban Development Authority	1,700,000.00	-	1,700,000.00	-
3321000000	Waste Management Agency	2,020,000,000.00	-	2,020,000,000.00	-
3400000000	Ministry of Lands and Housing	4,185,883,593.00	816,666.67	4,185,066,926.33	0.02
5401000000	Ministry of New Cities Development	17,520,420,000.00	-	17,520,420,000.00	-



**GENERAL ADMINISTRATION
PERFORMANCE REPORT JANUARY - MARCH 2018
GENERAL SUMMARY OF CAPITAL EXPENDITURE**

CODE	DESCRIPTION	Budgeted Capital Expenditure 2018	Actual Capital Expenditure 2018	Variance Between Actual and Budgeted 2018	% Performance 2018
	TOTAL GENERAL ADMINISTRATION	599,910,283,580.45	3,000,000.00	599,907,283,580.45	0.00
3601000000	Office of the Chief of Staff to the Governor	60,636,000,200.00	-	60,636,000,200.00	-
3602000000	Head of Personal Staff to the Deputy Governor	495,415,735.00	-	495,415,735.00	-
3700000000	Office of the Secretary to the State Government	1,285,250,100.00	-	1,285,250,100.00	-
3703000000	Chieftaincy Affairs Department	34,819,700.00	-	34,819,700.00	-
3706000000	Budget Monitoring and Evaluation Department	77,435,872,414.05	3,000,000.00	77,432,872,414.05	-
3708000000	Department of Intergovernmental Affairs, Abuja	-	-	-	-
3711000000	Department of Labour and Productivity	43,275,000.00	-	43,275,000.00	-
3713000000	Due Process and Price Intelligence Department	1,005,000,000.00	-	1,005,000,000.00	-
3717000000	CRS Fire Service	122,070,000.00	-	122,070,000.00	-
3737000000	Department of Public Utilities	1,827,000,000.00	-	1,827,000,000.00	-
3753000000	Cross River State Strategic Policy Advisory Council	52,440,000.00	-	52,440,000.00	-
3800000000	Office of the Head of Service	175,480,000.75	-	175,480,000.75	-
3900000000	CRS House of Assembly	3,490,576,046.50	-	3,490,576,046.50	-
4000000000	CRS Judiciary	674,208,084.25	-	674,208,084.25	-
4012000000	Cross River Judiciary Multidoor Court House	222,875,000.00	-	222,875,000.00	-
4200000000	Ministry of Local Government Affairs	1,123,315,150.00	-	1,123,315,150.00	-
4300000000	Civil Service Commission	82,991,000.00	-	82,991,000.00	-
4500000000	Local Government Service Commission	97,489,443.58	-	97,489,443.58	-
4600000000	Judicial Service Commission	54,126,365.00	-	54,126,365.00	-
4700000000	CRS Carnival Commission	3,947,200,000.00	-	3,947,200,000.00	-
4800000000	Office of the Auditor General (State)	100,602,923.00	-	100,602,923.00	-
5701000000	Ministry of Rural Transformation Establishment and Training	96,280,000.00	-	96,280,000.00	-



