



2020

CROSS RIVER STATE

CITIZEN'S BUDGET



[BUDGET OF OLIMPOTIC MERISTEMASIS]

INTRODUCTION

The citizen's budget, since its maiden edition in 2012, has become a mandatory publication because of its relevance to the greater majority of the populace. It is important to point out that the production of the citizens budget is driven by our digital Governors commitment to accountability and transparency in governance. The content of the citizen's budget has a summary of the expected inflows and the budgetary allocation to the respective sectors. It is hoped that those who cannot afford to go through the detailed budget would avail themselves of the opportunity provided by the citizen's budget.

2020 POLICY THRUST.

In the 2020 Budget year, this administration is committed to creating a conducive platform for enhanced foreign direct investment. The budget tagged "Budget of Olimpotic Meristemasis" has at its capital expenditure N912 billion representing 82.9 percent of the budget and a recurrent expenditure of N188 billion, representing 17.2 percent of the budget.

The budget is one that is anchored on a belief "in the spiritual force which is the third energy.

Meristemasis is the active cell that stimulates growth in a young plant, which in this case represents the state, the budget will catalyze into existence a great opportunity for us all to put our hands and legs on the pedal and fill it off.

The decision to allocate 82.9 percent of the budget to capital expenditure is indicative of our aggressive commitment that will continue to reduce recurrent expenditure and focus on capital expenditure.

The sectoral breakdown as captured in the budget, has the health sector gulping N44 billion, education N38 billion, new city development N35 billion while agriculture will get N22 billion and social housing to gulp N12 billion, among others.

Our size of the budget comes from the understanding that indeed any state whose budget is driven by the envelope size is limited in vision. Hence the size of the budget is driven by the expression of our ambition.

AGENDA

The prosperity agenda set for this state does not allow the opportunity of an envelope budgeting. Our budget prescribes the actual cost element while the intellectual financing shuns the cost because the ambition so expressed allows us the latitude to drive with to ensure that we guarantee that all aspects of the budget so provided are driven.

A COMMUNIQUE ISSUED AT THE END OF A THREE DAY BUDGET CONSULTATIVE FORUM ON THE 2019 BUDGET ORGANIZED BY THE DEPARTMENT OF BUDGET MONITORING AND EVALUATION, GOVERNOR’S OFFICE AT THE AUDITORIUM OF COLLEGE OF HEALTH TECHNOLOGY, CALABAR.

PREAMBLE

The Department of Budget Monitoring and Evaluation (BME) of Governor’s Office as statutory responsibility, organized a forum for stakeholders to make inputs into the 2020 State Budget. The forum had its theme “All singing, all dancing Budgeting”.

The forum was declared open by the State Governor, represented by the Deputy Governor, Professor Ivara Ejemot Esu. The Special Adviser, Budget Monitoring and Evaluation, Rt. Hon Abeng Moses Onoh and the Permanent Secretary, Ministry of Finance, Mr. Ikang Gabriel presented opening and keynote addresses respectively.

In attendance at the forum were, members of the State Executive Council represented by the Permanent Secretaries, Directors of Local Government Councils, Directors and Management staff of Boards and Commissions, Traditional Rulers, CSOs, NGOs/CBOs, Professional Groups, Budget Officers from Local Government Councils and MDAs.

PRESENTATIONS DURING THE FORUM

Heads/ representatives of Head of Ministries, Departments and Agencies (MDAs) took turn to present their scorecards and their projections for 2020. This prompted questions, reactions and responses from those present in the forum. Presentations were delivered by the following MDAs:

1. Ministry of Agriculture by the Permanent Secretary, Pastor Joseph Ugbe.
2. Ministry of Social Welfare and Community Development by the Permanent Secretary, Barr. Takon Asu Takon
3. Ministry of Education by the Permanent Secretary, Mrs. Aniedi Ekpenyong
4. Ministry of Special Projects by the Permanent Secretary, Mr. Emmanuel B. Effiom.
5. Cross River State Community and Social Development Agency (CSDA) by the General Manager, Pastor Victor Ovat.

ISSUES RAISED AT THE CONSULTATIVE FORUM

- Ministry of Agriculture participants asked; (i) why the ministry has not put in place a mechanism that will ensure that Federal Government Loans/Grants are disbursed to farmers in that State as at when due (ii) What is the Ministry doing to ensure that farmers in the State are encouraged to key into mechanized farming?

- Ministry of social welfare and community Development; (i) Participants observed that street children and beggars are back in Calabar streets and its environs, and asked that the issue should be taken seriously in the 2020 appropriation to ensure that our streets are rid of them.
- Ministry of Education: - Participants observed that Science teachers are gradually becoming endangered species in our Public Educational system. (i) What is the ministry doing to ensure that science teachers are recruited to teach in our public schools. (ii) Why are students levied for facility maintenance in schools? (iii) Why teachers in the state do not benefit from capacity building training abroad?
- Ministry of Special Projects: (i) What are the criteria for designating some projects as “Special Projects” (ii) Why are the State Government’s Guest House and Liaison Offices not completed and put to use?
- Cross River State Community and Social Development Agency (CSDA): Participants asked (i)What criteria is used by the Agency to determine which Community is qualified for the project. (ii) Who sustains the projects after implementation, the Agency or the Communities?

