



Lagos State Government

BUDGET PERFORMANCE REPORT – Q4 2021

January 2022

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1 Summary of Performance

1.A Introduction

This Budget Performance Report for the Fourth Quarter, 2021 provides information on activities and performance of the budget, which we trust all stakeholders will find useful.

This report provides financial information and offers some insights into the contexts and experiences that have aided the achievement of goals or presented challenges to realizing desired outcomes.

Importantly, the Ministry of Economic Planning and Budget (MEPB) has been working hard to lay the foundations necessary to ensure improvements in Lagos State's Public Financial and Resource Management and activities. This will ensure optimal performance of the Ministry's oversight function, and the implementation of sound recommendations informed by a variety of factors including lessons learnt from our engagements and the broader external context.

The Ministry is committed to providing information to all our stakeholders in a manner that empowers decision makers, increases confidence and promotes active engagement of readers and the larger community.

This Budget Performance Report for Lagos State is prepared quarterly, and issued within four (4) weeks from the end of each quarter.

This report includes, the Approved Revised Budget for year 2021 against each organizational unit for each of the core economic classification of expenditures (Personnel, Overheads, Capital, and Others); the actual expenditures for the quarter Q4, attributed to each organizational unit, as well as the cumulative expenditures for year to date, and balances against each of the revenue and expenditure appropriations.

The core economic classifications refer to:

- Personnel – Economic Sub-Account
- Overheads - Economic Account Class
- Capital - Economic Sub-Account Type
- Others - Economic Account Classes

This Budget Performance Report is produced by the Ministry of Economic Planning and Budget and published on the State websites.

1.B Revenue Performance

Lagos State 4th Quarter Overall Revenue Performance for the Period ended 31 December 2021 was 79.6% compared to the expected 100% of the overall Revenue Projection for the same period under review. The shortfall in the revenue projection is due to significant revenue gaps in key areas, especially taxation of high-net-worth individuals, direct assessments, informal sector, digital economy, stamp duties, and Land Use Charge. The Administration has however put in place reforms to increase its Revenue Performance by empowering Lagos State Internal Revenue Service and other Revenue Generating MDAs.

The total revenue is comprised of Government Share of FAAC Allocation, which outperformed at 100.9% owing to the strong receipt from VAT; Independent Revenue (taxes related), with a fair performance of 74% largely due to the slow conversion of demand notices on high-net-worth individuals, direct assessments and informal sector related taxation. Capital Receipts comprising of Aids & Grants and Capital Development (CDF) Receipts closed strongly at 91.9%. Grants average performance of 47.2% was largely due to procurement and conversion processes of engaged Development Partners.

In summary, the Total Revenue with opening balance for the State closed at 84.7%, thus leaving a deficit window below 15%.

1.C Recurrent Expenditure Performance

Lagos State 4th Quarter Overall Recurrent Expenditure Performance for the Period ended 31 December 2021 was 88.7%.

The 11.3% attrition is considered positive and attributable to the tight expenditure controls put in place by the Administration to reduce leakages and optimize procurements of consumables through the deepening of the procurement process and providing the required dependencies for MDAs responsible for expenditure management and controls to effectively deliver on their core mandates.

1.D Capital Expenditure Performance

The 4th Quarter Overall Capital Expenditure Performance for the Period ended 31 December 2021 closed at 83.6%, representing a deviation of 16.4% for the year under review.

The decent Capital Expenditure Performance is largely due to the Administration's deliberate and sustained mobilization of contractors and vendors to speed up the delivery of ongoing and newly awarded projects.

It is imperative to note and as mentioned in the 3rd Quarter BPR, that the application of the proceeds of the N137.3bn Bond Programme in the last quarter of year 2021 significantly assisted to improve capital expenditures spends, as the Bonds proceeds were strictly tied to Capital Projects.

It is important to note as highlighted in the Recurrent Expenditure Performance Analysis, that the tight expenditure control and procurement processes also played a role in the performance and execution of capital projects.

1.E Conclusions

- **Year 2021 Budget Revision – N1,256,568,100,152.58** (Original – N1,161,572,460,717.420)

The Administration's resolve to complete ongoing high priority projects; and the need to commission approved capital projects whose gestation periods fall within the foreseeable future forms part of the key drivers for the revision of Year 2021 Budget from N1,161,572,460,717.420 original budget size to **N1,256,568,100,152.58 revised estimated budget size respectively**

- **The Q4 2021 Revenue recorded a cumulative performance of 79.6%.**

This is due to the lethargy suffered by businesses from the slow recovery from the economic disruptions caused by the multi-variant COVID-19 pandemic since the year 2020, which has adverse effect on the performance of the State's non-PAYE tax revenue.

- **Q4 Recurrent Expenditure recorded a performance of 88.7%**

This is due to the sustained tightening of fiscal control over expenditure lines by the administration.

- **Q4 CAPEX recorded a performance of 83.6%**

This is partly due to the strict compliance with procurement process and adherence to the principle of value for money and Expenditure Control.

- **Overall Q4 Budget performed at 85.7%, represents a 14.3% departure from the projected 100% performance for the Year Ended 31st December 2021**

2 Budget Reports

2.A Summary

Table 1: Lagos State Government 2021 Q4 Budget Performance Report Summary

Lagos State Government 2021 Q4 Budget Performance Report - Summary

| Item | 2021 Original Budget | 2021 Final Budget | 2021 Q4 Performance | 2021 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2021 Final Budget | Balance (against Final Budget) |
|--|-----------------------------|-----------------------------|----------------------------|---------------------------------------|--|--------------------------------|
| Opening Balance | 21,991,940,000.00 | - | - | 21,991,940,000.00 | | - 21,991,940,000.00 |
| Recurrent Revenue | 899,216,879,755.95 | 920,556,985,780.94 | 199,570,686,543.16 | 733,051,600,000.00 | 79.6% | 187,505,385,780.94 |
| 11 - GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE) | 175,400,000,000.00 | 192,400,000,000.00 | 51,628,693,553.27 | 194,146,999,242.00 | 100.9% | - 1,746,999,242.00 |
| 12 - INDEPENDENT REVENUE | 723,816,879,755.95 | 728,156,985,780.94 | 147,941,992,989.89 | 538,904,600,758.00 | 74.0% | 189,252,385,022.94 |
| Recurrent Expenditure | 458,711,317,445.81 | 513,343,338,738.30 | 136,347,706,933.53 | 455,098,090,020.21 | 88.7% | 58,245,248,718.09 |
| 21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE) | 169,139,212,469.00 | 170,526,148,813.07 | 44,055,175,183.73 | 160,037,748,276.44 | 93.8% | 10,488,400,536.63 |
| 22 - OTHER RECURRENT COSTS (EXCLUDING 2201) | 289,572,104,976.81 | 342,817,189,925.23 | 92,292,531,749.80 | 295,060,341,743.77 | 86.1% | 47,756,848,181.46 |
| Breakdown of Other Recurrent Costs | | | | | | |
| 2202 - OVERHEAD COST | 244,755,367,746.47 | 256,914,499,676.91 | 62,489,340,965.40 | 228,681,009,626.85 | 89.0% | 28,233,490,050.06 |
| OTHER RECURRENT (2203-2208) | 44,816,737,230.34 | 85,902,690,248.32 | 29,803,190,784.40 | 66,379,332,116.92 | 77.3% | 19,523,358,131.40 |
| Transfer to Capital Account | 462,497,502,310.14 | 407,213,647,042.64 | 63,222,979,609.63 | 299,945,449,979.79 | 73.7% | 107,268,197,062.86 |
| Capital Receipts | 255,855,580,961.47 | 336,010,364,371.65 | 170,337,034,950.90 | 308,722,082,457.05 | 91.9% | 27,288,281,914.60 |
| 13 - AID AND GRANTS | 43,147,025,237.50 | 20,130,802,528.21 | 983,190,381.67 | 9,506,043,395.12 | 47.2% | 10,624,759,133.09 |
| 14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS | 212,708,555,723.97 | 315,879,561,843.44 | 169,353,844,569.23 | 299,216,039,061.93 | 94.7% | 16,663,522,781.51 |
| 23 - CAPITAL EXPENDITURE | 704,861,143,271.61 | 743,224,761,414.29 | 254,841,915,939.18 | 621,611,671,270.15 | 83.6% | 121,613,090,144.14 |
| Total Revenue (including OB) | 1,177,064,400,717.42 | 1,256,567,350,152.59 | 369,907,721,494.06 | 1,063,765,622,457.05 | 84.7% | 192,801,727,695.54 |
| Total Expenditure | 1,163,572,460,717.42 | 1,256,568,100,152.58 | 391,189,622,872.71 | 1,076,709,761,290.36 | 85.7% | 179,858,338,862.22 |
| Closing Balance | 13,491,940,000.00 | - 750,000.00 | - 21,281,901,378.65 | - 12,944,138,833.31 | 1725885.2% | 12,943,388,833.32 |

2.B Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

Lagos State Government Budget Performance Report 2021 Q4 - Total Revenue by Administrative Classification

| Code | Administrative Unit | 2021 Original Budget | 2021 Final Budget | 2021 Q4 Performance | 2021 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2021 Final Budget | Balance (against Final Budget) |
|--------------|--|-----------------------------|-----------------------------|---------------------------|---------------------------------------|--|--------------------------------|
| - | Total Revenue | 1,155,072,460,717.42 | 1,256,567,350,152.59 | 369,907,721,494.06 | 1,041,773,682,457.05 | 82.9% | 214,793,667,695.54 |
| 01000000000 | ADMINISTRATION SECTOR | 11,320,344,058.50 | 13,585,241,558.50 | 1,838,702,727.22 | 6,614,338,566.95 | 48.7% | 6,970,902,991.55 |
| 01110000000 | Governor's Office | 8,796,718,500.50 | 11,324,816,000.50 | 1,548,621,779.76 | 5,049,063,036.32 | 44.6% | 6,275,752,964.18 |
| 011100100200 | Office of The Deputy Governor | 1,000,000.00 | 1,000,000.00 | 128,330.24 | 1,007,855.46 | 100.8% | - 7,855.46 |
| 011100200100 | Office of The Special Advisers, Senior Special Assistants and Special Assistants to The Governor | 9,850,000.00 | - | - | 4,220,323.40 | - | - 4,220,323.40 |
| 011101000100 | Lagos State Public Procurement Agency (LASPPA) | 2,500,000,000.00 | 2,500,000,000.00 | 320,825,592.37 | 1,569,638,637.53 | 62.8% | 930,361,362.47 |
| 011101700100 | Cabinet Secretariat Office | 1,000,000.00 | 1,000,000.00 | 128,330.24 | 503,855.46 | 50.4% | 496,144.54 |
| 011101900100 | Special Duties Office | 2,000,000.00 | - | - | 999,050.44 | - | - 999,050.44 |
| 011102100100 | Lagos State Liaison Office - | 35,000,000.00 | 35,000,000.00 | 4,491,558.29 | 10,776,440.93 | 30.8% | 24,223,559.07 |
| 011102400100 | Lagos Safety Commission | 160,000,000.00 | 160,000,000.00 | 20,532,837.91 | 100,456,872.80 | 62.8% | 59,543,127.20 |
| 011103400100 | Office of Transformation, Creativity and Innovation | 52,500.00 | - | - | 46,175.07 | - | - 46,175.07 |
| 011103600100 | Ministry of Home Affairs | 85,036,000.00 | 85,036,000.00 | 10,912,690.03 | 59,090,316.47 | 69.5% | 25,945,683.53 |
| 011104400100 | Ministry of Special Duties & Inter-Governmental Relations | - | 2,000,000.00 | 256,660.47 | 256,660.47 | 12.8% | 1,743,339.53 |
| 011105100100 | Lagos State Lotteries Board | 4,000,000,000.50 | 6,500,000,000.50 | 613,851,999.25 | 1,724,061,751.10 | 26.5% | 4,775,938,249.40 |
| 011110500100 | Office of The Chief of Staff | 2,200,000.00 | 2,200,000.00 | 282,326.52 | 1,381,282.00 | 62.8% | 818,718.00 |
| 011111100100 | Office of Public Private Partnership | 2,000,000,000.00 | 2,000,000,000.00 | 572,260,473.89 | 1,571,310,910.02 | 78.6% | 428,689,089.98 |
| 011113600100 | Fire Service | - | 35,000,000.00 | 4,491,558.29 | 4,491,558.29 | 12.8% | 30,508,441.71 |
| 011113700100 | Neighbourhood Safety Agency | 280,000.00 | 280,000.00 | 35,932.47 | 175,799.53 | 62.8% | 104,200.47 |
| 011113800100 | Lagos State Records and Archives Bureau | 300,000.00 | 300,000.00 | 38,499.07 | 260,556.64 | 86.9% | 39,443.36 |
| 011113110110 | Parastatals Monitoring Office | - | 3,000,000.00 | 384,990.71 | 384,990.71 | 12.8% | 2,615,009.29 |
| 01120000000 | State Assembly | 102,850,000.00 | 50,000,000.00 | 6,416,511.85 | 62,732,680.53 | 125.5% | - 12,732,680.53 |
| 011200300100 | State House of Assembly | 50,000,000.00 | 50,000,000.00 | 6,416,511.85 | 31,392,772.75 | 62.8% | 18,607,227.25 |
| 011200800100 | General Service Office | 52,850,000.00 | - | - | 31,339,907.77 | - | - 31,339,907.77 |
| 01230000000 | Ministry of Information and Strategy | 1,822,475,858.00 | 1,822,475,858.00 | 233,878,758.69 | 1,153,379,885.07 | 63.3% | 669,095,972.93 |
| 012300100100 | Ministry of Information and Strategy and Strategy | 1,880,200.00 | 1,880,200.00 | 241,286.51 | 1,837,969.83 | 97.8% | 42,230.17 |
| 012300300100 | Lagos State Television Service | 476,075,147.00 | 476,075,147.00 | 61,094,836.42 | 298,906,378.04 | 62.8% | 177,168,768.96 |
| 012300400100 | Lagos State Radio Services | 335,547,206.00 | 335,547,206.00 | 43,060,852.45 | 210,675,143.70 | 62.8% | 124,872,062.30 |