**ECONOMIC
PERFORMANCE REPORT JANUARY - JUNE 2018
GENERAL SUMMARY OF CAPITAL EXPENDITURE**

CODE	DESCRIPTION	Budgeted Capital Expenditure 2018	Actual Capital Expenditure 2018	Variance Between Actual and Budgeted 2018	% Performance 2018
	TOTAL ECONOMIC	328,515,158,209.20	3,049,041,640.45	325,466,116,568.75	0.93
	Agriculture	22,639,033,829.89	0.00	22,639,033,829.89	0.00
1000000000	Ministry of Agriculture	15,341,072,878.29	-	15,341,072,878.29	-
1005000000	Department of Forestry Biodiversity and Conservation	95,500,000.00	-	95,500,000.00	-
5901000000	Ministry of Climate Change and Forestry	4,501,653,478.38	-	4,501,653,478.38	-
	Energy (Fuel and Power)	29,092,035,992.35	159,040,000.00	28,932,995,992.35	0.55
1100000000	State Electrification Agency (HQ)	11,641,179,038.14	9,000,000.00	11,632,179,038.14	0.08
6001000000	Ministry of Power	16,522,646,954.21	90,040,000.00	16,432,606,954.21	0.54
	Commerce and Finance	176,994,135,232.24	159,516,031.15	176,834,619,201.09	0.09
1200000000	Ministry of Finance (HQ)	1,641,152,750.00	2,000,000.00	1,639,152,750.00	0.12
1202000000	Office of the Accountant General	198,774,472.24	-	198,774,472.24	-
1203000000	Internal Revenue Service	219,687,400.00	8,407,102.95	211,280,297.05	3.83
1207000000	CRS Bureau for Public, Private Partnership	-	-	-	-
1500000000	Mortgage Finance and Estate Department	4,083,039,235.00	-	4,083,039,235.00	-
1600000000	Investment Promotion Department	325,000,000.00	250,000.00	324,750,000.00	0.08
1601000000	Department of Mineral Resources	33,000,000.00	-	33,000,000.00	-
1602000000	Ministry of Solid Mineral Development	3,588,000,000.00	-	3,588,000,000.00	-
1604000000	Ministry of Petroleum Resources	8,462,745,375.00	-	8,462,745,375.00	-
1605000000	Ministry of Gas Development	3,140,500,000.00	-	3,140,500,000.00	-
1800000000	Ministry of Special Project	10,472,501,250.00	-	10,472,501,250.00	-
1801000000	Ministry of Infrastructure	86,216,472,750.00	-	86,216,472,750.00	-
1910000000	CRS Tourism Development Department	-	-	-	-
	Transport (Road and Bridges)	99,789,953,154.72	2,730,485,609.30	97,059,467,545.42	2.74
2000000000	Ministry of Works	57,870,986,286.35	2,630,806,970.30	55,240,179,316.05	4.55
2020000000	Road Maintenance Agency	3,128,242,483.84	-	3,128,242,483.84	-
2100000000	Rural Development Agency	12,084,043,384.53	-	12,084,043,384.53	-
2201000000	Department of Public Transportation	190,310,500.00	-	190,310,500.00	-
5801000000	Ministry of Transport and Marine Services	26,178,509,500.00	-	26,178,509,500.00	-



SOCIAL SERVICES
PERFORMANCE REPORT JANUARY - JUNE 2018
GENERAL SUMMARY OF CAPITAL EXPENDITURE

CODE	DESCRIPTION	Budgeted Capital Expenditure 2018	Actual Capital Expenditure 2018	Variance Between Actual and Budgeted 2018	% Performance 2018
	TOTAL SOCIAL SERVICES	113,768,191,176.68	1,741,819,208.15	112,026,371,968.53	1.53
	Education	28,797,420,214.97	1,658,969,208.15	27,138,451,006.82	5.76
2400000000	Ministry of Education	14,660,802,742.00	155,000,000.00	14,505,802,742.00	1.06
2403000000	Technical Education Board	299,508,186.53	-	299,508,186.53	-
2405000000	CRS Library Board	150,000,000.00	-	150,000,000.00	-
2406000000	CRS Universal Basic Education Board	7,170,408,846.78	472,815,359.67	6,697,593,487.11	6.59
2407000000	CRS Scholarship Board	440,435,748.00	-	440,435,748.00	-
2409000000	CRS College of Education	2,282,000,000.00	35,648,185.20	2,246,351,814.80	1.56
2411000000	CRS Institute of Management and Technology Ugep	798,215,763.00	-	798,215,763.00	-
	Health	57,538,228,468.73	10,000,000.00	57,528,228,468.73	0.02
2500000000	Ministry of Health (HQ)	40,235,012,247.50	-	40,235,012,247.50	-
2502000000	CRS College of Health Technology	333,450,000.00	-	333,450,000.00	-
2507000000	School of Midwifery/TBL Monaya Ogoja	5,500,000.00	-	5,500,000.00	-
2510000000	General Hospital Calabar	80,825,136.00	-	80,825,136.00	-
2511000000	Government Dental Center Calabar	12,000,000.00	-	12,000,000.00	-
2513000000	CRS Eye Care Programme Calabar	11,540,801.00	-	11,540,801.00	-
2515000000	General Hospital Akamkpa	56,196,418.00	-	56,196,418.00	-