RECOMMENDATION

At the end of the forum, participants made the following recommendations:

- That the budget, Consultative forum is a welcome development and should be sustained to serve as reference point or successive administrations.
- That the initiative of translating the citizen’s budget into the three major languages (Efik, Bekwarra and Ejagham) should be sustained to disseminate budget information closer to the people.
- That provision should be made in the 2020 budget for the employment of Science Teachers to teach in our public Schools across the State.
- That the 2020 budget be more revenue driven. Emphasis should be on how to plug all loopholes in revenue collection without necessarily increasing taxes.

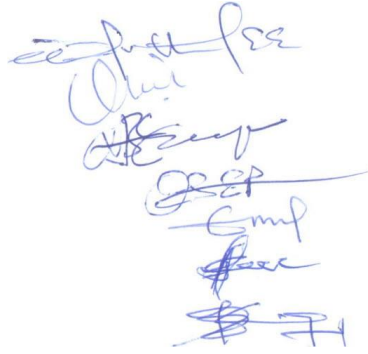
COMMENDATION

The forum expressed delight over the continuous presence and active participation of our Chief Security Officer (CSO) and our Royal fathers among others at the annual forum and commended them for their interest in matters affecting their subjects.

The Special Adviser, Budget Monitoring and Evaluation, Rt. Hon Abeng Moses Onoh and his team were also commended for the timely preparation of Annual Budget in his State.

COMMUNIQUE DRAFTING COMMITTEE

- 1. Barr. Leo Moffi - Chairman
- 2. Miss Ruth Bassey - Member
- 3. Chief Bassey E. Asuquo - Member
- 4. Mary Egba - Member
- 5. Odum John Inyang - Member
- 6. Ogor Ntui Eku - Member
- 7. Kingsley Eworo - Secretary



DETAILS OF CRS 2020 CITIZENS BUDGET

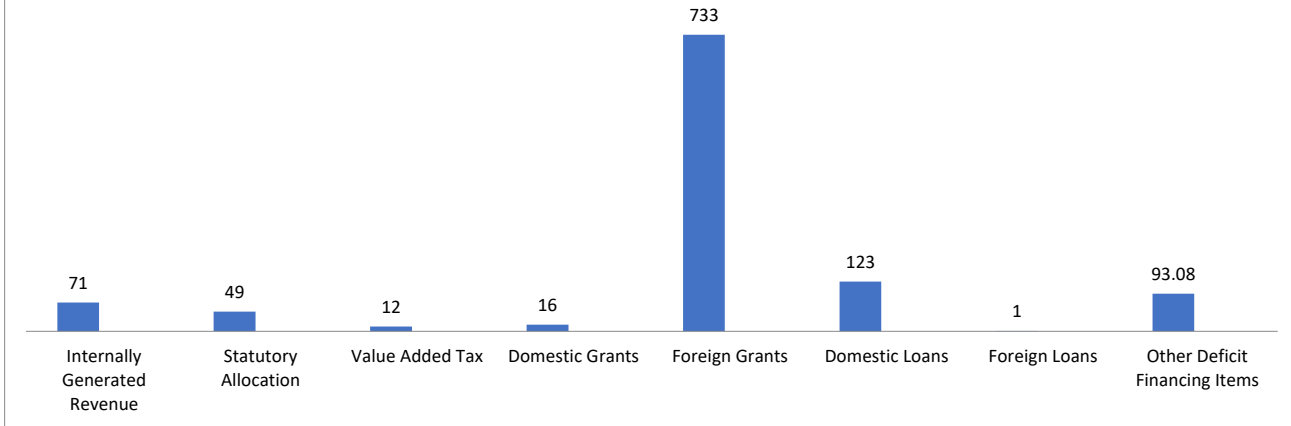
CROSS RIVER State Budget 2020		GRANTS
Budget Title: OLIMPOTIC MERISTEMASIS		
How will the Government source the grants?		Grants would be sought for <i>through the Ministry of International Development Corporation</i>
GRANTS AND CONTRIBUTIONS	VALUE	Implementing MDA
DOMESTIC GRANTS		
Counterpart Fund (State Loan)	1,500,000,000.00	SUBEB
Domestic Grants	127,000,000.00	SCHOLARSHIP BOARD
Counterpart Fund (State Loan)	14,689,064,780.99	MIN. OF INTER. DEVT. CORPORATION
Subvention To Approved Tbl Unite In Hospitals Tbl,Ogoja, Red Cross and St. Joseph Hospital	1,500,000.00	MIN OF HEALTH
	16,317,564,780.99	
FOREIGN GRANTS		
FOREIGN GRANTS_13020400	910,000,000.00	MIN.OF SUSTAINABLE DEVT GOALS
Newmap- Grant (Gef) Global Environment Fund	59,000,000.00	MIN. OF INTER. DEVT. CORPORATION
Ndsp- Niger Delta Support Programme	1,834,000,000.00	MIN. OF INTER. DEVT. CORPORATION
Newmap- Grant (Scf) Special Climate Change	4,471,669,919.00	MIN. OF INTER. DEVT. CORPORATION
Slogor- State and Local Govt. Reform Programme	59,000,000.00	MIN. OF INTER. DEVT. CORPORATION
Undaf Grant-United Nation Joint Programme Support To The State	2,900,000,000.00	MIN. OF INTER. DEVT. CORPORATION
Foreign Aid	722,200,937,360.55	OFFICE OF ACCOUNTANT GENERAL
Foreign Grants	462,000,000.00	SCHOLARSHIP BOARD
	732,896,607,279.55	
TOTAL	749,214,172,060.54	