| | | | | | | | | |
|---------------------|--|-----------------------------|-----------------------------|---------------------------|-----------------------------|----------------|----------------------|---------------------------|
| 012300400200 | Lagos State Traffic Radio | 137,973,305.00 | 137,973,305.00 | 17,706,146.92 | 86,627,292.19 | 62.8% | 51,346,012.81 | |
| 012301000100 | Lagos State Film & Video Censors' Board | 21,000,000.00 | 21,000,000.00 | 2,694,934.98 | 21,655,964.56 | 103.1% | 655,964.56 | |
| 012301300100 | Lagos State Printing Corporation Printing and Publishing | 850,000,000.00 | 850,000,000.00 | 109,080,701.41 | 533,677,136.76 | 62.8% | 316,322,863.24 | |
| 012500000000 | Office of the Head of Service/Public Service Office | 106,000,000.00 | 158,850,000.00 | 20,385,258.14 | 73,171,931.25 | 46.1% | 85,678,068.75 | |
| 012500100100 | Establishment and Training | 6,000,000.00 | 6,000,000.00 | 769,981.42 | 3,604,132.73 | 60.1% | 2,395,867.27 | |
| 012500700100 | Public Service Office | - | 52,850,000.00 | 6,782,253.02 | 6,782,253.02 | 12.8% | 46,067,746.98 | |
| 012500800100 | Public Service Staff Development Center | 100,000,000.00 | 100,000,000.00 | 12,833,023.69 | 62,785,545.50 | 62.8% | 37,214,454.50 | |
| 014000000000 | Office of the Auditor General State | 304,100,000.00 | 2,900,000.00 | 372,157.69 | 152,847,776.50 | 5270.6% | - | 149,947,776.50 |
| 014000100100 | Office of the Auditor General State | 304,100,000.00 | 2,600,000.00 | 333,658.62 | 152,809,277.43 | 5877.3% | - | 150,209,277.43 |
| 014000200100 | Lagos State Audit Service Commission | - | 300,000.00 | 38,499.07 | 38,499.07 | 12.8% | - | 261,500.93 |
| 014700000000 | Civil Service Commission | 125,514,700.00 | 163,514,700.00 | 20,983,880.20 | 83,786,138.08 | 51.2% | - | 79,728,561.92 |
| 014700100200 | Public Service Commission | 500,000.00 | 160,500,000.00 | 20,597,003.03 | 20,951,265.64 | 13.1% | - | 139,548,734.36 |
| 014700100300 | Lagos State Pension Commission (LASPEC) | 125,000,000.00 | 14,700.00 | 1,886.45 | 62,442,538.71 | 424779.2% | - | 62,427,838.71 |
| 014700100400 | Civil Service Pensions Office | 14,700.00 | 3,000,000.00 | 384,990.71 | 392,333.73 | 13.1% | - | 2,607,666.27 |
| 014800000000 | Independent Electoral Commission | 62,685,000.00 | 62,685,000.00 | 8,044,380.90 | 39,357,119.20 | 62.8% | - | 23,327,880.80 |
| 014800100100 | Lagos Independent Electoral Commission | 62,685,000.00 | 62,685,000.00 | 8,044,380.90 | 39,357,119.20 | 62.8% | - | 23,327,880.80 |
| 020000000000 | ECONOMIC SECTOR | 1,113,487,777,736.74 | 1,203,505,733,752.67 | 361,932,360,500.26 | 1,016,044,950,220.40 | 84.4% | - | 187,460,783,532.27 |
| 021500000000 | Ministry of Agriculture | 5,385,000,000.00 | 5,385,000,000.00 | 691,058,325.96 | 4,071,737,720.26 | 75.6% | - | 1,313,262,279.74 |
| 021500100100 | Ministry of Agriculture Hqtrs | 5,385,000,000.00 | 5,385,000,000.00 | 691,058,325.96 | 4,071,737,720.26 | 75.6% | - | 1,313,262,279.74 |
| 022000000000 | Ministry of Finance | 908,115,725,550.89 | 1,019,419,085,114.78 | 330,206,968,462.57 | 917,643,949,328.14 | 90.0% | - | 101,775,135,786.64 |
| 022000100100 | Ministry of Finance Hqtrs | 19,000,000,000.00 | 19,000,000,000.00 | 5,606,783,443.90 | 9,569,472,863.96 | 50.4% | - | 9,430,527,136.04 |
| 022000200100 | Debt Management Office | 192,544,075,550.89 | 271,994,000,000.00 | 155,335,180,457.00 | 280,574,180,457.00 | 103.2% | - | 8,580,180,457.00 |
| 022000700100 | Office of The Accountant General/State Treasury Office | 185,987,650,000.00 | 216,392,585,114.78 | 51,692,942,086.40 | 199,915,606,323.18 | 92.4% | - | 16,476,978,791.60 |
| 022000800100 | Lagos State Internal Revenue Service | 510,584,000,000.00 | 512,032,500,000.00 | 117,572,062,475.27 | 427,584,689,684.00 | 83.5% | - | 84,447,810,316.00 |
| 022200000000 | Ministry of Commerce, Industry and Cooperatives | 135,200,000.00 | 203,200,000.00 | 26,076,704.15 | 83,718,939.41 | 41.2% | - | 119,481,060.59 |
| 022200100100 | Ministry of Commerce, Industry and Cooperatives | 127,000,000.00 | 127,000,000.00 | 16,297,940.09 | 69,844,068.57 | 55.0% | - | 57,155,931.43 |
| 022205500100 | Lagos State Cooperative College | 2,000,000.00 | 70,000,000.00 | 8,983,116.59 | 9,982,167.02 | 14.3% | - | 60,017,832.98 |
| 022205600100 | Central Business District | 6,200,000.00 | 6,200,000.00 | 795,647.47 | 3,892,703.82 | 62.8% | - | 2,307,296.18 |
| 022700000000 | Ministry of Wealth Creation and Employment | 4,900,000.00 | 4,900,000.00 | 628,818.16 | 4,350,491.73 | 88.8% | - | 549,508.27 |
| 022700100100 | Ministry of Wealth Creation and Employment | 4,900,000.00 | 4,900,000.00 | 628,818.16 | 4,350,491.73 | 88.8% | - | 549,508.27 |
| 022800000000 | Ministry of Science and Technology | 1,841,594,100.00 | 1,841,594,100.00 | 236,332,207.21 | 571,054,789.60 | 31.0% | - | 1,270,539,310.40 |
| 022800100100 | Ministry of Science and Technology | 3,500,000.00 | 3,500,000.00 | 449,155.83 | 2,197,494.09 | 62.8% | - | 1,302,505.91 |
| 022810200100 | Lagos State Residents Registration Agency (LASRRA) | 1,838,094,100.00 | 1,838,094,100.00 | 235,883,051.38 | 568,857,295.51 | 30.9% | - | 1,269,236,804.49 |
| 022900000000 | Ministry of Transportation | 20,115,178,736.00 | 24,585,575,176.00 | 5,236,622,644.31 | 16,381,161,313.67 | 66.6% | - | 8,204,413,862.33 |

| | | | | | | | |
|---------------------|--|--------------------------|--------------------------|--------------------------|--------------------------|--------------|--------------------------|
| 022900100100 | Ministry of Transportation | 5,682,000,000.00 | 5,682,000,000.00 | 729,172,406.33 | 4,574,918,757.75 | 80.5% | 1,107,081,242.25 |
| 022905300100 | Lagos State Metropolitan Area Transport Authority(LAMATA) | - | 640,146,440.00 | 82,150,144.33 | 82,150,144.33 | 12.8% | 557,996,295.67 |
| 022905320100 | Lagos State Ferry Services | 490,000,000.00 | 490,000,000.00 | 62,881,816.10 | 307,649,172.96 | 62.8% | 182,350,827.04 |
| 022905400100 | Lagos State Drivers' Institute | 200,000,000.00 | 200,000,000.00 | 25,666,047.39 | 125,571,091.00 | 62.8% | 74,428,909.00 |
| 022905410100 | Motor Vehicle Administration Agency | 11,373,178,736.00 | 11,373,178,736.00 | 3,541,072,678.53 | 9,303,343,829.19 | 81.8% | 2,069,834,906.81 |
| 022905420100 | Lagos State Number Plate & Production Authority | - | 3,780,250,000.00 | 485,120,378.22 | 485,120,378.22 | 12.8% | 3,295,129,621.78 |
| 022905500100 | Lagos State Traffic Management Agency (LASTMA) | 2,230,000,000.00 | 2,280,000,000.00 | 292,592,940.24 | 1,406,534,176.52 | 61.7% | 873,465,823.48 |
| 022905510100 | Lagos State Waterways Authority | 140,000,000.00 | 140,000,000.00 | 17,966,233.17 | 95,873,763.70 | 68.5% | 44,126,236.30 |
| 023100000000 | Ministry of Energy & Mineral Resources Development | 324,522,708.00 | 324,522,708.00 | 41,646,076.01 | 214,322,976.49 | 66.0% | 110,199,731.51 |
| 023100100100 | Ministry of Energy & Mineral Resources Development | 106,044,800.00 | 106,044,800.00 | 13,608,754.31 | 77,150,430.16 | 72.8% | 28,894,369.84 |
| 023100300100 | Lagos State Electricity Board | 40,000,000.00 | 40,000,000.00 | 5,133,209.48 | 25,114,218.20 | 62.8% | 14,885,781.80 |
| 023100400100 | Ibile Oil & Gas (IOGAS) | 178,477,908.00 | 178,477,908.00 | 22,904,112.22 | 112,058,328.14 | 62.8% | 66,419,579.86 |
| 023400000000 | Ministry of Works & Infrastructure | 6,014,000,000.00 | 6,014,000,000.00 | 771,778,045.00 | 3,583,224,575.89 | 59.6% | 2,430,775,424.11 |
| 023400100100 | Ministry of Works & Infrastructure | 14,000,000.00 | 14,000,000.00 | 1,796,623.32 | 4,440,976.37 | 31.7% | 9,559,023.63 |
| 023400200100 | Office of Surveyor -General of The State | 4,000,000,000.00 | 4,000,000,000.00 | 513,320,947.79 | 2,323,072,689.49 | 58.1% | 1,676,927,310.51 |
| 023407400100 | Lagos State Infrastructural Maintenance& Regulatory Agency (LASIMRA) | 2,000,000,000.00 | 2,000,000,000.00 | 256,660,473.89 | 1,255,710,910.02 | 62.8% | 744,289,089.98 |
| 023600000000 | Ministry of Tourism, Arts & Culture | 15,000,000.00 | 265,000,000.00 | 34,007,512.79 | 47,200,391.06 | 17.8% | 217,799,608.94 |
| 023600100100 | Ministry of Tourism, Arts & Culture | - | 250,000,000.00 | 32,082,559.24 | 32,082,559.24 | 12.8% | 217,917,440.76 |
| 023600400100 | Council for Art And Culture | 15,000,000.00 | 15,000,000.00 | 1,924,953.55 | 15,117,831.83 | 100.8% | 117,831.83 |
| 023800000000 | Ministry of Economic Planning & Budget(HQ) | 43,148,525,237.50 | 20,132,302,528.21 | 983,382,877.03 | 9,507,555,178.30 | 47.2% | 10,624,747,349.91 |
| 023800100100 | Ministry of Economic Planning & Budget(HQ) | 43,148,525,237.50 | 20,132,302,528.21 | 983,382,877.03 | 9,507,555,178.30 | 47.2% | 10,624,747,349.91 |
| 025200000000 | Ministry of Water Resources | 2,200,000,000.00 | 1,800,000,000.00 | 230,994,426.50 | 1,228,724,906.25 | 68.3% | 571,275,093.75 |
| 025210200100 | Lagos Water Corporation | 1,400,000,000.00 | 1,400,000,000.00 | 179,662,331.73 | 878,997,637.02 | 62.8% | 521,002,362.98 |
| 025210500100 | Water Regulatory Commission | 800,000,000.00 | 400,000,000.00 | 51,332,094.78 | 349,727,269.23 | 87.4% | 50,272,730.77 |
| 025300000000 | Ministry of Housing | 75,644,598,401.35 | 73,014,802,529.68 | 17,640,051,984.17 | 35,526,880,488.14 | 48.7% | 37,487,922,041.54 |
| 025300100100 | Ministry of Housing | 6,158,881,690.77 | 6,139,713,248.00 | 4,629,914,433.26 | 5,866,576,965.03 | 95.6% | 273,136,282.97 |
| 025305300100 | Lagos State Development Property Corporation | - | 300,000,000.00 | 38,499,071.08 | 38,499,071.08 | 12.8% | 261,500,928.92 |
| 025305500100 | New Towns Development Authority | 3,835,035,999.58 | 6,750,000,000.00 | 4,196,247,677.71 | 6,282,703,317.07 | 93.1% | 467,296,682.93 |
| 025305700100 | Lagos State Real Estate Transaction Department (LASRETRAD) | - | 3,505,703,050.00 | 449,887,703.07 | 449,887,703.07 | 12.8% | 3,055,815,346.93 |
| 025305800100 | Lagos Mortgage Board (LMB) | 1,885,991,753.00 | 2,035,991,752.68 | 1,487,632,460.21 | 1,744,875,187.87 | 85.7% | 291,116,564.81 |
| 025305810100 | Lands Bureau | 63,762,588,958.00 | 54,281,294,479.00 | 6,837,601,145.34 | 21,143,019,747.56 | 39.0% | 33,138,274,731.44 |
| 025305820100 | Valuation Office | 2,100,000.00 | 2,100,000.00 | 269,493.50 | 1,318,496.46 | 62.8% | 781,503.54 |
| 026000000000 | Ministry of Physical Planning and Urban Development | 41,493,533,003.00 | 42,379,583,003.00 | 5,428,572,170.01 | 23,002,209,940.55 | 54.3% | 19,377,373,062.45 |
| 026000100100 | Ministry of Physical Planning and Urban Development | 145,994,100.00 | 700,044,100.00 | 79,827,066.74 | 198,299,617.30 | 28.3% | 501,744,482.70 |