2517000000	Cottage Hospital, Akpet Central, Biase	29,445,000.00	-	29,445,000.00	-
2518000000	General Hospital Ugep	100,405,346.30	-	100,405,346.30	-
2521000000	General Hospital Ogoja	30,000,000.00	-	30,000,000.00	-
2522000000	General Hospital Okpoma	19,001,000.00	-	19,001,000.00	-
2524000000	Lutheran Hospital Yahe	34,440,000.00	-	34,440,000.00	-
2532000000	CRS National Health Insurance Scheme (Ayade Cares)	10,529,000,000.00	10,000,000.00	10,519,000,000.00	0.09
	Information	5,445,928,120.98	5,100,000.00	5,440,828,120.98	0.09
2602000000	CRS Broadcasting Corporation, Calabar	205,734,021.00	1,100,000.00	204,634,021.00	0.53
2603000000	CRS Broadcasting Corporation, Ikom	58,859,912.43	-	58,859,912.43	-
2605000000	CRS Infrastructure and Regulatory Agency	320,860,500.00	-	320,860,500.00	-
	Social Development, Youth and Sport	21,986,614,372.00	67,750,000.00	21,918,864,372.00	0.31
2800000000	Ministry of Youth Development Orientation & Sports	3,294,294,400.00	11,350,000.00	3,282,944,400.00	0.34
2802000000	CRS Sports Commission	340,921,728.00	-	340,921,728.00	-
2900000000	State Emergency Management Agency	192,047,800.00	550,000.00	191,497,800.00	0.29
3000000000	Ministry of Women Affairs	2,993,000,000.00	55,000,000.00	2,938,000,000.00	1.84



**REGIONAL DEVELOPMENT
PERFORMANCE REPORT JANUARY - JUNE 2018
GENERAL SUMMARY OF CAPITAL EXPENDITURE**

CODE	DESCRIPTION	Budgeted Capital Expenditure 2018	Actual Capital Expenditure 2018	Variance Between Actual and Budgeted 2018	% Performance 2018
	TOTAL REGIONAL DEVELOPMENT	72,049,709,547.10	821,657,508.75	71,228,052,038.35	1.14
	Water Supply	8,132,948,493.61	0.00	8,132,948,493.61	0.00
3200000000	Rural Water Supply and Sanitation Agency	2,925,164,980.00	-	2,925,164,980.00	-
5200000000	Ministry of Water Resources	125,250,000.00	-	125,250,000.00	-
	Sewage, Drainage and Refuse Disposal	63,916,761,053.49	821,657,508.75	63,095,103,544.74	1.29
1501000000	Ministry of Social Housing	4,519,682,500.00	-	4,519,682,500.00	-
3300000000	Ministry of Environment	7,422,670,647.00	753,140,842.08	6,669,529,804.92	10.15
3302000000	Calabar Urban Development Authority	45,765,000.00	-	45,765,000.00	-
3304000000	Ogoja Urban Development Authority	3,000,000.00	-	3,000,000.00	-
3305000000	Obudu Urban Development Authority	1,700,000.00	-	1,700,000.00	-
3321000000	Waste Management Agency	2,020,000,000.00	-	2,020,000,000.00	-
3400000000	Ministry of Lands and Housing	4,185,883,593.00	67,700,000.00	4,118,183,593.00	1.62
5401000000	Ministry of New Cities Development	17,520,420,000.00	-	17,520,420,000.00	-



**GENERAL ADMINISTRATION
PERFORMANCE REPORT JANUARY - JUNE 2018
GENERAL SUMMARY OF CAPITAL EXPENDITURE**

CODE	DESCRIPTION	Budgeted Capital Expenditure 2018	Actual Capital Expenditure 2018	Variance Between Actual and Budgeted 2018	% Performance 2018
	TOTAL GENERAL ADMINISTRATION	599,910,283,580.45	1,582,051,516.00	598,328,232,064.45	0.26
3602000000	Head of Personal Staff to the Deputy Governor	495,415,735.00	14,551,516.00	480,864,219.00	2.94
3700000000	Office of the Secretary to the State Government	1,285,250,100.00	28,000,000.00	1,257,250,100.00	2.18
3703000000	Chieftaincy Affairs Department	34,819,700.00	-	34,819,700.00	-
3706000000	Budget Monitoring and Evaluation Department	77,435,872,414.05	652,000,000.00	76,783,872,414.05	0.84
3708000000	Department of Intergovernmental Affairs, Abuja	-	-	-	-
3711000000	Department of Labour and Productivity	43,275,000.00	-	43,275,000.00	-
3713000000	Due Process and Price Intelligence Department	1,005,000,000.00	-	1,005,000,000.00	-
3717000000	CRS Fire Service	122,070,000.00	1,500,000.00	120,570,000.00	1.23
3750000000	Special Adviser Technical (COS)	429,193,780,685.32	883,000,000.00	428,310,780,685.32	0.21
3753000000	Cross River State Strategic Policy Advisory Council	52,440,000.00	-	52,440,000.00	-
3800000000	Office of the Head of Service	175,480,000.75	-	175,480,000.75	-
3900000000	CRS House of Assembly	3,490,576,046.50	-	3,490,576,046.50	-
4000000000	CRS Judiciary	674,208,084.25	-	674,208,084.25	-
4012000000	Cross River Judiciary Multidoor Court House	222,875,000.00	-	222,875,000.00	-
4200000000	Ministry of Local Government Affairs	1,123,315,150.00	-	1,123,315,150.00	-
4300000000	Civil Service Commission	82,991,000.00	-	82,991,000.00	-
4500000000	Local Government Service Commission	97,489,443.58	-	97,489,443.58	-
4600000000	Judicial Service Commission	54,126,365.00	-	54,126,365.00	-
4700000000	CRS Carnival Commission	3,947,200,000.00	-	3,947,200,000.00	-
4800000000	Office of the Auditor General (State)	100,602,923.00	-	100,602,923.00	-
5701000000	Ministry of Rural Transformation Establishment and Training	96,280,000.00	-	96,280,000.00	-