CROSS RIVER State Budget 2020		LOANS
Budget Title: OLIMPOTIC MERISTEMASIS		
How will the Government source the loans:		<i>Loans would be sought for through the Ministry of Finance & Office of Accountant General</i>
EXTERNAL LOANS	Amount	Implementing MDA
YESSO	626,681,050.00	MIN. OF INTERNATIONAL DEVT. CORP.
Total	626,681,050.00	
INTERNAL LOANS	Amount	IMPLEMENTING MDA
Calabar Convention Center	3,000,000,000.00	MIN. OF NEW CITIES DEVELOPMENT
Internal Loans	20,000,000,000.00	MIN. OF FINANCE
Loan for Sundry Expenditure	85,310,749,215.00	OFFICE OF THE ACCOUNTANT GENERAL
Counterpart funding	14,689,250,785.00	MIN. OF INTERNATIONAL DEVT. CORP.
Total	123,000,000,000.00	
TOTAL EXTERNAL AND INTERNAL LAONS	123,626,681,050.00	

CROSS RIVER State Budget 2020	Budget Title: OLIMPOTIC MERISTEMASIS	REVENUE AND FINANCING					
Where will the money come from?	<i>Revenue and Financing would be from IGR, FAAC, Loans, Grants and other deficit financing items</i>						
Budget Resource Envelope	DETAILS	2020 Budget Target	% of Total Source Funds	2019 Budget Target	2019 Actual (Unaudited)	2018 Budget Target	2018 Actual (Audited)
Revenue	Internally Generated Revenue	71,384,646,576	6.49	39,222,512,039	22,574,784,283	45,633,819,022	17,552,375,937.09
	Statutory Allocation	48,507,295,685	4.41	52,000,000,000	41,666,057,071	67,729,260,003	42,758,364,265.22
	Value Added Tax	12,000,000,000	1.09	7,938,179,302	11,615,120,688	7,938,179,302	10,766,785,554.00
	Excess Crude	1,313,803,536	0.12	1,313,803,536	1,069,147,892	1,313,803,536	1,496,966,709.49
Grant	Domestic Grants	16,317,564,780.99	1.48	4,589,000,000		5,180,794,451	3,868,843,185.55
	Foreign Grants	732,896,607,280	66.62	591,794,451			
Total Revenue, Grant		882,419,917,857	80.21	105,655,289,328	76,925,109,934	127,795,856,314	76,443,335,651.35
Budget Financing	Domestic Loans	123,000,000,000.00	11.18	30,000,600,000	32,237,175,257	28,000,000,000	13,768,240,000.82
	Foreign Loans	626,681,050	0.06	1,091,681,050		21,092,281,050	9,224,817,711.81
	Joint State and Local Govt. Accounts	1,040,000,000	0.09	162,000,000		162,000,000	
	Other Deficit Financing Items	93,081,908,780	8.46	1,011,622,063,833	15,959,576,389	1,123,553,032,943	
Total Budget Financing		217,748,589,830	19.79	1,042,876,344,883	48,196,751,646	1,172,807,313,993	22,993,057,713
Total Budget Revenue and Financing		1,100,168,507,687	100	1,148,531,634,211	125,121,861,580	1,300,603,170,307	99,436,393,364

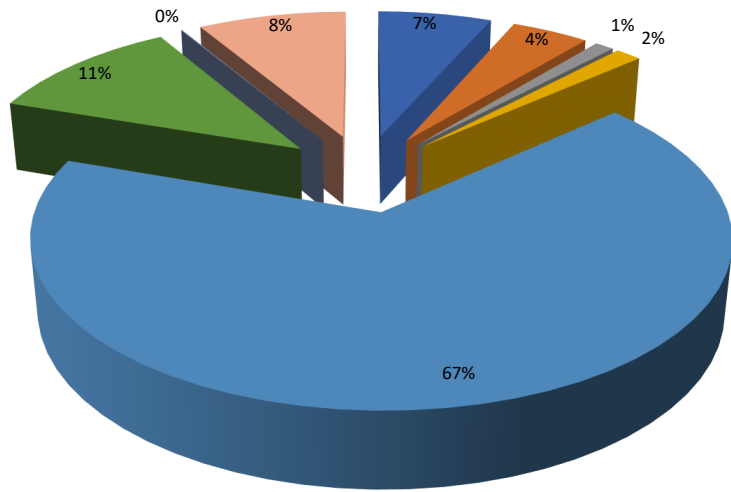
REVENUE AND FINANCING

■ 2020 APPROVED BUDGET (billions)