| | | | | | | | |
|---------------------|---|--------------------------|--------------------------|-------------------------|--------------------------|------------------|--------------------------|
| 026000200100 | Lagos State Physical Planning Permit Authority (LASPPPA) | 36,090,818,903.00 | 36,090,818,903.00 | 4,631,543,341.44 | 19,590,044,343.56 | 54.3% | 16,500,774,559.44 |
| 026000300100 | Lagos State Building Control Authority (LABCA) | 4,100,000,000.00 | 4,240,000,000.00 | 544,120,204.66 | 2,159,856,462.28 | 50.9% | 2,080,143,537.72 |
| 026000400100 | Material Testing Laboratory Services | 1,150,000,000.00 | 1,150,000,000.00 | 147,579,772.49 | 1,024,877,323.26 | 89.1% | 125,122,676.74 |
| 026000500100 | Lagos State Planning & Environmental Monitoring Authority (LASPEMA) | 6,720,000.00 | 6,720,000.00 | 862,379.19 | 4,492,788.66 | 66.9% | 2,227,211.34 |
| 026000600100 | Lagos State Urban Renewal Authority (LASURA) | - | 192,000,000.00 | 24,639,405.49 | 24,639,405.49 | 12.8% | 167,360,594.51 |
| 026100000000 | Ministry of Waterfront Infrastructure Development | 9,050,000,000.00 | 8,136,168,593.00 | 404,240,246.38 | 4,178,859,180.91 | 51.4% | 3,957,309,412.09 |
| 026100100100 | Ministry of Waterfront Infrastructure Development | 9,050,000,000.00 | 8,136,168,593.00 | 404,240,246.38 | 4,178,859,180.91 | 51.4% | 3,957,309,412.09 |
| 030000000000 | LAW AND JUSTICE SECTOR | 4,437,100,000.00 | 5,472,100,000.00 | 702,235,889.60 | 1,750,498,462.08 | 32.0% | 3,721,601,537.92 |
| 031800000000 | Judiciary | 2,500,500,000.00 | 500,000.00 | 64,165.12 | 605,632,031.89 | 121126.4% | - |
| 031801100100 | Judiciary Service Commission | 500,000.00 | 500,000.00 | 64,165.12 | 313,927.73 | 62.8% | 186,072.27 |
| 031800400100 | High Court of Justice | 2,500,000,000.00 | - | - | 605,318,104.16 | - | 605,318,104.16 |
| 032600000000 | Ministry of Justice | 1,936,600,000.00 | 5,471,600,000.00 | 702,171,724.48 | 1,144,866,430.19 | 20.9% | 4,326,733,569.81 |
| 032600100100 | Ministry of Justice | 1,866,600,000.00 | 1,866,600,000.00 | 239,541,220.29 | 662,952,018.73 | 35.5% | 1,203,647,981.27 |
| 032600200100 | Law Reformn Commission | 70,000,000.00 | 35,000,000.00 | 4,491,558.29 | 23,775,465.56 | 67.9% | 11,224,534.44 |
| 032605100100 | Lagos State High Court of Justice | - | 3,500,000,000.00 | 449,155,829.31 | 449,155,829.31 | 12.8% | 3,050,844,170.69 |
| 032605300100 | Office of Administrator General | - | 20,000,000.00 | 2,566,604.74 | 2,566,604.74 | 12.8% | 17,433,395.26 |
| 032605400100 | Multi-Door Court House | - | 50,000,000.00 | 6,416,511.85 | 6,416,511.85 | 12.8% | 43,583,488.15 |
| 050000000000 | SOCIAL SECTOR | 25,827,238,922.18 | 34,004,274,841.42 | 5,434,422,376.98 | 17,363,895,207.62 | 51.1% | 16,640,379,633.80 |
| 051300000000 | Ministry of Youth & Social Development | 44,100,000.00 | 44,100,000.00 | 5,659,363.45 | 35,776,425.57 | 81.1% | 8,323,574.43 |
| 051300100100 | Ministry of Youth & Social Development | 44,100,000.00 | 44,100,000.00 | 5,659,363.45 | 35,776,425.57 | 81.1% | 8,323,574.43 |
| 051400000000 | Ministry of Women Affairs and Poverty Alleviation | 8,000,000.00 | 16,043,000.00 | 2,058,801.99 | 3,502,503.74 | 21.8% | 12,540,496.26 |
| 051400100100 | Ministry of Women Affairs and Poverty Alleviation | - | 8,043,000.00 | 1,032,160.10 | 1,032,160.10 | 12.8% | 7,010,839.90 |
| 051400200100 | Women Development Center | 8,000,000.00 | 8,000,000.00 | 1,026,641.90 | 2,470,343.64 | 30.9% | 5,529,656.36 |
| 051700000000 | Ministry of Education | 7,919,509,270.00 | 7,928,694,270.00 | 1,017,491,214.35 | 4,067,348,259.81 | 51.3% | 3,861,346,010.19 |
| 051700100100 | Ministry of Education | 825,000,000.00 | 105,000,000.00 | 13,474,674.88 | 439,352,088.78 | 418.4% | - |
| 051700300100 | Lagos State Universal Basic Education Board | - | 35,000,000.00 | 4,491,558.29 | 4,491,558.29 | 12.8% | 30,508,441.71 |
| 051700800100 | Library Board | 350,000.00 | 350,000.00 | 44,915.58 | 227,749.41 | 65.1% | 122,250.59 |
| 051700900100 | Lagos State Examinations Board | 1,000,000,000.00 | 1,000,000,000.00 | 128,330,236.95 | 387,149,955.01 | 38.7% | 612,850,044.99 |
| 051701000100 | Agency for Mass Education | 10,500,000.00 | 10,500,000.00 | 1,347,467.49 | 4,880,482.28 | 46.5% | 5,619,517.72 |
| 051701800100 | Lagos State Polytechnic (LASPOTECH) | 2,300,000,000.00 | 2,300,000,000.00 | 295,159,544.98 | 1,444,067,546.53 | 62.8% | 855,932,453.47 |
| 051702100100 | Lagos State University (LASU) | 3,000,000,000.00 | 3,000,000,000.00 | 384,990,710.84 | 1,205,291,156.43 | 40.2% | 1,794,708,843.57 |
| 051702200100 | Lagos State College of Nursing, Midwifery & Public Health Nursing | 45,815,000.00 | - | - | 22,885,747.87 | - | 22,885,747.87 |
| 051702300100 | College of Health Technology | 63,800,000.00 | 63,800,000.00 | 8,187,469.12 | 40,057,178.03 | 62.8% | 23,742,821.97 |
| 051702400100 | Micheal Otedola College of Primary Education Noforija Epe(MOCPED) | 78,891,770.00 | 78,891,770.00 | 10,124,199.54 | 49,532,628.15 | 62.8% | 29,359,141.85 |

| | | | | | | | |
|---------------------|--|--------------------------|--------------------------|-------------------------|--------------------------|--------------|--------------------------|
| 051702500100 | Adeniran Ogunsanya College of Education (AOCED) | 556,800,000.00 | 556,800,000.00 | 71,454,275.93 | 349,589,917.35 | 62.8% | 207,210,082.65 |
| 051702600100 | Education District 1 | 2,100,000.00 | 2,100,000.00 | 269,493.50 | 1,318,496.46 | 62.8% | 781,503.54 |
| 051702600200 | Education District 2 | 1,500,000.00 | 1,500,000.00 | 192,495.36 | 941,783.18 | 62.8% | 558,216.82 |
| 051702600300 | Education District 3 | 2,000,000.00 | 2,000,000.00 | 256,660.47 | 1,255,710.91 | 62.8% | 744,289.09 |
| 051702600400 | Education District 4 | 2,205,000.00 | 2,205,000.00 | 282,968.17 | 1,384,421.28 | 62.8% | 820,578.72 |
| 051702600500 | Education District 5 | 2,047,500.00 | 2,047,500.00 | 262,756.16 | 2,063,584.04 | 100.8% | - 16,084.04 |
| 051702600600 | Education District 6 | 5,000,000.00 | 5,000,000.00 | 641,651.18 | 3,139,277.28 | 62.8% | 1,860,722.72 |
| 051705400100 | Lagos State Teaching Service Commission | 1,000,000.00 | 1,000,000.00 | 128,330.24 | 627,855.46 | 62.8% | 372,144.54 |
| 051705500100 | Science Technical and Vocational Board | 5,000,000.00 | 5,000,000.00 | 641,651.18 | 3,139,277.28 | 62.8% | 1,860,722.72 |
| 051705600100 | Lagos State Scholarship Board | 17,500,000.00 | 17,500,000.00 | 2,245,779.15 | 10,987,470.46 | 62.8% | 6,512,529.54 |
| 051706701600 | Office of Education Quality Assurance | - | 740,000,000.00 | 94,964,375.34 | 94,964,375.34 | 12.8% | 645,035,624.66 |
| 051900000000 | Special Adviser on Education | - | 9,850,000.00 | 1,264,052.83 | 1,264,052.83 | 12.8% | 8,585,947.17 |
| 051900100100 | Special Adviser on Education | - | 9,850,000.00 | 1,264,052.83 | 1,264,052.83 | 12.8% | 8,585,947.17 |
| 052100000000 | Ministry of Health | 13,309,271,319.18 | 20,156,640,283.94 | 3,435,504,443.64 | 10,061,924,429.77 | 49.9% | 10,094,715,854.17 |
| 052100100100 | Ministry of Health | 72,901,360.14 | 5,849,785,325.00 | 1,599,502,356.80 | 1,644,271,752.75 | 28.1% | 4,205,513,572.25 |
| 052100300100 | Primary Health Care Board | - | 70,000.00 | 8,983.12 | 8,983.12 | 12.8% | 61,016.88 |
| 052102500100 | Lagos State College of Medicine | - | 70,000,000.00 | 8,983,116.59 | 8,983,116.59 | 12.8% | 61,016,883.41 |
| 052102600100 | Lagos State University Teaching Hospital (LASUTH) | 2,500,000,000.00 | 2,500,000,000.00 | 320,825,592.37 | 1,569,638,637.53 | 62.8% | 930,361,362.47 |
| 052110200100 | Lagos State Health Management Agency (LASHMA) | - | 500,000,000.00 | 64,165,118.47 | 64,165,118.47 | 12.8% | 435,834,881.53 |
| 052110300100 | Board of Traditional Medicine | 45,000,000.00 | 45,000,000.00 | 5,774,860.66 | 28,253,495.48 | 62.8% | 16,746,504.52 |
| 052100600200 | Lagos State College of Nursing and Midwifery | - | 95,805,000.00 | 12,294,678.35 | 12,294,678.35 | 12.8% | 83,510,321.65 |
| 052110500100 | Lagos State Health Monitoring and Accreditation Agency | 240,000,000.00 | 240,000,000.00 | 30,799,256.87 | 150,685,309.20 | 62.8% | 89,314,690.80 |
| 052111500100 | Lagos State Blood Transfusion Service | - | 120,000,000.00 | 15,399,628.43 | 15,399,628.43 | 12.8% | 104,600,371.57 |
| 052111700100 | General Hospital, Lagos | 900,000,000.00 | 900,000,000.00 | 115,497,213.25 | 565,069,909.51 | 62.8% | 334,930,090.49 |
| 052111800100 | Gbagada General Hospital | 682,500,000.00 | 682,500,000.00 | 87,585,386.72 | 428,511,348.05 | 62.8% | 253,988,651.95 |
| 052111900100 | Orile Agege General Hospital | 554,000,000.00 | 554,000,000.00 | 71,094,951.27 | 347,831,922.08 | 62.8% | 206,168,077.92 |
| 052112000100 | Isolo General Hospital | 525,000,000.00 | 525,000,000.00 | 67,373,374.40 | 329,624,113.88 | 62.8% | 195,375,886.12 |
| 052111210100 | Ikorodu General Hospital | 950,000,000.00 | 950,000,000.00 | 121,913,725.10 | 566,212,682.26 | 59.6% | 383,787,317.74 |
| 052112200100 | Ajeromi General Hospital | 300,000,000.00 | 330,000,000.00 | 42,348,978.19 | 192,206,543.61 | 58.2% | 137,793,456.39 |
| 052112300100 | Badagry General Hospital | 490,000,000.00 | 490,000,000.00 | 62,881,816.10 | 307,649,172.96 | 62.8% | 182,350,827.04 |
| 052112400100 | Epe General Hospital | 490,050,000.19 | 490,050,000.00 | 62,888,232.62 | 307,680,565.82 | 62.8% | 182,369,434.18 |
| 052112500100 | Agbowo General Hospital | 132,600,000.00 | 156,000,000.00 | 20,019,516.96 | 86,256,560.88 | 55.3% | 69,743,439.12 |
| 052112600100 | Lagos Island Maternity Hospital | 715,050,000.00 | 715,000,000.00 | 91,756,119.42 | 448,941,626.59 | 62.8% | 266,058,373.41 |
| 052112700100 | Massey Street Children's Hospital, Lagos | 89,929,958.94 | 89,929,958.94 | 11,540,732.94 | 56,463,015.29 | 62.8% | 33,466,943.65 |