**ECONOMIC
PERFORMANCE REPORT JULY - SEPTEMBER 2018
GENERAL SUMMARY OF CAPITAL EXPENDITURE**

CODE	DESCRIPTION	Budgeted Capital Expenditure 2018	Actual Capital Expenditure 2018	Variance Between Actual and Budgeted 2018	% Performance 2018
	TOTAL ECONOMIC	328,515,158,209.20	1,641,341,246.57	326,873,816,962.63	0.50
	Agriculture	22,639,033,829.89	0.00	22,639,033,829.89	0.00
1000000000	Ministry of Agriculture	15,341,072,878.29	-	15,341,072,878.29	-
1005000000	Department of Forestry Biodiversity and Conservation	95,500,000.00	-	95,500,000.00	-
5901000000	Ministry of Climate Change and Forestry	4,501,653,478.38	-	4,501,653,478.38	-
	Energy (Fuel and Power)	29,092,035,992.35	0.00	29,092,035,992.35	0.00
6001000000	Ministry of Power	16,522,646,954.21	-	16,522,646,954.21	-
	Commerce and Finance	176,994,135,232.24	179,000,000.00	176,815,135,232.24	0.10
1200000000	Ministry of Finance (HQ)	1,641,152,750.00	-	1,641,152,750.00	-
1202000000	Office of the Accountant General	198,774,472.24	-	198,774,472.24	-
1203000000	Internal Revenue Service	219,687,400.00	-	219,687,400.00	-
1207000000	CRS Bureau for Public, Private Partnership	-	-	-	-
1500000000	Mortgage Finance and Estate Department	4,083,039,235.00	2,000,000.00	4,081,039,235.00	0.05
1600000000	Investment Promotion Department	325,000,000.00	-	325,000,000.00	-
1601000000	Department of Mineral Resources	33,000,000.00	-	33,000,000.00	-
1602000000	Ministry of Solid Mineral Development	3,588,000,000.00	-	3,588,000,000.00	-
1604000000	Ministry of Petroleum Resources	8,462,745,375.00	18,000,000.00	8,444,745,375.00	0.21
1605000000	Ministry of Gas Development	3,140,500,000.00	1,500,000.00	3,139,000,000.00	0.05
1800000000	Ministry of Special Project	10,472,501,250.00	157,500,000.00	10,315,001,250.00	1.50
1801000000	Ministry of Infrastructure	86,216,472,750.00	-	86,216,472,750.00	-
1910000000	CRS Tourism Development Department	-	-	-	-
	Transport (Road and Bridges)	99,789,953,154.72	1,462,341,246.57	98,327,611,908.15	1.47
2000000000	Ministry of Works	57,870,986,286.35	1,462,341,246.57	56,408,645,039.78	2.53
2020000000	Road Maintenance Agency	3,128,242,483.84	-	3,128,242,483.84	-
2100000000	Rural Development Agency	12,084,043,384.53	-	12,084,043,384.53	-
2201000000	Department of Public Transportation	190,310,500.00	-	190,310,500.00	-