2020 APPROVED BUDGET (billions)

- Internally Generated Revenue
- Statutory Allocation
- Value Added Tax
- Domestic Grants
- Foreign Grants
- Domestic Loans
- Foreign Loans
- Other Deficit Financing Items

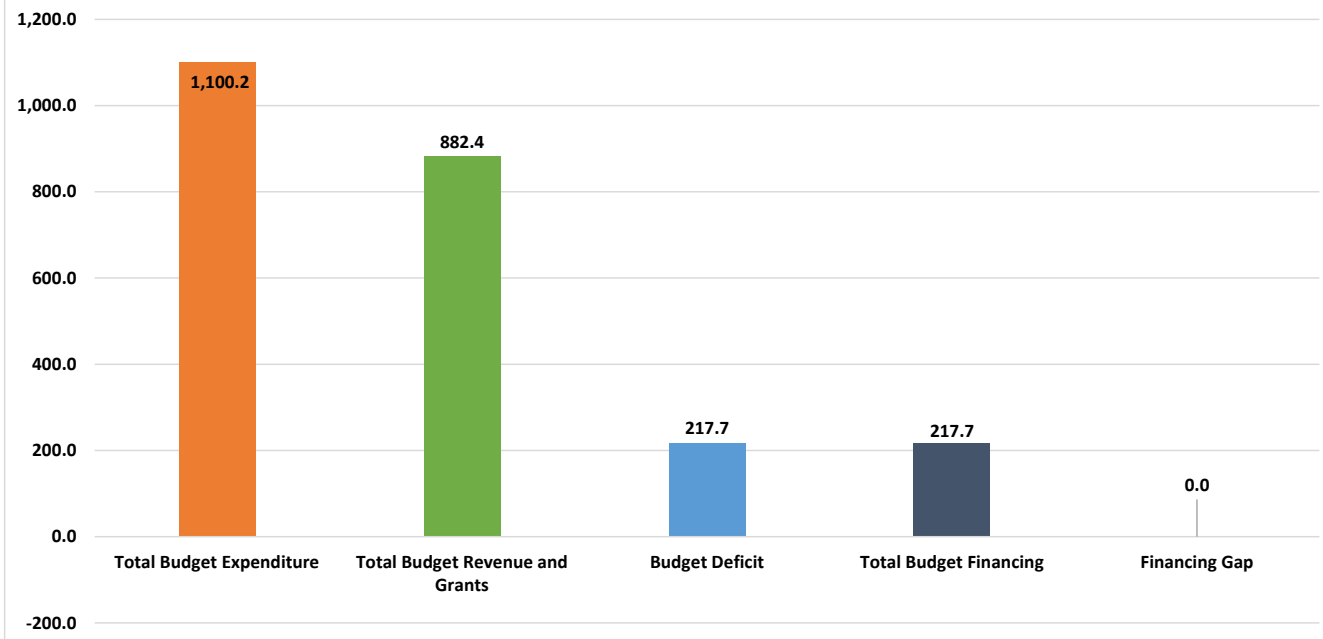


CROSS RIVER State Budget 2020						
Budget Title: OLIMPOTIC MERISTEMASIS						
BUDGET EXPENDITURE						
Expenditure: Where does the Money go?						
<i>To Recurrent and Capital Expenditure Budget Heads</i>						
Recurrent Expenditure	2020 Budget Target	2020 % Total Budgeted Expenditure	2019 Budget Target	2019 Actual (Unaudited)	2018 Budget Target	2018 Actual (Audited)
Personnel Cost	33,102,604,140.09	3.0	34,417,100,012	24,593,792,262	110,915,124,518.00	24,866,916,758.89
Overhead Cost	115,995,185,428.04	10.5	34,467,914,535	9,847,246,707	40,361,474,109.00	13,813,757,026.82
Consolidated Revenue Charges	38,999,645,719.13	3.5	35,432,285,670	893,287,270	35,083,229,165.00	9,740,899,614.47
Interest Payments		0.0		18,127,742,956.31		
Other Recurrent Expenditure	0	0.0		4,043,053,362.43		
Total Recurrent Expenditure	188,097,435,287.26	17.1	104,317,300,217	57,505,122,557	186,359,827,792.00	48,421,573,400.18
Total Capital Expenditure	912,071,072,399.83	82.9	1,044,214,334,044	6,132,903,954.67	1,114,243,342,513.43	61,478,295,210.30
Total Expenditure	1,100,168,507,687	100.0	1,148,531,634,261	63,638,026,512	1,300,603,170,306	61,478,295,210.30