| | | | | | | | |
|---------------------|---|-------------------------|-------------------------|-----------------------|-------------------------|--------------|-------------------------|
| 052112800100 | Mainland Hospital, Yaba | 110,000,000.00 | 110,000,000.00 | 14,116,326.06 | 69,064,100.05 | 62.8% | 40,935,899.95 |
| 052112900100 | Onikan Health Centre | 219,999,999.91 | 220,000,000.00 | 28,232,652.13 | 138,128,200.06 | 62.8% | 81,871,799.94 |
| 052113000100 | Apapa General Hospital | 144,000,000.00 | 144,000,000.00 | 18,479,554.12 | 90,411,185.52 | 62.8% | 53,588,814.48 |
| 052113100100 | Ebute-Metta Health Centre | 242,000,000.00 | 242,000,000.00 | 31,055,917.34 | 151,941,020.11 | 62.8% | 90,058,979.89 |
| 052113200100 | Harvey Road Health Centre | 208,000,000.00 | 208,000,000.00 | 26,692,689.28 | 130,593,934.64 | 62.8% | 77,406,065.36 |
| 052113300100 | Ketu-Ejinrin Health Centre | 15,000,000.00 | 15,000,000.00 | 1,924,953.55 | 9,417,831.83 | 62.8% | 5,582,168.17 |
| 052113400100 | Ijede General Hospital | 275,000,000.00 | 275,000,000.00 | 35,290,815.16 | 172,660,250.13 | 62.8% | 102,339,749.87 |
| 052113500100 | Ibeju-Lekki General Hospital | 180,000,000.00 | 180,000,000.00 | 23,099,442.65 | 113,013,981.90 | 62.8% | 66,986,018.10 |
| 052113600100 | Shomolu General Hospital | 187,000,000.00 | 187,000,000.00 | 23,997,754.31 | 117,408,970.09 | 62.8% | 69,591,029.91 |
| 052113700100 | Ifako/Ijaive General Hospital | 600,000,000.00 | 600,000,000.00 | 76,998,142.17 | 376,713,273.01 | 62.8% | 223,286,726.99 |
| 052113800100 | Mushin General Hospital | 300,000,000.00 | 300,000,000.00 | 38,499,071.08 | 188,356,636.50 | 62.8% | 111,643,363.50 |
| 052113900100 | Surulere General Hospital | 577,500,000.00 | 577,500,000.00 | 74,110,711.84 | 362,586,525.27 | 62.8% | 214,913,474.73 |
| 052114000100 | Alimosho General Hospital | 1,088,740,000.00 | 1,100,000,000.00 | 141,163,260.64 | 685,016,346.56 | 62.3% | 414,983,653.44 |
| 052114100100 | Amuwo Odofin General Hospital | 420,000,000.00 | 420,000,000.00 | 53,898,699.52 | 263,699,291.10 | 62.8% | 156,300,708.90 |
| 052114200100 | Eti-Osa Maternal & Child care | - | 220,000,000.00 | 28,232,652.13 | 28,232,652.13 | 12.8% | 191,767,347.87 |
| 052114300100 | Health Service Commission | 55,000,000.00 | 55,000,000.00 | 7,058,163.03 | 34,532,050.03 | 62.8% | 20,467,949.97 |
| 053500000000 | Ministry of Environment | 4,359,833,333.00 | 5,171,170,000.00 | 956,271,682.60 | 3,093,902,658.63 | 59.8% | 2,077,267,341.37 |
| 053500100100 | Ministry of Environment | 455,000,000.00 | 455,000,000.00 | 58,390,257.81 | 194,863,132.03 | 42.8% | 260,136,867.97 |
| 053500200100 | Lagos State Parks & Gardens Agency | 275,000,000.00 | 275,000,000.00 | 35,290,815.16 | 240,478,258.13 | 87.4% | 34,521,741.87 |
| 053501600100 | Lagos State Environmental Protection Agency (LASEPA) | 518,000,000.00 | 728,000,000.00 | 93,424,412.50 | 343,928,475.45 | 47.2% | 384,071,524.55 |
| 053505300100 | Lagos State Waste Management Agency (LAWMA) | 1,484,000,000.00 | 1,484,000,000.00 | 190,442,071.63 | 931,737,495.24 | 62.8% | 552,262,504.76 |
| 053505500100 | Lagos State Environmental & Special Offences Unit | 28,500,000.00 | 28,500,000.00 | 3,657,411.75 | 17,893,880.47 | 62.8% | 10,606,119.53 |
| 053505600100 | Lagos State Wastewater Management Office | 500,000,000.00 | 350,670,000.00 | 45,001,564.19 | 184,989,256.72 | 52.8% | 165,680,743.28 |
| 053505700100 | Office of Drainage Services & Water Resources | 150,000,000.00 | 150,000,000.00 | 19,249,535.54 | 138,711,718.25 | 92.5% | 11,288,281.75 |
| 053505800100 | Lagos State Environmental Sanitation Corps | - | 20,000,000.00 | 2,566,604.74 | 2,566,604.74 | 12.8% | 17,433,395.26 |
| 053505900100 | Lagos State Signage and Advertisement Agency (LASAA) | 949,333,333.00 | 1,680,000,000.00 | 508,249,009.28 | 1,038,733,837.60 | 61.8% | 641,266,162.40 |
| 053900000000 | Lagos State Sports Commission | 63,000,000.00 | 615,752,287.48 | 8,213,135.16 | 39,683,223.90 | 6.4% | 576,069,063.58 |
| 053900100100 | Lagos State Sports Commission | 63,000,000.00 | 63,000,000.00 | 8,084,804.93 | 39,554,893.67 | 62.8% | 23,445,106.33 |
| 053905200100 | Sports Trust Fund | - | 552,752,287.48 | 128,330.24 | 128,330.24 | 0.0% | 552,623,957.24 |
| 055100000000 | Ministry of Local Government and Community Affairs | 123,525,000.00 | 62,025,000.00 | 7,959,682.95 | 60,493,653.38 | 97.5% | 1,531,346.62 |
| 055100100100 | Ministry of Local Government and Community Affairs | 120,000,000.00 | 60,000,000.00 | 7,699,814.22 | 59,213,458.25 | 98.7% | 786,541.75 |
| 055100300100 | Local Government Service Commission | 3,000,000.00 | 525,000.00 | 67,373.37 | 625,949.03 | 119.2% | 100,949.03 |
| 055100400100 | Centre for Rural Development | 525,000.00 | - | - | 461,750.74 | - | 461,750.74 |
| 055100700100 | Office of Auditor-General for Local Government | - | 1,500,000.00 | 192,495.36 | 192,495.36 | 12.8% | 1,307,504.64 |

2.C Revenue by Economic Classification

Table 3: Revenue by Economic Classification

Lagos State Government Budget Performance Report 2021 Q4 - Total Revenue by Economic Classification

| Code | Economic | 2021 Original Budget | 2021 Final Budget | 2021 Q4 Performance | 2021 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2021 Final Budget | Balance (against Final Budget) |
|---------------|---|-----------------------------|-----------------------------|---------------------------|---------------------------------------|--|--------------------------------|
| 1 | REVENUE | 1,155,072,460,717.42 | 1,256,567,350,152.59 | 369,907,721,494.06 | 1,041,773,682,457.05 | 82.9% | 214,793,667,695.54 |
| 11 | GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE) | 175,400,000,000.00 | 192,400,000,000.00 | 51,628,693,553.27 | 194,146,999,242.00 | 100.9% | - 1,746,999,242.00 |
| 1101 | GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE) | 175,400,000,000.00 | 192,400,000,000.00 | 51,628,693,553.27 | 194,146,999,242.00 | 100.9% | - 1,746,999,242.00 |
| 110101 | GOVERNMENT SHARE OF FAAC | 55,000,000,000.00 | 55,000,000,000.00 | 12,648,165,026.23 | 47,748,980,000.00 | 86.8% | 7,251,020,000.00 |
| 11010101 | STATUTORY ALLOCATION | 55,000,000,000.00 | 55,000,000,000.00 | 12,648,165,026.23 | 47,748,980,000.00 | 86.8% | 7,251,020,000.00 |
| 110102 | GOVERNMENT SHARE OF VAT | 120,000,000,000.00 | 132,000,000,000.00 | 37,471,409,679.12 | 139,104,556,000.00 | 105.4% | - 7,104,556,000.00 |
| 11010201 | SHARE OF VAT | 120,000,000,000.00 | 132,000,000,000.00 | 37,471,409,679.12 | 139,104,556,000.00 | 105.4% | - 7,104,556,000.00 |
| 110103 | GOVERNMENT SHARE OF EXCESS CRUDE ACCOUNT/OTHER FGN REVENUE | 400,000,000.00 | 5,400,000,000.00 | 1,509,118,847.92 | 7,293,463,242.00 | 135.1% | - 1,893,463,242.00 |
| 11010301 | EXCESS CRUDE | 400,000,000.00 | 1,600,000,000.00 | 1,508,876,605.92 | 7,293,221,000.00 | 455.8% | - 5,693,221,000.00 |
| 11010311 | Derivation | - | 3,800,000,000.00 | 242,242.00 | 242,242.00 | 0.0% | 3,799,757,758.00 |
| 12 | INDEPENDENT REVENUE | 723,816,879,755.95 | 728,156,985,780.94 | 147,941,992,989.89 | 538,904,600,758.00 | 74.0% | 189,252,385,022.94 |
| 1201 | TAX REVENUE | 455,552,000,000.00 | 456,968,000,000.00 | 104,928,242,338.52 | 390,406,510,631.89 | 85.4% | 66,561,489,368.11 |
| 120101 | PERSONAL TAXES | 455,552,000,000.00 | 456,968,000,000.00 | 104,928,242,338.52 | 390,406,510,631.89 | 85.4% | 66,561,489,368.11 |
| 12010101 | PERSONAL TAXES | 357,000,000,000.00 | 357,000,000,000.00 | 81,973,754,212.23 | 301,891,128,197.04 | 84.6% | 55,108,871,802.96 |
| 12010102 | Direct Assessment | 44,000,000,000.00 | 44,000,000,000.00 | 10,103,207,802.07 | 35,172,410,010.79 | 79.9% | 8,827,589,989.21 |
| 12010105 | Withholding Tax | 22,552,000,000.00 | 23,968,000,000.00 | 5,503,492,831.82 | 24,474,060,619.95 | 102.1% | - 506,060,619.95 |
| 12010111 | Tax Audit | 25,000,000,000.00 | 25,000,000,000.00 | 5,740,458,978.45 | 22,324,809,768.85 | 89.3% | 2,675,190,231.15 |
| 12010112 | Hotel Consumption tax | 7,000,000,000.00 | 7,000,000,000.00 | 1,607,328,513.97 | 6,544,102,035.26 | 93.5% | 455,897,964.74 |
| 1202 | NON-TAX REVENUE | 268,264,879,755.95 | 271,188,985,780.94 | 43,013,750,651.36 | 148,498,090,126.11 | 54.8% | 122,690,895,654.83 |
| 120201 | LICENCES - GENERAL | 4,730,696,392.77 | 7,838,905,486.00 | 1,005,968,598.42 | 4,096,413,820.62 | 52.3% | 3,742,491,665.38 |
| 12020105 | RADIO/TELEVISION STATION LICENSES | 250,000.00 | 250,000.00 | 32,082.56 | 251,963.86 | 100.8% | - 1,963.86 |
| 12020106 | N/A | 29,493,956.77 | - | - | 14,732,975.19 | - | 14,732,975.19 |
| 12020107 | BOATS & CANOE (SMALL CRAFT) LICENSE | 50,000,000.00 | 50,000,000.00 | 6,416,511.85 | 50,392,772.75 | 100.8% | - 392,772.75 |
| 12020131 | MOTOR VEHICLE LICENSES | 812,174,436.00 | 812,174,436.00 | 104,226,537.81 | 509,928,150.06 | 62.8% | 302,246,285.94 |