SOCIAL SERVICES
PERFORMANCE REPORT JULY - SEPTEMBER 2018
GENERAL SUMMARY OF CAPITAL EXPENDITURE

CODE	DESCRIPTION	Budgeted Capital Expenditure 2018	Actual Capital Expenditure 2018	Variance Between Actual and Budgeted 2018	% Performance 2018
	TOTAL SOCIAL SERVICES	113,768,191,176.68	209,906,236.08	113,558,284,940.60	0.18
	Education	28,797,420,214.97	195,697,728.93	28,601,722,486.04	0.68
240000000	Ministry of Education	14,660,802,742.00	22,456,000.00	14,638,346,742.00	0.15
240300000	Technical Education Board	299,508,186.53	-	299,508,186.53	-
240500000	CRS Library Board	150,000,000.00	-	150,000,000.00	-
240600000	CRS Universal Basic Education Board	7,170,408,846.78	168,066,978.93	7,002,341,867.85	2.34
240700000	CRS Scholarship Board	440,435,748.00	-	440,435,748.00	-
240900000	CRS College of Education	2,282,000,000.00	5,174,750.00	2,276,825,250.00	0.23
241100000	CRS Institute of Management and Technology Ugep	798,215,763.00	-	798,215,763.00	-
	Health	57,538,228,468.73	9,208,507.15	57,529,019,961.58	0.02
250000000	Ministry of Health (HQ)	40,235,012,247.50	-	40,235,012,247.50	-
250200000	CRS College of Health Technology	333,450,000.00	-	333,450,000.00	-
250600000	Central School of Nursing Ogoja	176,147,084.00	8,000,000.00	168,147,084.00	4.54
250700000	School of Midwifery/TBL Monaya Ogoja	5,500,000.00	-	5,500,000.00	-
250800000	School of Midwifery/TBL Obudu	141,134,742.00	1,208,507.15	139,926,234.85	0.86
251000000	General Hospital Calabar	80,825,136.00	-	80,825,136.00	-
251100000	Government Dental Center Calabar	12,000,000.00	-	12,000,000.00	-
251300000	CRS Eye Care Programme Calabar	11,540,801.00	-	11,540,801.00	-
251700000	Cottage Hospital, Akpet Central, Biase	29,445,000.00	-	29,445,000.00	-
251800000	General Hospital Ugep	100,405,346.30	-	100,405,346.30	-
252100000	General Hospital Ogoja	30,000,000.00	-	30,000,000.00	-
252200000	General Hospital Okpoma	19,001,000.00	-	19,001,000.00	-
252400000	Lutheran Hospital Yahe	34,440,000.00	-	34,440,000.00	-
	Information	5,445,928,120.98	4,000,000.00	5,441,928,120.98	0.07
260200000	CRS Broadcasting Corporation, Calabar	205,734,021.00	-	205,734,021.00	-
260300000	CRS Broadcasting Corporation, Ikom	58,859,912.43	4,000,000.00	54,859,912.43	6.80
	Social Development, Youth and Sport	21,986,614,372.00	1,000,000.00	21,985,614,372.00	0.00
280000000	Ministry of Youth Development Orientation & Sports	3,294,294,400.00	-	3,294,294,400.00	-
280200000	CRS Sports Commission	340,921,728.00	-	340,921,728.00	-
290000000	State Emergency Management Agency	192,047,800.00	1,000,000.00	191,047,800.00	0.52
300000000	Ministry of Women Affairs	2,993,000,000.00	-	2,993,000,000.00	-



**REGIONAL DEVELOPMENT
PERFORMANCE REPORT JULY - SEPTEMBER 2018
GENERAL SUMMARY OF CAPITAL EXPENDITURE**

CODE	DESCRIPTION	Budgeted Capital Expenditure 2018	Actual Capital Expenditure 2018	Variance Between Actual and Budgeted 2018	% Performance 2018
	TOTAL REGIONAL DEVELOPMENT	72,049,709,547.10	976,330,631.56	71,073,378,915.54	1.36
	Water Supply	8,132,948,493.61	0.00	8,132,948,493.61	0.00
3200000000	Rural Water Supply and Sanitation Agency	2,925,164,980.00	-	2,925,164,980.00	-
5200000000	Ministry of Water Resources	125,250,000.00	-	125,250,000.00	-
	Sewage, Drainage and Refuse Disposal	63,916,761,053.49	976,330,631.56	62,940,430,421.93	1.53
1501000000	Ministry of Social Housing	4,519,682,500.00	200,000,000.00	4,319,682,500.00	4.43
3300000000	Ministry of Environment	7,422,670,647.00	652,930,631.56	6,769,740,015.44	8.80
3302000000	Calabar Urban Development Authority	45,765,000.00	-	45,765,000.00	-
3304000000	Ogoja Urban Development Authority	3,000,000.00	-	3,000,000.00	-
3305000000	Obudu Urban Development Authority	1,700,000.00	-	1,700,000.00	-
3321000000	Waste Management Agency	2,020,000,000.00	-	2,020,000,000.00	-
3400000000	Ministry of Lands and Housing	4,185,883,593.00	121,000,000.00	4,064,883,593.00	2.89
5401000000	Ministry of New Cities Development	17,520,420,000.00	2,400,000.00	17,518,020,000.00	0.01