General Framework

Budget Line Item	2020 Approved Budget Naira	2020 Approved Budget Billion Naira	Previous Year Actual	Previous Year Budget Target	Budget Execution
Total Budget Expenditure	1,100,168,507,687	1,100.2	63,638,026,512	1,148,531,634,261	18.05
Total Budget Revenue and Grants	882,419,917,857	882.4	76,170,546,257	104,341,485,792	1.37
Budget Deficit	217,748,589,830	217.7	(12,532,519,745)	1,044,190,148,469	-83.32
Total Budget Financing	217,748,589,830	217.7	76,170,546,257	104,341,485,792	1.37
Financing Gap	0	0.0	(88,703,066,002)	939,848,662,677	

2020 Budget General Framework Billion Naira



**CROSS RIVER State
Budget 2020**

CROSS RIVER STATE 2020 CITIZEN'S BUDGET

Budget Title: OLYMPOTIC MERISTEMASIS							
2020 Budget Target							
SECTORS	Personnel Cost	Overheads	Statutory	Recurrent Expenditure	Capital Expenditure	Total Expenditure	Percentage of Total Budgeted Expenditure
GENERAL ADMINISTRATION	2,531,445,197	110,549,284,545	3,248,591,733	116,329,321,474	110,152,636,386	226,481,957,861	20.6
ECONOMIC	2,960,159,403	2,051,014,479	32,226,904,459	37,238,078,341	491,376,373,006	528,614,451,347	48.0
LAW AND JUSTICE	2,437,971,993	382,635,980	2,840,954,956	5,661,562,929	2,176,033,873	7,837,596,803	0.7
REGIONAL DEVELOPMENT	5,355,739,446	632,271,155	337,168,707	6,325,179,308	136,347,737,404	142,672,916,711	13.0
SOCIAL SERVICES	19,817,288,101	2,379,979,269	346,025,865	22,543,293,235	172,018,291,730	194,561,584,965	17.7
Total	33,102,604,140	115,995,185,428	38,999,645,719	188,097,435,287	912,071,072,400	1,100,168,507,687	100
Other MDA Expenditure					Other MDA Expenditure		
Total Budgeted Expenditure					Total Budgeted Expenditure	1,100,168,507,687	100.0

REVIEW OF 2019 AND 2018 SECTORAL EXPENDITURE ALLOCATIONS

SECTORS	2019 Budget Target	2019 Actual (unaudited)	2018 Budget Target	2018 Actual (audited)
GENERAL ADMINISTRATION	473,519,227,843.84	5,991,688,515.00	643,893,327,429.99	31,980,852,152.32
ECONOMIC	420,245,292,918.23	3,337,672,914.00	362,605,648,464.98	15,043,680,376.19
LAW AND JUSTICE				
REGIONAL DEVELOPMENT	101,061,792,576.65	1,564,397,000.00	73,820,301,254.00	9,315,366,630.68
SOCIAL SERVICES	153,705,320,922.61	1,404,851,052.00	220,283,893,157.15	5,138,396,051.11
Total	1,148,531,634,261	12,298,609,481	1,300,603,170,306.12	61,478,295,210.30

CROSS RIVER STATE BUDGET 2020**OLIMPOTIC MERISTEMASIS****MAIN CAPITAL ALLOCATION**

Top 2020 Proposed Capital Projects Budget	Line Ministry/Agency	Location	Amount
Cash Transfer for Vulnerable Widows	MINISTRY OF WOMEN AFFAIRS	18 LGAs	400,000,000.00
Strategic Partnership with UNICEF, UNDP etc.	MINISTRY OF WOMEN AFFAIRS	18 LGAs	7,675,000.00
Rehabilitation of Civil Development Skill Acquisition Centre	MINISTRY OF WOMEN AFFAIRS	18 LGAs	5,000,000.00
Better Life for Rural Dwellers	MINISTRY OF WOMEN AFFAIRS	18 LGAs	250,000,000.00
Skill acquisition training and Provision of Equipment through CGS Funding	MINISTRY OF WOMEN AFFAIRS	18 LGAs	8,450,000.00
Capacity Building for Registered NGO's CBO's FBO's CSO's	MINISTRY OF WOMEN AFFAIRS	18 LGAs	3,000,000.00
Bounty to Triplets / Financial Assistance	MINISTRY OF WOMEN AFFAIRS	18 LGAs	10,000,000.00
Reduction of Maternal/Infant Mortality through provision of 50 tricycle ambulance towards in difficult terrain	MINISTRY OF WOMEN AFFAIRS	18 LGAs	12,675,000.00
Celebration of the day of the African Child	MINISTRY OF WOMEN AFFAIRS	18 LGAs	5,000,000.00
Renovation of Cottage Industries	MINISTRY OF WOMEN AFFAIRS	18 LGAs	45,500,000.00
Child Trafficking activities/ASFAC holidays Programme	MINISTRY OF WOMEN AFFAIRS	18 LGAs	3,250,000.00
World Widows day (Gifts Items)/Training of Widows	MINISTRY OF WOMEN AFFAIRS	18 LGAs	111,800,000.00
Sexual Assault Referral Centre (SARC) for Children and Women	MINISTRY OF WOMEN AFFAIRS	18 LGAs	4,000,000.00