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|---------------|--------------------------------------|---------------------------|---------------------------|--------------------------|--------------------------|--------------|--------------------------|
| 12020132 | DRIVERS' LICENSES | 1,038,720,000.00 | 1,038,720,000.00 | 133,299,183.72 | 514,684,618.23 | 49.5% | 524,035,381.77 |
| 12020138 | INLAND WATER-WAY LICENSE | 200,000,000.00 | 200,000,000.00 | 25,666,047.39 | 125,571,091.00 | 62.8% | 74,428,909.00 |
| 12020139 | Taxi Registration (side Badge) | 100,000,000.00 | 100,000,000.00 | 12,833,023.69 | 62,785,545.50 | 62.8% | 37,214,454.50 |
| 12020142 | Driver's Badge | 35,961,000.00 | 35,961,000.00 | 4,614,883.65 | 13,266,790.02 | 36.9% | 22,694,209.98 |
| 12020145 | Vehicle Registration Weighting | 1,544,480,000.00 | 1,544,480,000.00 | 198,203,484.36 | 1,475,866,728.16 | 95.6% | 68,613,271.84 |
| 12020147 | Vehicle Plate Number | 919,617,000.00 | 919,617,000.00 | 118,014,667.51 | 926,271,009.97 | 100.7% | 6,654,009.97 |
| 12020151 | Auctioneer License/Renewal | - | 3,137,703,050.00 | 402,662,175.88 | 402,662,175.88 | 12.8% | 2,735,040,874.12 |
| 120204 | FEES - GENERAL | 177,547,598,121.51 | 145,937,563,131.37 | 20,508,690,231.01 | 81,690,449,504.65 | 56.0% | 64,247,113,626.72 |
| 12020401 | COURT FEES | 133,750,000.00 | 152,250,000.00 | 19,538,278.58 | 101,535,802.90 | 66.7% | 50,714,197.10 |
| 12020413 | FILMS CENSORSHIP/ PRODUCTION FEES | 3,800,000.00 | 3,800,000.00 | 487,654.90 | 2,765,850.73 | 72.8% | 1,034,149.27 |
| 12020415 | TRADE TESTING FEES | 200,000.00 | 200,000.00 | 25,666.05 | 125,571.09 | 62.8% | 74,428.91 |
| 12020417 | CONTRACTOR REGISTRATION FEES | 1,714,350,000.00 | 1,715,845,745.00 | 220,194,891.02 | 540,993,948.61 | 31.5% | 1,174,851,796.39 |
| 12020418 | MARRIAGE/ DIVORCE FEES | 9,000,000.00 | 9,000,000.00 | 1,154,972.13 | 4,374,516.97 | 48.6% | 4,625,483.03 |
| 12020420 | PILGRIMS WELFARE FEES | 208,221,800.00 | - | - | 104,012,040.05 | - | 104,012,040.05 |
| 12020427 | TENDER FEES | 60,350,000.00 | 10,070,000.00 | 1,292,285.49 | 37,500,632.40 | 372.4% | 27,430,632.40 |
| 12020428 | FIRE SAFETY CERTIFICATE FEES | 15,000,000.00 | 15,000,000.00 | 1,924,953.55 | 15,117,831.83 | 100.8% | 117,831.83 |
| 12020430 | PROFESSIONAL REGISTRATION FEES | 1,500,000.00 | 1,500,000.00 | 192,495.36 | 1,511,783.18 | 100.8% | 11,783.18 |
| 12020431 | ENVIRONMENTAL IMPACT ASSESSMENT FEES | 21,300,863.51 | 21,300,863.51 | 2,733,544.86 | 21,468,191.48 | 100.8% | 167,327.97 |
| 12020436 | BILL BOARD ADVERTISEMENT FEES | 490,333,333.00 | 1,680,000,000.00 | 508,249,009.28 | 939,509,540.91 | 55.9% | 740,490,459.09 |
| 12020437 | DEEDS REGISTRATION FEES | - | 292,878,354.00 | 37,585,148.57 | 37,585,148.57 | 12.8% | 255,293,205.43 |
| 12020438 | SURVEY/ PLANNING/ BUILDING FEES | 32,683,118,903.00 | 32,683,118,903.00 | 4,194,232,392.99 | 18,861,208,268.57 | 57.7% | 13,821,910,634.43 |
| 12020440 | MEDICAL CONSULTANCY FEES | 690,430,000.15 | 788,930,000.00 | 101,243,573.83 | 415,880,770.22 | 52.7% | 373,049,229.78 |
| 12020441 | LABORATORY FEES | 60,000,000.00 | 96,000,000.00 | 12,319,702.75 | 65,091,215.83 | 67.8% | 30,908,784.17 |
| 12020442 | ASSOCIATION FEES | 2,100,000.00 | - | - | 1,259,002.96 | - | 1,259,002.96 |
| 12020443 | BIRTH & DEATH REGISTRATION FEES | 391,000.00 | 391,000.00 | 50,177.12 | 245,491.48 | 62.8% | 145,508.52 |
| 12020446 | AGRICULTURAL/VETINARY SERVICES FEES | 3,885,000,000.00 | 3,885,000,000.00 | 498,562,970.54 | 2,413,321,242.72 | 62.1% | 1,471,678,757.28 |
| 12020447 | LAND USE FEES | 20,050,000,000.00 | 31,000,000,000.00 | 3,660,067,235.05 | 9,709,409,737.15 | 31.3% | 21,290,590,262.85 |
| 12020448 | DEVELOPMENT LEVIES | 8,320,450,000.00 | 8,820,450,000.00 | 1,177,510,093.47 | 3,719,077,609.68 | 42.2% | 5,101,372,390.32 |
| 12020449 | BUSINESS/TRADE OPERATING FEES | - | 90,000,000.00 | 11,549,721.33 | 11,549,721.33 | 12.8% | 78,450,278.67 |
| 12020452 | SCHOOL/ TUITION/ EXAMINATION FEES | 2,380,436,500.00 | 2,490,535,997.00 | 319,611,074.62 | 839,398,006.37 | 33.7% | 1,651,137,990.63 |
| 12020453 | APPLICATIONS FEES | 2,244,594,100.00 | 7,155,890,850.00 | 918,317,168.35 | 1,333,878,247.12 | 18.6% | 5,822,012,602.88 |
| 12020457 | Plot Allocation Fee | 3,000,000,000.00 | 12,000,000,000.00 | 1,539,962,843.36 | 3,038,538,497.56 | 25.3% | 8,961,461,502.44 |
| 12020458 | Stamp Duty Fee | 12,000,000,000.00 | 12,000,000,000.00 | 2,755,420,309.65 | 8,749,722,926.42 | 72.9% | 3,250,277,073.58 |
| 12020461 | Document Registration | 3,426,554,209.27 | 3,417,236,209.27 | 438,534,732.44 | 2,172,560,882.94 | 63.6% | 1,244,675,326.33 |

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|---------------|---|--------------------------|--------------------------|-------------------------|--------------------------|--------------|--------------------------|
| 12020465 | Letter of Administration | - | 20,000,000.00 | 2,566,604.74 | 2,566,604.74 | 12.8% | 17,433,395.26 |
| 12020466 | Probate Fees | 1,000,000,000.00 | 1,000,000,000.00 | 128,330,236.95 | 627,855,455.01 | 62.8% | 372,144,544.99 |
| 12020472 | News Coverage & Promotion Fees | 1,280,000.00 | 1,280,000.00 | 164,262.70 | 1,290,054.98 | 100.8% | 10,054.98 |
| 12020474 | Valuation Fees | 7,100,000.00 | 7,100,000.00 | 911,144.68 | 4,457,773.73 | 62.8% | 2,642,226.27 |
| 12020479 | Road Cut Fees | - | 1,204,210,000.00 | 154,536,554.63 | 154,536,554.63 | 12.8% | 1,049,673,445.37 |
| 12020489 | Audit Supervision Fees | 49,931,500.00 | 49,931,500.00 | 6,407,721.23 | 21,271,190.43 | 42.6% | 28,660,309.57 |
| 12020490 | Library Fee | 460,000.00 | 110,000.00 | 14,116.33 | 251,897.93 | 229.0% | 141,897.93 |
| 12020491 | Training Fee | 5,800,000.00 | 202,000,000.00 | 25,922,707.86 | 27,143,954.13 | 13.4% | 174,856,045.87 |
| 12020495 | Other Fees | 85,082,145,912.58 | 25,123,533,709.59 | 3,769,075,986.60 | 27,713,433,540.03 | 110.3% | 2,589,899,830.44 |
| 120205 | FINES - GENERAL | 4,589,225,790.73 | 6,995,725,790.73 | 900,801,792.01 | 3,754,400,770.44 | 53.7% | 3,241,325,020.29 |
| 12020504 | Certificate of Judgment | 132,572,500.00 | 132,572,500.00 | 17,013,060.34 | 83,236,367.31 | 62.8% | 49,336,132.69 |
| 12020509 | Road Traffic Offence | 2,412,223,290.73 | 4,692,223,290.73 | 602,154,126.71 | 2,712,935,342.51 | 57.8% | 1,979,287,948.22 |
| 12020512 | Stray Animal Fines | 8,000,000.00 | - | - | 3,996,201.74 | - | 3,996,201.74 |
| 12020513 | OTHER Fines | 2,036,430,000.00 | 2,170,930,000.00 | 281,634,604.96 | 954,232,858.88 | 44.0% | 1,216,697,141.12 |
| 120206 | SALES - GENERAL | 3,629,785,807.83 | 10,728,970,262.83 | 748,033,134.99 | 2,511,305,240.46 | 23.4% | 8,217,665,022.37 |
| 12020601 | SALES OF JOURNAL & PUBLICATIONS | 160,402,500.00 | 977,576,870.00 | 125,452,671.36 | 199,969,357.15 | 20.5% | 777,607,512.85 |
| 12020604 | SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS | 20,000,000.00 | 21,670,000.00 | 2,780,916.23 | 8,954,529.60 | 41.3% | 12,715,470.40 |
| 12020606 | SALES OF BILLS OF ENTRIES/APPLICATION FORMS | 705,198,713.83 | 868,198,713.83 | 111,416,146.66 | 437,164,799.54 | 50.4% | 431,033,914.29 |
| 12020607 | SALES OF CONSULTANCY REGISTRATION FORMS | 650,000.00 | 2,650,000.00 | 340,075.13 | 911,766.52 | 34.4% | 1,738,233.48 |
| 12020609 | PROCEEDS FROM SALES OF FARM PRODUCE | 22,000,000.00 | 22,000,000.00 | 2,823,265.21 | 13,812,820.01 | 62.8% | 8,187,179.99 |
| 12020610 | PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS | 1,600,000.00 | 1,600,000.00 | 205,328.38 | 1,612,568.73 | 100.8% | 12,568.73 |
| 12020611 | PROCEEDS FROM SALES OF GOVT. VEHICLES | 20,750,200.00 | 1,450,544,679.00 | 186,148,742.36 | 196,590,066.54 | 13.6% | 1,253,954,612.46 |
| 12020612 | PROCEEDS FROM SALES OF DRUGS AND MEDICATIONS | - | 3,500,000.00 | 449,155.83 | 449,155.83 | 12.8% | 3,050,844.17 |
| 12020614 | SALES OF GOVT. BUILDINGS | 520,954,394.00 | 5,200,000,000.00 | 38,499,071.08 | 496,691,598.07 | 9.6% | 4,703,308,401.93 |
| 12020617 | Sales of Maps | 700,000,000.00 | 700,000,000.00 | 89,831,165.86 | 226,648,818.51 | 32.4% | 473,351,181.49 |
| 12020621 | Sales of Quarry Products | 45,480,000.00 | 45,480,000.00 | 5,836,459.18 | 28,554,866.09 | 62.8% | 16,925,133.91 |
| 12020622 | Sales of Water Pump | 1,400,000,000.00 | 1,400,000,000.00 | 179,662,331.73 | 878,997,637.02 | 62.8% | 521,002,362.98 |
| 12020625 | Sales of Building Plan | - | 3,000,000.00 | 384,990.71 | 384,990.71 | 12.8% | 2,615,009.29 |
| 12020630 | Sales of Solid Minerals | 32,750,000.00 | 32,750,000.00 | 4,202,815.26 | 20,562,266.15 | 62.8% | 12,187,733.85 |
| 120207 | EARNINGS -GENERAL | 28,757,019,143.11 | 53,942,194,710.01 | 6,971,644,283.70 | 22,300,766,128.46 | 41.3% | 31,641,428,581.55 |
| 12020701 | EARNINGS FROM CONSULTANCY SERVICES | 3,495,288,465.17 | 20,087,540,384.17 | 2,321,178,343.29 | 4,470,098,664.48 | 22.3% | 15,617,441,719.69 |
| 12020702 | EARNINGS FROM LABORATORY SERVICES | 1,167,034,500.00 | 1,227,034,500.00 | 157,465,628.13 | 1,043,272,341.23 | 85.0% | 183,762,158.77 |
| 12020704 | EARNINGS FROM THE USE OF GOVT. VEHICLES | 3,852,246,427.00 | 3,852,246,427.00 | 494,359,696.76 | 2,418,653,933.24 | 62.8% | 1,433,592,493.76 |
| 12020705 | EARNINGS FROM THE USE OF GOVT. HALLS | 2,900,000.00 | 13,987,500.00 | 1,795,019.19 | 3,243,642.32 | 23.2% | 10,743,857.68 |