**GENERAL ADMINISTRATION
PERFORMANCE REPORT JULY - SEPTEMBER 2018
GENERAL SUMMARY OF CAPITAL EXPENDITURE**

CODE	DESCRIPTION	Budgeted Capital Expenditure 2018	Actual Capital Expenditure 2018	Variance Between Actual and Budgeted 2018	% Performance 2018
	TOTAL GENERAL ADMINISTRATION	599,910,283,580.45	2,659,919,251.77	597,250,364,328.68	0.44
3602000000	Head of Personal Staff to the Deputy Governor	495,415,735.00	-	495,415,735.00	-
3700000000	Office of the Secretary to the State Government	1,285,250,100.00	-	1,285,250,100.00	-
3703000000	Chieftaincy Affairs Department	34,819,700.00	-	34,819,700.00	-
3704000000	Special Services Department	14,000,000.00	-	14,000,000.00	-
3706000000	Budget Monitoring and Evaluation Department	77,435,872,414.05	2,058,919,251.77	75,376,953,162.28	2.66
3708000000	Department of Intergovernmental Affairs, Abuja	-	-	-	-
3713000000	Due Process and Price Intelligence Department	1,005,000,000.00	-	1,005,000,000.00	-
3717000000	CRS Fire Service	122,070,000.00	-	122,070,000.00	-
3737000000	Department of Public Utilities	1,827,000,000.00	335,000,000.00	1,492,000,000.00	18.34
3750000000	Special Adviser Technical (COS)	429,193,780,685.32	17,000,000.00	429,176,780,685.32	-
3800000000	Office of the Head of Service	175,480,000.75	-	175,480,000.75	-
3900000000	CRS House of Assembly	3,490,576,046.50	-	3,490,576,046.50	-
4000000000	CRS Judiciary	674,208,084.25	4,000,000.00	670,208,084.25	0.59
4012000000	Cross River Judiciary Multidoor Court House	222,875,000.00	-	222,875,000.00	-
4300000000	Civil Service Commission	82,991,000.00	-	82,991,000.00	-
4500000000	Local Government Service Commission	97,489,443.58	-	97,489,443.58	-
4600000000	Judicial Service Commission	54,126,365.00	-	54,126,365.00	-
4700000000	CRS Carnival Commission	3,947,200,000.00	245,000,000.00	3,702,200,000.00	6.21
4800000000	Office of the Auditor General (State)	100,602,923.00	-	100,602,923.00	-
5701000000	Ministry of Rural Transformation Establishment and Training	96,280,000.00	-	96,280,000.00	-