CROSS RIVER STATE 2020 CITIZEN'S BUDGET

Gender Base Violence Centre (GBV) for Women and Children	MINISTRY OF WOMEN AFFAIRS	18 LGAs	10,000,000.00
Advocacy programme for eradication of Girl Child Money Marriage Custom/Practice	MINISTRY OF WOMEN AFFAIRS	18 LGAs	5,000,000.00
Skill acquisition for social reintegration of refugees and IDPs	MINISTRY OF WOMEN AFFAIRS	18 LGAs	5,000,000.00
Provision of free Health Care for pregnant Women /Children under Five Years of Age	MINISTRY OF WOMEN AFFAIRS	18 LGAs	350,000,000.00
Training of Women Development Officer (WDOs) on Child Protection Issues	MINISTRY OF WOMEN AFFAIRS	18 LGAs	10,000,000.00
CRS Job Centre and Employment Trust Fund Office	MINISTRY OF YOUTHS AND SPORTS	3 SENATORIAL DISTRICTS	500,000,000.00
Sponsorship of Youth Activities	MINISTRY OF YOUTHS AND SPORTS	18 LGAs	3,900,000.00
Construction and Equipping of Youth Development and Entrepreneurship training Centre in 6 LGA's across the three Senatorial Districts	MINISTRY OF YOUTHS AND SPORTS	6 LGAs	100,000,000.00
Youth Empowerment Scheme	MINISTRY OF YOUTHS AND SPORTS	18 LGAs	26,000,000.00
Youth Muti-sectoral Development Programe	MINISTRY OF YOUTHS AND SPORTS	18 LGAs	50,000,000.00
Youth Sports Federation Football Competitions	MINISTRY OF YOUTHS AND SPORTS	18 LGAs	20,000,000.00
Model Schools for Gifted Children	MINISTRY OF EDUCATION	Obubra, Biase and Yala	2,000,000,000.00
Comprehensive Renovation of 40 Secondary Schools Phase 2	MINISTRY OF EDUCATION	18 LGAs	559,428,967.39
Comprehensive Renovation of 60 Secondary Schools	MINISTRY OF EDUCATION	18 LGAs	880,000,000.00

Completion on Science, Technology, Mathematics, Debates/Quiz in School	MINISTRY OF EDUCATION	18 LGAs	25,025,000.00
JOLLY PHOENICS in Teaching reading and writing skills in primary school across the state	MINISTRY OF EDUCATION	18 LGAs	5,188,000.00
Completion of Community Education Resources Centre	MINISTRY OF EDUCATION	18 LGAs	33,355,489.61
Provision of Equipment for Labs Workshop, and Library in 60 Secondary School	MINISTRY OF EDUCATION	18 LGAs	231,000,000.00
Procurement of Early Child Care Development Education (ECCDE), upper level of UBE (JSS1-3) and Secondary School Curricular.	MINISTRY OF EDUCATION	18 LGAs	7,500,000.00
School Uniform Support for Primary School in the State	MINISTRY OF EDUCATION	18 LGAs	200,000,000.00
School Uniform Support for Post Primary School in the State	MINISTRY OF EDUCATION	18 LGAs	3,000,000,000.00
Establishment of 3 Model schools	MINISTRY OF EDUCATION	3 SENATORIAL DISTRICTS	97,175,000.00
Design and Construction of World Class Pre-primary and Primary Schools	MINISTRY OF EDUCATION	3 SENATORIAL DISTRICTS	300,000,000.00
Financial Support to child Welfare & Vulnerable	MINIISTRY OF SOCIAL WELFARE AND SOCIAL SECURITY	18 LGAs	500,000,000.00
Educational Support & Charitable Donations	MINIISTRY OF SOCIAL WELFARE AND SOCIAL SECURITY	18 LGAs	500,000,000.00
Housing as a Right support/House Rent & Job support	MINIISTRY OF SOCIAL WELFARE AND SOCIAL SECURITY	18 LGAs	1,000,000,000.00
Happiness Index/Poverty Extermination	MINIISTRY OF SOCIAL WELFARE AND SOCIAL SECURITY	18 LGAs	600,000,000.00
Food bank & Food on the Table Programme	MINIISTRY OF SOCIAL WELFARE AND SOCIAL SECURITY	18 LGAs	5,000,000,000.00
Farm-to-Fork Programme	MINIISTRY OF SOCIAL WELFARE AND SOCIAL SECURITY	18 LGAs	500,000,000.00