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|---------------|---|--------------------------|--------------------------|-------------------------|--------------------------|----------------|---------------------------|
| 12020706 | EARNINGS FROM TOLLS OF EXPRESSWAY | 100,000,000.00 | 100,000,000.00 | 12,833,023.69 | 62,785,545.50 | 62.8% | 37,214,454.50 |
| 12020707 | EARNINGS FROM MEDICAL SERVICES | 11,646,948,460.94 | 11,855,507,100.84 | 1,521,420,035.38 | 7,339,364,505.11 | 61.9% | 4,516,142,595.73 |
| 12020709 | EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES | 29,500,000.00 | 250,000,000.00 | 32,082,559.24 | 46,818,553.17 | 18.7% | 203,181,446.83 |
| 12020710 | EARNINGS FROM GUEST HOUSES | 239,411,540.00 | 170,214,700.00 | 21,843,692.78 | 141,355,794.51 | 83.0% | 28,858,905.49 |
| 12020711 | EARNINGS FROM COMMERCIAL ACTIVITIES | 5,890,089,750.00 | 14,056,964,098.00 | 2,109,823,662.47 | 5,309,678,477.25 | 37.8% | 8,747,285,620.75 |
| 12020712 | Earnings From Registration of Trainee | 2,298,100,000.00 | 2,293,200,000.00 | 294,286,899.37 | 1,443,205,803.00 | 62.9% | 849,994,197.00 |
| 12020714 | Earning from VIO Charges | 15,500,000.00 | 15,500,000.00 | 1,989,118.67 | 9,731,759.55 | 62.8% | 5,768,240.45 |
| 12020717 | Workshop Earnings | 20,000,000.00 | 20,000,000.00 | 2,566,604.74 | 12,557,109.10 | 62.8% | 7,442,890.90 |
| 120208 | RENT ON GOVERNMENT BUILDINGS - GENERAL | 4,030,705,000.00 | 4,040,776,900.00 | 771,774,162.50 | 4,378,304,704.70 | 108.4% | - 337,527,804.70 |
| 12020801 | RENT ON GOVT. QUARTERS | 2,521,000,000.00 | 2,531,071,900.00 | 578,033,362.13 | 2,713,794,889.96 | 107.2% | - 182,722,989.96 |
| 12020803 | RENT ON GOVT BUILDINGS | 1,509,705,000.00 | 1,509,705,000.00 | 193,740,800.37 | 1,664,509,814.74 | 110.3% | - 154,804,814.74 |
| 120209 | RENT ON LAND & OTHERS - GENERAL | 2,139,349,500.00 | 2,864,349,500.00 | 570,158,894.42 | 1,638,817,919.92 | 57.2% | 1,225,531,580.08 |
| 12020901 | RENT ON GOVT. LAND | 1,500,000.00 | 701,500,000.00 | 90,023,661.22 | 90,772,949.05 | 12.9% | 610,727,050.95 |
| 12020905 | LEASE RENTAL | - | 25,000,000.00 | 3,208,255.92 | 3,208,255.92 | 12.8% | 21,791,744.08 |
| 12020906 | RENTS ON GOVT. PROPERTIES | 2,137,849,500.00 | 2,137,849,500.00 | 476,926,977.27 | 1,544,836,714.95 | 72.3% | 593,012,785.05 |
| 120210 | REPAYMENTS - GENERAL | 6,040,500,000.00 | 40,500,000.00 | 5,197,374.60 | 3,022,579,454.31 | 7463.2% | - 2,982,079,454.31 |
| 12021006 | REFUNDS | 6,040,500,000.00 | 40,500,000.00 | 5,197,374.60 | 3,022,579,454.31 | 7463.2% | - 2,982,079,454.31 |
| 120211 | INVESTMENT INCOME | 21,800,000,000.00 | 21,800,000,000.00 | 8,087,206,792.65 | 14,167,898,924.51 | 65.0% | 7,632,101,075.49 |
| 12021102 | DIVIDEND RECEIVED | 17,000,000,000.00 | 17,000,000,000.00 | 3,903,512,105.34 | 9,222,440,812.43 | 54.2% | 7,777,559,187.57 |
| 12021103 | OTHER INVESTMENT INCOME | 4,800,000,000.00 | 4,800,000,000.00 | 4,183,694,687.31 | 4,945,458,112.08 | 103.0% | - 145,458,112.08 |
| 120212 | INTEREST EARNED | 15,000,000,000.00 | 17,000,000,000.00 | 3,444,275,387.07 | 10,937,153,658.03 | 64.3% | 6,062,846,341.97 |
| 12021210 | BANK INTEREST | 15,000,000,000.00 | 17,000,000,000.00 | 3,444,275,387.07 | 10,937,153,658.03 | 64.3% | 6,062,846,341.97 |
| 13 | AID AND GRANTS | 43,147,025,237.50 | 20,130,802,528.21 | 983,190,381.67 | 9,506,043,395.12 | 47.2% | 10,624,759,133.09 |
| 1301 | AID | - | 14,522,084,933.35 | 416,285,179.17 | 416,285,179.17 | 2.9% | 14,105,799,754.18 |
| 130101 | DOMESTIC AIDS | - | 6,188,335,055.04 | - | - | 0.0% | 6,188,335,055.04 |
| 13010101 | CURRENT DOMESTIC AIDS | - | 1,225,000,000.00 | - | - | 0.0% | 1,225,000,000.00 |
| 13010102 | CAPITAL DOMESTIC AIDS | - | 4,963,335,055.04 | - | - | 0.0% | 4,963,335,055.04 |
| 130102 | FOREIGN AIDS | - | 8,333,749,878.31 | 416,285,179.17 | 416,285,179.17 | 5.0% | 7,917,464,699.14 |
| 13010201 | CURRENT FOREIGN AIDS | - | 8,263,496,172.11 | 416,285,179.17 | 416,285,179.17 | 5.0% | 7,847,210,992.94 |
| 13010202 | CAPITAL FOREIGN AIDS | - | 70,253,706.20 | - | - | 0.0% | 70,253,706.20 |
| 1302 | GRANTS | 43,147,025,237.50 | 5,608,717,594.86 | 566,905,202.50 | 9,089,758,215.95 | 162.1% | - 3,481,040,621.09 |
| 130203 | DOMESTIC GRANTS | 43,147,025,237.50 | 2,765,969,290.71 | - | 8,522,853,013.45 | 308.1% | - 5,756,883,722.74 |
| 13020301 | CURRENT DOMESTIC GRANTS | - | 2,765,969,290.71 | - | - | 0.0% | 2,765,969,290.71 |
| 13020302 | CAPITAL DOMESTIC GRANTS | 43,147,025,237.50 | - | - | 8,522,853,013.45 | - | 8,522,853,013.45 |

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| 130204 | FOREIGN GRANTS | - | 2,842,748,304.15 | 566,905,202.50 | 566,905,202.50 | 19.9% | 2,275,843,101.65 |
| 13020401 | CURRENT FOREIGN GRANTS | - | 2,842,748,304.15 | 566,905,202.50 | 566,905,202.50 | 19.9% | 2,275,843,101.65 |
| 14 | CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS | 212,708,555,723.97 | 315,879,561,843.44 | 169,353,844,569.23 | 299,216,039,061.93 | 94.7% | 16,663,522,781.51 |
| 1401 | TRANSFER FROM CONSOLIDATED REVENUE FUND TO CDF | 5,296,000,000.00 | 5,296,000,000.00 | 4,521,640,512.23 | 5,129,309,209.53 | 96.9% | 166,690,790.47 |
| 140101 | OTHER CAPITAL RECEIPTS | 5,296,000,000.00 | 5,296,000,000.00 | 4,521,640,512.23 | 5,129,309,209.53 | 96.9% | 166,690,790.47 |
| 14010101 | TRANSFER FROM CRF TO CDF | 5,296,000,000.00 | 5,296,000,000.00 | 4,521,640,512.23 | 5,129,309,209.53 | 96.9% | 166,690,790.47 |
| 1402 | OTHER CAPITAL RECEIPTS | 14,868,480,173.08 | 37,589,561,843.44 | 9,497,023,600.00 | 13,512,549,395.40 | 35.9% | 24,077,012,448.04 |
| 140202 | OTHER CAPITAL RECEIPTS | 14,868,480,173.08 | 37,589,561,843.44 | 9,497,023,600.00 | 13,512,549,395.40 | 35.9% | 24,077,012,448.04 |
| 14020201 | OTHER CAPITAL RECEIPTS TO CDF | 11,868,480,173.50 | 28,528,144,415.76 | 2,929,000,000.00 | 5,561,433,644.03 | 19.5% | 22,966,710,771.73 |
| 14020202 | SALE OF FIXED ASSETS | 2,999,999,999.58 | 9,061,417,427.68 | 6,568,023,600.00 | 7,951,115,751.37 | 87.7% | 1,110,301,676.31 |
| 1403 | LOANS/ BORROWINGS RECEIPT | 192,544,075,550.89 | 271,994,000,000.00 | 155,335,180,457.00 | 280,574,180,457.00 | 103.2% | - 8,580,180,457.00 |
| 140301 | DOMESTIC LOANS/ BORROWINGS RECEIPT | 155,289,075,550.89 | 269,994,000,000.00 | 155,335,180,457.00 | 280,574,180,457.00 | 103.9% | - 10,580,180,457.00 |
| 14030101 | DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS | 55,289,075,550.89 | 84,994,000,000.00 | 18,007,180,457.00 | 143,246,180,457.00 | 168.5% | - 58,252,180,457.00 |
| 14030103 | DOMESTIC LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS | 100,000,000,000.00 | 185,000,000,000.00 | 137,328,000,000.00 | 137,328,000,000.00 | 74.2% | 47,672,000,000.00 |
| 140302 | INTERNATIONAL LOANS/ BORROWINGS RECEIPT | 37,255,000,000.00 | 2,000,000,000.00 | - | - | 0.0% | 2,000,000,000.00 |
| 14030201 | INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS | 37,255,000,000.00 | 2,000,000,000.00 | - | - | 0.0% | 2,000,000,000.00 |
| 1405 | GAIN ON DISPOSAL OF ASSET | - | 1,000,000,000.00 | - | - | 0.0% | 1,000,000,000.00 |
| 140502 | GAIN ON DISPOSAL OF ASSET - INVESTMENT PROPERTY | - | 1,000,000,000.00 | - | - | 0.0% | 1,000,000,000.00 |
| 14050201 | GAIN ON DISPOSAL OF ASSET - INVESTMENT PROPERTY | - | 1,000,000,000.00 | - | - | 0.0% | 1,000,000,000.00 |

2.D Expenditure by Administrative Classification

Table 4: Expenditure by Administrative Classification

Lagos State Government Budget Performance Report 2021 Q4 - Total Expenditure by Administrative Classification