**ECONOMIC
PERFORMANCE REPORT OCTOBER - DECEMBER 2018
GENERAL SUMMARY OF CAPITAL EXPENDITURE**

CODE	DESCRIPTION	Budgeted Capital Expenditure 2018	Actual Capital Expenditure 2018	Variance Between Actual and Budgeted 2018	% Performance 2018
	TOTAL ECONOMIC	328,515,158,209.20	12,407,203,451.15	316,107,954,758.05	3.78
	Agriculture	22,639,033,829.89	0.00	22,639,033,829.89	0.00
5901000000	Ministry of Climate Change and Forestry	4,501,653,478.38	-	4,501,653,478.38	-
	Energy (Fuel and Power)	29,092,035,992.35	679,000,000.00	28,413,035,992.35	2.33
6001000000	Ministry of Power	16,522,646,954.21	679,000,000.00	15,843,646,954.21	4.11
	Commerce and Finance	176,994,135,232.24	590,670,547.41	176,403,464,684.83	0.33
1202000000	Office of the Accountant General	198,774,472.24	-	198,774,472.24	-
1203000000	Internal Revenue Service	219,687,400.00	80,170,547.41	139,516,852.59	36.49
1205000000	Micro Finance and Enterprise Development Agency	8,702,000,000.00	41,000,000.00	8,661,000,000.00	0.47
1207000000	CRS Bureau for Public, Private Partnership	-	-	-	-
1500000000	Mortgage Finance and Estate Department	4,083,039,235.00	2,000,000.00	4,081,039,235.00	0.05
1600000000	Investment Promotion Department	325,000,000.00	-	325,000,000.00	-
1601000000	Department of Mineral Resources	33,000,000.00	-	33,000,000.00	-
1602000000	Ministry of Solid Mineral Development	3,588,000,000.00	-	3,588,000,000.00	-
1604000000	Ministry of Petroleum Resources	8,462,745,375.00	23,000,000.00	8,439,745,375.00	0.27
1605000000	Ministry of Gas Development	3,140,500,000.00	100,000,000.00	3,040,500,000.00	3.18
1800000000	Ministry of Special Project	10,472,501,250.00	1,000,000.00	10,471,501,250.00	0.01
1801000000	Ministry of Infrastructure	86,216,472,750.00	-	86,216,472,750.00	-
1910000000	CRS Tourism Development Department	-	-	-	-
5601000000	Ministry of Commerce and Industry	22,242,857,000.00	343,500,000.00	21,899,357,000.00	1.54
	Transport (Road and Bridges)	99,789,953,154.72	11,137,532,903.74	88,652,420,250.98	11.16
2000000000	Ministry of Works	57,870,986,286.35	10,817,532,903.74	47,053,453,382.61	18.69
2020000000	Road Maintenance Agency	3,128,242,483.84	-	3,128,242,483.84	-
2100000000	Rural Development Agency	12,084,043,384.53	250,000,000.00	11,834,043,384.53	2.07
2201000000	Department of Public Transportation	190,310,500.00	70,000,000.00	120,310,500.00	36.78



SOCIAL SERVICES
PERFORMANCE REPORT OCTOBER - DECEMBER 2018
GENERAL SUMMARY OF CAPITAL EXPENDITURE

CODE	DESCRIPTION	Budgeted Capital Expenditure 2018	Actual Capital Expenditure 2018	Variance Between Actual and Budgeted 2018	% Performance 2018
	TOTAL SOCIAL SERVICES	113,768,191,176.68	543,087,349.09	113,225,103,827.59	0.48
	Education	28,797,420,214.97	438,087,349.09	28,359,332,865.88	1.52
2400000000	Ministry of Education	14,660,802,742.00	22,456,000.00	14,638,346,742.00	0.15
2403000000	Technical Education Board	299,508,186.53	-	299,508,186.53	-
2405000000	CRS Library Board	150,000,000.00	-	150,000,000.00	-
2406000000	CRS Universal Basic Education Board	7,170,408,846.78	397,035,635.34	6,773,373,211.44	5.54
2407000000	CRS Scholarship Board	440,435,748.00	-	440,435,748.00	-
2409000000	CRS College of Education	2,282,000,000.00	18,595,713.75	2,263,404,286.25	0.81
2411000000	CRS Institute of Management and Technology Ugep	798,215,763.00	-	798,215,763.00	-
	Health	57,538,228,468.73	0.00	57,538,228,468.73	0.00
2500000000	Ministry of Health (HQ)	40,235,012,247.50	-	40,235,012,247.50	-
2502000000	CRS College of Health Technology	333,450,000.00	-	333,450,000.00	-
2507000000	School of Midwifery/TBL Monaya Ogoja	5,500,000.00	-	5,500,000.00	-
2510000000	General Hospital Calabar	80,825,136.00	-	80,825,136.00	-
2511000000	Government Dental Center Calabar	12,000,000.00	-	12,000,000.00	-
2513000000	CRS Eye Care Programme Calabar	11,540,801.00	-	11,540,801.00	-
2517000000	Cottage Hospital, Akpet Central, Biase	29,445,000.00	-	29,445,000.00	-
2518000000	General Hospital Ugep	100,405,346.30	-	100,405,346.30	-
2521000000	General Hospital Ogoja	30,000,000.00	-	30,000,000.00	-
2522000000	General Hospital Okpoma	19,001,000.00	-	19,001,000.00	-
2524000000	Lutheran Hospital Yahe	34,440,000.00	-	34,440,000.00	-
	Information	5,445,928,120.98	5,000,000.00	5,440,928,120.98	0.09
2603000000	CRS Broadcasting Corporation, Ikom	58,859,912.43	5,000,000.00	53,859,912.43	8.49
2605000000	CRS Infrastructure and Regulatory Agency	320,860,500.00	-	320,860,500.00	-
	Social Development, Youth and Sport	21,986,614,372.00	100,000,000.00	21,886,614,372.00	0.45
2802000000	CRS Sports Commission	340,921,728.00	20,000,000.00	320,921,728.00	5.87
2900000000	State Emergency Management Agency	192,047,800.00	-	192,047,800.00	-
3000000000	Ministry of Women Affairs	2,993,000,000.00	80,000,000.00	2,913,000,000.00	2.67