CROSS RIVER STATE 2020 CITIZEN'S BUDGET

Other Social Amenities & Small family support Programme	MINIISTRY OF SOCIAL WELFARE AND SOCIAL SECURITY	18 LGAs	600,000,000.00
Ayade care Programme	MINIISTRY OF SOCIAL WELFARE AND SOCIAL SECURITY	18 LGAs	2,000,000,000.00
School Feeding	MINIISTRY OF SOCIAL WELFARE AND SOCIAL SECURITY	18 LGAs	1,500,000,000.00
Renovation of Social Welfare Office,	MINIISTRY OF SOCIAL WELFARE AND SOCIAL SECURITY	Ogoja	50,000,000.00
Equipment of Social Welfare Office	MINIISTRY OF SOCIAL WELFARE AND SOCIAL SECURITY	Ogoja	10,000,000.00
Renovation of Remand Homes/Social Welfare Offices	MINIISTRY OF SOCIAL WELFARE AND SOCIAL SECURITY	Calabar & Ogoja	100,000,000.00
Equipping of Motherless Babies Home	MINIISTRY OF SOCIAL WELFARE AND SOCIAL SECURITY	Calabar	1,654,000.00
Establishment of Civic/Recreational Centre for the elderly	MINIISTRY OF SOCIAL WELFARE AND SOCIAL SECURITY	3 SENATORIAL DISTRICTS	5,500,000.00
Renovation of Nigerian Legion Office	MINIISTRY OF SOCIAL WELFARE AND SOCIAL SECURITY	18 LGAs	5,000,000.00
Procurement of Specialized Equipment for the Running of Social Institution and Monitoring of Homes	MINIISTRY OF SOCIAL WELFARE AND SOCIAL SECURITY	18 LGAs	2,200,000.00
Provision of Free Health Care (FHC) for Pregnant Women/Children under 5 years of age	MINIISTRY OF SOCIAL WELFARE AND SOCIAL SECURITY	18 LGAs	61,032,939.00
Facilitation of Investment on SME by Cooperative Societies	MINIISTRY OF SOCIAL WELFARE AND SOCIAL SECURITY	18 LGAs	1,687,500.00
Training of the Handicapped on Skills Acquisition at specialized institutions	MINIISTRY OF SOCIAL WELFARE AND SOCIAL SECURITY	18 LGAs	10,000,000.00
Rehabilitation of Trained Disabled Persons with Equipment/Cash	MINIISTRY OF SOCIAL WELFARE AND SOCIAL SECURITY	18 LGAs	12,300,000.00

Provision of Social Protection/Conditional Cash Transfer (CCT) and Consultancy Servicing	MINISTRY OF SOCIAL WELFARE AND SOCIAL SECURITY	18 LGAs	12,000,000,000.00
Children at Risk(Child Protection Network)	MINISTRY OF SOCIAL WELFARE AND SOCIAL SECURITY	18 LGAs	700,000,000.00
Developing of New Housing Estate and Infrastructure Development in Calabar Municipality	MINISTRY OF SOCIAL HOUSING	18 LGAs	2,000,000,000.00
Development 60 Social Housing unit in each LGA for the core poor (Excluding Bakassi)	MINISTRY OF SOCIAL HOUSING	17 LGAs	10,000,000,000.00
Development first batch of 300 Social Housing units for returnees	MINISTRY OF SOCIAL HOUSING	Bakassi	5,000,000,000.00
Development of 5000 Housing Units across the State	MINISTRY OF SOCIAL HOUSING	18 LGAs	2,000,000,000.00
Upgrade of 3 Gen. Hospitals & 5 Nursing Schools	MINISTRY OF HEALTH	18 LGAs	229,000,000.00
Construction of School of Nursing	MINISTRY OF HEALTH	Boki	500,000,000.00
Construction of 24 (2) bedroom flats in the 6 New General Hospitals	MINISTRY OF HEALTH	3 SENATORIAL DISTRICTS	600,000,000.00
State Health Insurance Scheme programme(SHIS)	MINISTRY OF HEALTH	18 LGAs	150,000,000.00
Procurement of the Emergency Ambulance Health Care Services	MINISTRY OF HEALTH	18 LGAs	1,260,000,000.00
Design and Construction of Social /Referral Hospital	MINISTRY OF HEALTH	Akpabuyo and Etung	3,375,000,000.00
Equipping of 18 Ayade Care Referral Hospitals	MINISTRY OF HEALTH	18 LGAs	3,730,310,310.00
Referral Hospitals(Design and Construction)	MINISTRY OF HEALTH	16 LGAs	27,000,500,000.00

Calabar Specialist Hospital	MINISTRY OF HEALTH	Calabar	2,000,000,000.00
Formation of SHGs and PSDGs groups into Clusters	DEPARTMENT OF CIVIL SOCIETY AND NON-GOVERNMENTAL	18 LGAs	700,000,000.00
Conduct a Needs assessment meeting with existing SHGs and PSDGs and other relevant Agencies	DEPARTMENT OF CIVIL SOCIETY AND NON-GOVERNMENTAL	18 LGAs	150,000,000.00
Fresh Scholarship Award (Local)	SCHOLARSHIP BOARD	18 LGAs	1,200,000,000.00
Outstanding Commitment on Scholarship	SCHOLARSHIP BOARD	18 LGAs	500,000,000.00
Bursary Award	SCHOLARSHIP BOARD	18 LGAs	1,800,000,000.00
Assistance to Oversea Study	SCHOLARSHIP BOARD	18 LGAs	1,500,000,000.00
Staff and Other Persons Insurance Scheme	CRS HEALTH INSURANCE SCHEME	18 LGAs	7,000,000,000.00
Vulnerable Insurance Scheme	CRS HEALTH INSURANCE SCHEME	18 LGAs	3,500,000,000.00
Facilitate outreach intervention during Leboku New Yam Festival and Tourism communities with HUCT, Condom distribution and HIV education	AGENCY FOR CONTROL OF AIDS	18 LGAs	763,000,000.00
Social Security Scheme	AGENCY FOR CONTROL OF AIDS	18 LGAs	500,000,000.00
Support to Civil society Organizations to carry out HIV/AIDS activities in the state	AGENCY FOR CONTROL OF AIDS	18 LGAs	29,469,700.00
Conduct a training to facilitate access of PLWHAs to Micro credit facilities to engage in income generating activities	AGENCY FOR CONTROL OF AIDS	18 LGAs	127,048,149.00
Procure and Distribute ARVs and Other Commodities for HIV Positive Pregnant Women and their Exposed Infants for PMTCT	AGENCY FOR CONTROL OF AIDS	18 LGAs	119,375,200.00