| Code | Administrative Unit | 2021 Original Budget | 2021 Final Budget | 2021 Q4 Performance | 2021 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2021 Final Budget | Balance (against Final Budget) |
|---------------------|--|-----------------------------|-----------------------------|---------------------------|---------------------------------------|--|--------------------------------|
| - | Total Expenditure | 1,163,572,460,717.42 | 1,256,568,100,152.58 | 391,189,622,872.71 | 1,076,709,761,290.36 | 85.7% | 179,858,338,862.22 |
| 010000000000 | ADMINISTRATION SECTOR | 121,562,897,558.19 | 134,092,440,332.53 | 27,698,064,780.20 | 99,222,113,669.15 | 74.0% | 34,870,326,663.38 |
| 011100000000 | Governor's Office | 47,650,349,776.06 | 55,986,277,801.36 | 10,712,293,277.64 | 35,446,638,229.10 | 63.3% | 20,539,639,572.26 |
| 011100100200 | Office of The Deputy Governor | 929,480,174.00 | 1,279,480,174.00 | 313,313,806.15 | 1,163,759,175.84 | 91.0% | 115,720,998.16 |
| 011100200100 | Office of The Special Advisers, Senior Special Assistants and Special Assistants to The Governor | 3,615,056,061.00 | - | 106,713,530.24 | 1,557,079,597.20 | | 1,557,079,597.20 |
| 011100500100 | Office of Sustainable Development Goals and Investment | 2,919,501,221.00 | 2,119,501,221.00 | 479,389,902.29 | 1,747,206,112.00 | 82.4% | 372,295,109.00 |
| 011100800100 | Lagos State Emergency Management Agency (LASEMA) | 702,270,099.00 | 702,270,099.00 | 169,466,630.51 | 694,919,894.82 | 99.0% | 7,350,204.18 |
| 011101000100 | Lagos State Public Procurement Agency (LASPPA) | 1,218,633,126.12 | 1,218,633,126.42 | 150,447,929.25 | 946,044,443.05 | 77.6% | 272,588,683.37 |
| 011101300100 | Secretary to The State Government (SSG)/Cabinet Office | - | 837,280,187.00 | 125,820,216.76 | 125,820,216.76 | 15.0% | 711,459,970.24 |
| 011101700100 | Cabinet Secretariat Office | 837,280,187.00 | - | 99,252,745.00 | 809,880,647.84 | | 809,880,647.84 |
| 011101900100 | Special Duties Office | 1,706,533,900.00 | - | 204,837,543.12 | 1,152,876,058.03 | | 1,152,876,058.03 |
| 011102100100 | Lagos State Liaison Office - | 178,756,586.00 | 384,006,586.00 | 55,916,828.15 | 116,555,561.92 | 30.4% | 267,451,024.08 |
| 011102400100 | Lagos Safety Commission | 296,208,538.00 | 356,208,568.00 | 81,521,930.00 | 172,588,574.20 | 48.5% | 183,619,993.80 |
| 011103300100 | Lagos State Aids Control Agency (LSACA) | - | 683,553,439.00 | 103,139,204.71 | 103,139,204.71 | 15.1% | 580,414,234.29 |
| 011103400100 | Office of Transformation, Creativity and Innovation | 229,763,870.00 | 229,763,870.00 | 50,654,989.63 | 191,415,218.52 | 83.3% | 38,348,651.48 |
| 011103600100 | Ministry of Home Affairs | 1,985,900,620.00 | 3,000,401,254.43 | 411,099,410.84 | 1,190,929,972.19 | 39.7% | 1,809,471,282.24 |
| 011104400100 | Ministry of Special Duties & Inter-Governmental Relations | - | 16,541,053,358.60 | 2,949,505,781.70 | 2,949,505,781.70 | 17.8% | 13,591,547,576.90 |
| 011105100100 | Lagos State Lotteries Board | 6,707,181,652.40 | 6,400,900,008.00 | 486,597,214.72 | 1,652,175,193.65 | 25.8% | 4,748,724,814.35 |
| 011105000100 | Office of The Chief of Staff | 11,106,367,908.00 | 6,779,894,640.00 | 2,088,121,276.39 | 11,142,849,363.41 | 164.4% | 4,362,954,723.41 |
| 011111100100 | Office of Public Private Partnership | 717,606,862.00 | 717,606,862.00 | 167,930,544.63 | 488,800,410.64 | 68.1% | 228,806,451.36 |
| 011113300100 | Lagos State Liaison Office -Abuja | 205,250,000.00 | - | - | 66,662,331.03 | | 66,662,331.03 |
| 011113600100 | Fire Service | 3,550,268,981.55 | 3,515,528,981.57 | 524,109,690.44 | 1,757,414,237.23 | 50.0% | 1,758,114,744.34 |
| 011113700100 | Neighbourhood Safety Agency | 8,983,159,172.00 | 8,983,159,172.00 | 1,730,393,461.95 | 6,127,102,799.86 | 68.2% | 2,856,056,372.14 |
| 011113800100 | Lagos State Records and Archives Bureau | 110,945,400.31 | 140,945,400.31 | 27,446,788.27 | 86,917,458.54 | 61.7% | 54,027,941.77 |

| | | | | | | | |
|---------------------|--|---------------------------|---------------------------|---------------------------|---------------------------|---------------|--------------------------|
| 011113900100 | Central Internal Audit Department | - | 100,000,000.00 | 6,226,850.10 | 6,226,850.10 | 6.2% | 93,773,149.90 |
| 011113110110 | Parastatals Monitoring Office | 56,858,525.00 | 402,763,962.00 | 64,824,444.39 | 99,763,346.25 | 24.8% | 303,000,615.75 |
| 011113120110 | Office of Civic Engagement | 1,593,326,892.67 | 1,593,326,892.03 | 315,562,558.39 | 1,097,005,779.60 | 68.9% | 496,321,112.43 |
| 011200000000 | State Assembly | 22,505,796,029.46 | 22,628,754,570.00 | 3,730,189,745.96 | 17,081,194,988.42 | 75.5% | 5,547,559,581.58 |
| 011200300100 | State House of Assembly | 20,628,754,570.00 | 22,628,754,570.00 | 3,588,895,270.36 | 15,366,520,974.85 | 67.9% | 7,262,233,595.15 |
| 011200800100 | General Service Office | 1,877,041,459.46 | - | 141,294,475.60 | 1,714,674,013.58 | | 1,714,674,013.58 |
| 012300000000 | Ministry of Information and Strategy | 5,769,237,402.21 | 5,751,599,917.80 | 1,372,278,704.00 | 4,226,702,119.36 | 73.5% | 1,524,897,798.44 |
| 012300100100 | Ministry of Information and Strategy and Strategy | 1,300,245,242.54 | 1,318,038,990.70 | 230,569,986.96 | 1,154,641,435.71 | 87.6% | 163,397,554.99 |
| 012300300100 | Lagos State Television Service | 534,875,147.00 | 534,875,147.00 | 120,692,853.44 | 478,673,965.72 | 89.5% | 56,201,181.28 |
| 012300400100 | Lagos State Radio Services | 432,909,706.00 | 432,909,706.00 | 596,138,951.01 | 903,097,708.99 | 208.6% | 470,188,002.99 |
| 012300400200 | Lagos State Traffic Radio | 212,679,555.00 | 212,679,555.43 | 44,034,044.35 | 190,035,949.36 | 89.4% | 22,643,606.07 |
| 012301000100 | Lagos State Film & Video Censors' Board | 72,665,281.20 | 72,665,283.20 | 14,916,529.05 | 49,383,330.55 | 68.0% | 23,281,952.65 |
| 012301300100 | Lagos State Printing Corporation Printing and Publishing | 3,215,862,470.47 | 3,180,431,235.47 | 365,926,339.19 | 1,450,869,729.04 | 45.6% | 1,729,561,506.43 |
| 012500000000 | Office of the Head of Service/Public Service Office | 12,260,035,820.76 | 16,196,080,156.44 | 5,223,741,173.80 | 12,322,255,535.00 | 76.1% | 3,873,824,621.44 |
| 012500100100 | Establishment and Training | 11,718,241,453.76 | 13,514,724,977.28 | 4,819,501,302.42 | 11,616,115,427.47 | 86.0% | 1,898,609,549.81 |
| 012500700100 | Public Service Office | - | 1,885,235,811.43 | 261,517,711.38 | 261,517,711.38 | 13.9% | 1,623,718,100.05 |
| 012500800100 | Public Service Staff Development Center | 541,794,367.00 | 541,794,367.73 | 117,933,518.03 | 419,833,754.18 | 77.5% | 121,960,613.55 |
| 012500900100 | Public Service Club | - | 254,325,000.00 | 24,788,641.97 | 24,788,641.97 | 9.7% | 229,536,358.03 |
| 014000000000 | Office of the Auditor General State | 1,527,110,748.00 | 1,258,839,256.00 | 304,760,517.81 | 1,402,918,570.41 | 111.4% | 144,079,314.41 |
| 014000100100 | Office of the Auditor General State | 1,425,441,654.00 | 895,253,036.00 | 221,695,716.82 | 1,251,843,144.69 | 139.8% | 356,590,108.69 |
| 014000200100 | Lagos State Audit Service Commission | 101,669,094.00 | 363,586,220.00 | 83,064,800.99 | 151,075,425.72 | 41.6% | 212,510,794.28 |
| 014700000000 | Civil Service Commission | 30,052,740,949.71 | 30,473,261,798.80 | 5,992,215,477.95 | 27,594,108,299.86 | 90.6% | 2,879,153,498.94 |
| 014700100200 | Public Service Commission | 571,532,264.40 | 988,033,592.71 | 234,918,063.88 | 669,135,383.31 | 67.7% | 318,898,209.40 |
| 014700100300 | Lagos State Pension Commission (LASPEC) | 381,501,328.31 | 29,099,707,457.09 | 3,798,776.07 | 212,168,862.95 | 0.7% | 28,887,538,594.14 |
| 014700100400 | Civil Service Pensions Office | 29,099,707,357.00 | 385,520,749.00 | 5,753,498,638.00 | 26,712,804,053.60 | 6929.0% | 26,327,283,304.60 |
| 014800000000 | Independent Electoral Commission | 1,797,626,832.00 | 1,797,626,832.13 | 362,585,883.04 | 1,148,295,927.00 | 63.9% | 649,330,905.13 |
| 014800100100 | Lagos Independent Electoral Commission | 1,797,626,832.00 | 1,797,626,832.13 | 362,585,883.04 | 1,148,295,927.00 | 63.9% | 649,330,905.13 |
| 020000000000 | ECONOMIC SECTOR | 746,576,598,199.49 | 781,293,121,058.29 | 302,389,577,074.47 | 747,000,722,109.92 | 95.6% | 34,292,398,948.37 |
| 021500000000 | Ministry of Agriculture | 12,779,373,179.00 | 15,515,266,922.35 | 1,285,375,611.31 | 5,667,927,372.50 | 36.5% | 9,847,339,549.85 |

| | | | | | | | |
|---------------------|---|---------------------------|---------------------------|---------------------------|---------------------------|---------------|---------------------------|
| 021500100100 | Ministry of Agriculture Hqtrs | 12,779,373,179.00 | 15,515,266,922.35 | 1,285,375,611.31 | 5,667,927,372.50 | 36.5% | 9,847,339,549.85 |
| 022000000000 | Ministry of Finance | 210,537,690,230.69 | 325,529,200,486.72 | 256,391,194,810.52 | 481,864,292,559.22 | 148.0% | 156,335,092,072.50 |
| 022000100100 | Ministry of Finance Hqtrs | 2,831,302,639.00 | 7,858,812,894.05 | 1,308,339,651.62 | 3,619,031,111.88 | 46.1% | 4,239,781,782.17 |
| 022000200100 | Debt Management Office | 158,672,145,065.69 | 265,872,145,065.67 | 240,413,070,627.40 | 424,413,387,344.45 | 159.6% | 158,541,242,278.78 |
| 022000700100 | Office of The Accountant General/State Treasury Office | 20,501,742,526.00 | 31,581,742,527.00 | 7,561,762,308.55 | 26,510,442,202.05 | 83.9% | 5,071,300,324.95 |
| 022000800100 | Lagos State Internal Revenue Service | 28,532,500,000.00 | 20,216,500,000.00 | 7,108,022,222.95 | 27,321,431,900.84 | 135.1% | 7,104,931,900.84 |
| 022200000000 | Ministry of Commerce, Industry and Cooperatives | 4,400,094,025.01 | 3,857,686,650.96 | 658,148,533.34 | 2,257,397,695.17 | 58.5% | 1,600,288,955.80 |
| 022200100100 | Ministry of Commerce, Industry and Cooperatives | 3,501,199,087.84 | 2,601,199,087.79 | 423,945,572.93 | 1,656,146,154.86 | 63.7% | 945,052,932.93 |
| 022200900100 | Lagos Consumer Protection Agency | - | 259,592,626.00 | 56,528,617.79 | 56,528,617.79 | 21.8% | 203,064,008.21 |
| 022205300100 | Lagos State Market Development Board | - | 30,000,000.00 | 7,239,378.30 | 7,239,378.30 | 24.1% | 22,760,621.70 |
| 022205500100 | Lagos State Cooperative College | 263,617,346.17 | 331,617,346.17 | 60,396,632.10 | 198,958,931.39 | 60.0% | 132,658,414.78 |
| 022205600100 | Central Business District | 635,277,591.00 | 635,277,591.00 | 110,038,332.22 | 338,524,612.83 | 53.3% | 296,752,978.17 |
| 022700000000 | Ministry of Wealth Creation and Employment | 7,117,372,420.00 | 7,221,744,726.28 | 1,682,317,566.90 | 5,284,878,730.50 | 73.2% | 1,936,865,995.78 |
| 022700100100 | Ministry of Wealth Creation and Employment | 7,117,372,420.00 | 7,221,744,726.28 | 1,682,317,566.90 | 5,284,878,730.50 | 73.2% | 1,936,865,995.78 |
| 022800000000 | Ministry of Science and Technology | 24,572,976,124.00 | 16,093,976,124.29 | 1,409,543,275.18 | 8,522,759,060.57 | 53.0% | 7,571,217,063.72 |
| 022800100100 | Ministry of Science and Technology | 22,662,554,767.00 | 14,683,554,767.29 | 1,239,745,123.49 | 7,517,802,903.09 | 51.2% | 7,165,751,864.20 |
| 022810200100 | Lagos State Residents Registration Agency (LASRRA) | 1,910,421,357.00 | 1,410,421,357.00 | 169,798,151.69 | 1,004,956,157.48 | 71.3% | 405,465,199.52 |
| 022900000000 | Ministry of Transportation | 56,033,212,066.17 | 62,895,881,077.71 | 7,314,509,389.27 | 33,575,444,643.15 | 53.4% | 29,320,436,434.56 |
| 022900100100 | Ministry of Transportation | 11,532,988,304.84 | 10,382,988,304.59 | 912,016,444.22 | 7,184,456,892.48 | 69.2% | 3,198,531,412.11 |
| 022905300100 | Lagos State Metropolitan Area Transport Authority(LAMATA) | 25,157,345,495.97 | 29,543,031,980.27 | 1,954,214,765.41 | 11,501,164,577.44 | 38.9% | 18,041,867,402.83 |
| 022905310100 | Lagos Bus Service Limited | - | 985,152,112.85 | 61,343,945.33 | 61,343,945.33 | 6.2% | 923,808,167.52 |
| 022905320100 | Lagos State Ferry Services | 1,856,649,316.00 | 2,036,649,316.00 | 259,789,285.34 | 592,131,804.76 | 29.1% | 1,444,517,511.24 |
| 022905400100 | Lagos State Drivers' Institute | 722,541,153.00 | 722,541,153.00 | 69,135,008.58 | 270,831,375.36 | 37.5% | 451,709,777.64 |
| 022905410100 | Motor Vehicle Administration Agency | 1,607,735,865.00 | 5,034,356,403.00 | 1,174,892,038.77 | 2,315,193,909.45 | 46.0% | 2,719,162,493.55 |
| 022905420100 | Lagos State Number Plate & Production Authority | 3,505,839,889.36 | 3,505,839,889.00 | 805,612,833.15 | 3,570,427,380.48 | 101.8% | 64,587,491.48 |
| 022905500100 | Lagos State Traffic Management Agency (LASTMA) | 7,445,495,053.00 | 7,044,495,058.00 | 1,763,558,110.52 | 6,202,615,768.35 | 88.0% | 841,879,289.65 |
| 022905510100 | Lagos State Waterways Authority | 4,204,616,989.00 | 3,640,826,861.00 | 313,946,957.94 | 1,877,278,989.51 | 51.6% | 1,763,547,871.49 |
| 023100000000 | Ministry of Energy & Mineral Resources Development | 30,737,345,219.30 | 35,416,739,585.61 | 6,788,762,415.04 | 24,129,058,440.67 | 68.1% | 11,287,681,144.94 |
| 023100100100 | Ministry of Energy & Mineral Resources Development | 5,334,418,460.30 | 6,123,812,825.64 | 517,120,036.36 | 2,387,374,568.08 | 39.0% | 3,736,438,257.56 |