**REGIONAL DEVELOPMENT
PERFORMANCE REPORT OCTOBER - DECEMBER 2018
GENERAL SUMMARY OF CAPITAL EXPENDITURE**

CODE	DESCRIPTION	Budgeted Capital Expenditure 2018	Actual Capital Expenditure 2018	Variance Between Actual and Budgeted 2018	% Performance 2018
	TOTAL REGIONAL DEVELOPMENT	72,049,709,547.10	646,660,421.04	71,403,049,126.06	0.90
	Water Supply	8,132,948,493.61	0.00	8,132,948,493.61	0.00
3200000000	Rural Water Supply and Sanitation Agency	2,925,164,980.00	-	2,925,164,980.00	-
5200000000	Ministry of Water Resources	125,250,000.00	-	125,250,000.00	-
	Sewage, Drainage and Refuse Disposal	63,916,761,053.49	646,660,421.04	63,270,100,632.45	1.01
1501000000	Ministry of Social Housing	4,519,682,500.00	-	4,519,682,500.00	-
3300000000	Ministry of Environment	7,422,670,647.00	532,820,421.04	6,889,850,225.96	7.18
3302000000	Calabar Urban Development Authority	45,765,000.00	-	45,765,000.00	-
3303000000	Ikom Urban Development Authority	4,000,000.00	-	4,000,000.00	-
3304000000	Ogoja Urban Development Authority	3,000,000.00	-	3,000,000.00	-
3400000000	Ministry of Lands and Housing	4,185,883,593.00	113,840,000.00	4,072,043,593.00	2.72
3404000000	CRS Development Control Agency	1,013,930,000.00	-	1,013,930,000.00	-
5401000000	Ministry of New Cities Development	17,520,420,000.00	-	17,520,420,000.00	-



**GENERAL ADMINISTRATION
PERFORMANCE REPORT OCTOBER - DECEMBER 2018
GENERAL SUMMARY OF CAPITAL EXPENDITURE**

CODE	DESCRIPTION	Budgeted Capital Expenditure 2018	Actual Capital Expenditure 2018	Variance Between Actual and Budgeted 2018	% Performance 2018
	TOTAL GENERAL ADMINISTRATION	599,910,283,580.45	3,113,426,618.03	596,796,856,962.42	0.52
3700000000	Office of the Secretary to the State Government	1,285,250,100.00	-	1,285,250,100.00	-
3703000000	Chieftaincy Affairs Department	34,819,700.00	-	34,819,700.00	-
3706000000	Budget Monitoring and Evaluation Department	77,435,872,414.05	329,927,642.03	77,105,944,772.02	0.43
3717000000	CRS Fire Service	122,070,000.00	-	122,070,000.00	-
3737000000	Department of Public Utilities	1,827,000,000.00	535,000,000.00	1,292,000,000.00	29.28
3750000000	Special Adviser Technical (COS)	429,193,780,685.32	785,000,000.00	428,408,780,685.32	0.18
3800000000	Office of the Head of Service	175,480,000.75	-	175,480,000.75	-
4000000000	CRS Judiciary	674,208,084.25	-	674,208,084.25	-
4012000000	Cross River Judiciary Multidoor Court House	222,875,000.00	-	222,875,000.00	-
4500000000	Local Government Service Commission	97,489,443.58	-	97,489,443.58	-
4600000000	Judicial Service Commission	54,126,365.00	-	54,126,365.00	-
4700000000	CRS Carnival Commission	3,947,200,000.00	1,458,500,000.00	2,488,700,000.00	36.95
4800000000	Office of the Auditor General (State)	100,602,923.00	4,998,976.00	95,603,947.00	4.97
5701000000	Ministry of Rural Transformation Establishment and Training	96,280,000.00	-	96,280,000.00	-