CROSS RIVER STATE 2020 CITIZEN'S BUDGET

Construction and Renovation of Comprehensive Health Centers	PRIMARY HEALTH CARE	18 LGAs	1,000,000,000.00
Mobile Health Diagnostic and Immediate Remedy Clinic (Diagnostic Services) in Communities	PRIMARY HEALTH CARE	18 LGAs	500,000,000.00
Renovation and Equipping of 50 Primary Health Facilities(One PHC/Ward Project)	PRIMARY HEALTH CARE	18 LGAs	1,000,000,000.00
Construction of Health Centre	PRIMARY HEALTH CARE	Ubambat ,Odukpani	19,323,874.00
Strengthen Community Participation and Education	PRIMARY HEALTH CARE	18 LGAs	250,000,000.00
Immunization Services	PRIMARY HEALTH CARE	18 LGAs	250,000,000.00
Renovation/Maintenance of PHCDA	PRIMARY HEALTH CARE	18 LGAs	4,000,000,000.00
Child Protection Activities	PRIMARY HEALTH CARE	18 LGAs	65,000,000.00
Grant to Tulsi Chanrai-Eyecare	PRIMARY HEALTH CARE	18 LGAs	10,191,699.00
Development of Stadium	MINISTRY OF SPECIAL PROJECTS	Ogoja,Ikom	100,000,000.00
Reconstruction of Burnt Akim Police Station (Completion)	MINISTRY OF SPECIAL PROJECTS	Calabar Municipality	18,017,359.50
Design and Construction of River/ Water Park	MINISTRY OF SPECIAL PROJECTS	Calabar Municipality	1,000,000,000.00
Rehabilitation (with complete Re-Roofing) of the Central Library Complex	MINISTRY OF SPECIAL PROJECTS	Calabar Municipality	30,000,000.00
Construction of Nyaghassang Viewing Centre	MINISTRY OF SPECIAL PROJECTS	Calabar Municipality	30,000,000.00

CROSS RIVER STATE 2020 CITIZEN'S BUDGET

Equipping of 3 General Hospital	MINISTRY OF SPECIAL PROJECTS	Obudu/Bekwarra/Boki	70,200,000.00
Construction of Jetty at Portside	MINISTRY OF INFRASTRUCTURE	Calabar Municipality	3,000,000,000.00
Construction of Jetty at Tinapa	MINISTRY OF INFRASTRUCTURE	Calabar Municipality	3,000,000,000.00
Dualization of Cal-Odukpani inclusive of Odukpani-Spagheti flyover	MINISTRY OF INFRASTRUCTURE	Odukpani	8,000,000,000.00
Dredging works @Deep Seaport	MINISTRY OF INFRASTRUCTURE	Bakassi	10,000,000,000.00
Feasibility study, Design & Construction of Calabar-Ogoja-Ikom to Katsina-Ala Super Highway	MINISTRY OF INFRASTRUCTURE	Calabar-Ikom-Ogoja	58,000,000,000.00
Total Top Capital Projects 2020			200,532,421,487.50
Total Budget 2020			1,100,168,507,687.10
% share of total top capital projects vs. total budget for 2020			18.23

Top Capital Projects : 2020 Proposed Budget	
Project	Amount
Feasibility study, Design & Construction of Calabar-Ogoja-Ikom to Katsina-Ala Super Highway	58,000,000,000.00
Referral Hospitals(Design and Construction)	27,000,500,000.00
Provision of Social Protection/Conditional Cash Transfer (CCT) and Consultancy Servicing	12,000,000,000
Dredging works @Deep Seaport	10,000,000,000.00
Development 60 Social Housing unit in each LGA for the core poor (Excluding Bakassi)	10,000,000,000
Staff and Other Persons Insurance Scheme	7,000,000,000
Development first batch of 300 Social Housing units for returnees	5,000,000,000
Food bank & Food on the Table Programme	5,000,000,000
Renovation/Maintenance of PHCDA	4,000,000,000
Capital Projects over	138,000,500,000
Other Capital Projects	773,427,295,514
Total Capital	911,427,795,514
Total Recurrent	188,740,712,173
Total Expenditure	1,100,168,507,687

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