| | | | | | | | |
|---------------------|--|---------------------------|---------------------------|--------------------------|--------------------------|--------------|--------------------------|
| 023100300100 | Lagos State Electricity Board | 23,794,948,291.00 | 27,684,948,291.97 | 6,018,596,911.56 | 20,566,778,635.18 | 74.3% | 7,118,169,656.79 |
| 023100400100 | Ibile Oil & Gas (IOGAS) | 1,607,978,468.00 | 1,607,978,468.00 | 253,045,467.12 | 1,174,905,237.42 | 73.1% | 433,073,230.58 |
| 023400000000 | Ministry of Works & Infrastructure | 153,466,374,241.58 | 162,461,979,816.99 | 11,326,247,076.48 | 87,331,381,504.76 | 53.8% | 75,130,598,312.23 |
| 023400100100 | Ministry of Works & Infrastructure | 133,701,130,547.71 | 144,643,755,557.16 | 9,352,383,001.16 | 73,092,078,440.16 | 50.5% | 71,551,677,117.00 |
| 023400200100 | Office of Surveyor -General of The State | 424,528,274.00 | 477,508,839.53 | 94,223,940.50 | 371,075,388.00 | 77.7% | 106,433,451.53 |
| 023405400100 | Public Works Corporation | 8,982,634,125.87 | 8,982,634,125.87 | 1,281,354,546.01 | 8,511,312,504.65 | 94.8% | 471,321,621.23 |
| 023406400100 | Lagos State Infrastructure Assets Management Agency | 9,599,582,143.00 | 7,599,582,143.42 | 483,913,442.80 | 5,074,107,541.47 | 66.8% | 2,525,474,601.95 |
| 023407400100 | Lagos State Infrastructural Maintenance& Regulatory Agency (LASIMRA) | 758,499,151.00 | 758,499,151.00 | 114,372,146.01 | 282,807,630.48 | 37.3% | 475,691,520.52 |
| 023600000000 | Ministry of Tourism, Arts & Culture | 4,940,331,549.56 | 3,980,045,546.90 | 741,779,996.74 | 3,177,596,443.79 | 79.8% | 802,449,103.11 |
| 023600100100 | Ministry of Tourism, Arts & Culture | 4,866,462,098.00 | 3,866,462,098.00 | 723,529,719.19 | 3,099,123,189.42 | 80.2% | 767,338,908.58 |
| 023600400100 | Council for Art And Culture | 73,869,451.56 | 113,583,448.90 | 18,250,277.55 | 78,473,254.37 | 69.1% | 35,110,194.53 |
| 023800000000 | Ministry of Economic Planning & Budget(HQ) | 202,406,771,343.51 | 86,940,941,015.69 | 8,927,900,573.55 | 68,101,157,251.83 | 78.3% | 18,839,783,763.86 |
| 023800100100 | Ministry of Economic Planning & Budget(HQ) | 202,406,771,343.51 | 86,940,941,015.69 | 8,927,900,573.55 | 68,101,157,251.83 | 78.3% | 18,839,783,763.86 |
| 025200000000 | Ministry of Water Resources | 7,982,746,574.70 | 6,182,746,575.15 | 1,090,999,607.44 | 4,319,474,888.51 | 69.9% | 1,863,271,686.64 |
| 025210200100 | Lagos Water Corporation | 7,376,160,960.00 | 5,576,160,960.45 | 1,002,827,513.80 | 4,008,827,613.47 | 71.9% | 1,567,333,346.98 |
| 025210500100 | Water Regulatory Commission | 606,585,614.70 | 606,585,614.70 | 88,172,093.64 | 310,647,275.05 | 51.2% | 295,938,339.65 |
| 025300000000 | Ministry of Housing | 20,353,248,308.87 | 23,493,819,056.41 | 2,027,292,077.54 | 11,876,300,318.45 | 50.6% | 11,617,518,737.96 |
| 025300100100 | Ministry of Housing | 12,609,130,471.02 | 12,609,130,471.02 | 826,055,324.76 | 6,025,683,809.30 | 47.8% | 6,583,446,661.72 |
| 025305500100 | New Towns Development Authority | 4,319,063,172.70 | 5,119,063,174.50 | 470,943,883.05 | 2,805,663,430.53 | 54.8% | 2,313,399,743.97 |
| 025305700100 | Lagos State Real Estate Transaction Department (LASRETRAD) | - | 1,425,025,766.83 | 142,447,451.08 | 142,447,451.08 | 10.0% | 1,282,578,315.74 |
| 025305800100 | Lagos Mortgage Board (LMB) | 102,743,978.00 | 252,743,978.00 | 54,723,765.18 | 121,296,527.14 | 48.0% | 131,447,450.86 |
| 025305810100 | Lands Bureau | 3,253,997,838.00 | 3,771,050,683.06 | 501,602,653.06 | 2,701,568,128.03 | 71.6% | 1,069,482,555.03 |
| 025305820100 | Valuation Office | 68,312,849.14 | 316,804,983.00 | 31,519,000.40 | 79,640,972.36 | 25.1% | 237,164,010.64 |
| 026000000000 | Ministry of Physical Planning and Urban Development | 7,295,041,666.10 | 17,920,770,229.14 | 1,796,629,687.64 | 5,825,190,521.73 | 32.5% | 12,095,579,707.41 |
| 026000100100 | Ministry of Physical Planning and Urban Development | 4,677,468,920.20 | 9,134,998,624.24 | 1,050,343,463.53 | 4,214,769,397.91 | 46.1% | 4,920,229,226.33 |
| 026000200100 | Lagos State Physical Planning Permit Authority (LASPPPA) | 1,135,885,540.36 | 1,135,885,540.36 | 110,618,545.84 | 423,151,788.62 | 37.3% | 712,733,751.74 |
| 026000300100 | Lagos State Building Control Authority (LABCA) | 1,073,970,727.54 | 1,518,022,450.54 | 194,068,266.02 | 514,176,243.92 | 33.9% | 1,003,846,206.62 |
| 026000400100 | Material Testing Laboratory Services | 384,846,478.00 | 384,846,478.00 | 59,772,635.10 | 273,125,065.85 | 71.0% | 111,721,412.15 |
| 026000500100 | Lagos State Planning & Environmental Monitoring Authority (LASPEMA) | 22,870,000.00 | 56,568,018.00 | 7,617,144.46 | 25,758,392.73 | 45.5% | 30,809,625.27 |

| | | | | | | | |
|---------------------|--|---------------------------|---------------------------|--------------------------|---------------------------|----------------|---------------------------|
| 026000600100 | Lagos State Urban Renewal Authority (LASURA) | - | 5,690,449,118.00 | 374,209,632.70 | 374,209,632.70 | 6.6% | 5,316,239,485.30 |
| 026100000000 | Ministry of Waterfront Infrastructure Development | 3,954,021,251.00 | 13,782,323,244.10 | 948,876,453.51 | 5,067,862,679.08 | 36.8% | 8,714,460,565.02 |
| 026100100100 | Ministry of Waterfront Infrastructure Development | 3,954,021,251.00 | 13,782,323,244.10 | 948,876,453.51 | 5,067,862,679.08 | 36.8% | 8,714,460,565.02 |
| 030000000000 | LAW AND JUSTICE SECTOR | 16,481,457,658.94 | 19,945,906,311.59 | 3,516,812,796.39 | 10,593,974,045.76 | 53.1% | 9,351,932,265.83 |
| 031800000000 | Judiciary | 10,643,391,724.94 | 406,417,630.00 | 1,202,614,916.39 | 5,805,486,482.31 | 1428.5% | 5,399,068,852.31 |
| 031801100100 | Judiciary Service Commission | 397,816,332.30 | 406,417,630.00 | 85,119,353.86 | 244,459,321.18 | 60.1% | 161,958,308.82 |
| 031800400100 | High Court of Justice | 10,245,575,392.64 | - | 1,117,495,562.53 | 5,561,027,161.13 | - | 5,561,027,161.13 |
| 032600000000 | Ministry of Justice | 5,838,065,934.00 | 19,539,488,681.59 | 2,314,197,880.00 | 4,788,487,563.45 | 24.5% | 14,751,001,118.14 |
| 032600100100 | Ministry of Justice | 5,693,232,974.00 | 6,110,666,613.95 | 988,335,525.91 | 3,342,178,395.64 | 54.7% | 2,768,488,218.31 |
| 032600200100 | Law Reformn Commission | 52,125,456.00 | 52,125,456.00 | 8,356,950.13 | 54,007,126.42 | 103.6% | 1,881,670.42 |
| 032600700100 | Citizen's Right Mediation Center | 92,707,504.00 | 92,707,504.00 | 22,371,489.76 | 97,168,127.18 | 104.8% | 4,460,623.18 |
| 032605100100 | Lagos State High Court of Justice | - | 12,787,804,114.76 | 1,181,043,022.20 | 1,181,043,022.20 | 9.2% | 11,606,761,092.56 |
| 032605200100 | Office of Public Offenders | - | 65,745,380.48 | 15,865,189.36 | 15,865,189.36 | 24.1% | 49,880,191.12 |
| 032605300100 | Office of Administrator General | - | 70,000,000.00 | 16,891,882.70 | 16,891,882.70 | 24.1% | 53,108,117.30 |
| 032605400100 | Multi-Door Court House | - | 155,336,850.40 | 31,839,937.14 | 31,839,937.14 | 20.5% | 123,496,913.26 |
| 032605500100 | Law Enforcement Training Institute | - | 205,102,762.00 | 49,493,882.81 | 49,493,882.81 | 24.1% | 155,608,879.19 |
| 050000000000 | SOCIAL SECTOR | 278,951,507,300.80 | 321,236,632,450.18 | 57,585,168,221.65 | 219,892,951,465.52 | 68.5% | 101,343,680,984.65 |
| 051300000000 | Ministry of Youth & Social Development | 5,134,276,339.53 | 4,934,276,339.19 | 861,516,398.88 | 3,176,440,143.54 | 64.4% | 1,757,836,195.65 |
| 051300100100 | Ministry of Youth & Social Development | 4,593,138,940.17 | 4,393,138,939.83 | 818,217,123.82 | 2,984,504,111.64 | 67.9% | 1,408,634,828.19 |
| 051305300100 | Office of Disability Affairs | 541,137,399.36 | 541,137,399.36 | 43,299,275.06 | 191,936,031.91 | 35.5% | 349,201,367.45 |
| 051400000000 | Ministry of Women Affairs and Poverty Alleviation | 48,433,286.00 | 4,021,815,217.00 | 535,117,653.52 | 569,498,797.51 | 14.2% | 3,452,316,419.49 |
| 051400100100 | Ministry of Women Affairs and Poverty Alleviation | - | 3,973,381,931.00 | 523,430,090.86 | 523,430,090.86 | 13.2% | 3,449,951,840.14 |
| 051400200100 | Women Development Center | 48,433,286.00 | 48,433,286.00 | 11,687,562.66 | 46,068,706.65 | 95.1% | 2,364,579.35 |
| 051700000000 | Ministry of Education | 123,574,066,727.57 | 130,468,538,612.66 | 29,968,789,114.59 | 101,915,345,621.68 | 78.1% | 28,553,192,990.98 |
| 051700100100 | Ministry of Education | 10,675,255,931.46 | 14,392,589,766.55 | 1,851,794,225.41 | 9,074,225,121.37 | 63.0% | 5,318,364,645.18 |
| 051700300100 | Lagos State Universal Basic Education Board | - | 12,282,116,590.00 | 2,856,045,056.93 | 2,856,045,056.93 | 23.3% | 9,426,071,533.07 |
| 051700800100 | Library Board | 197,760,000.00 | 197,759,999.81 | 22,072,122.69 | 130,207,986.03 | 65.8% | 67,552,013.78 |
| 051700900100 | Lagos State Examinations Board | 342,000,000.00 | 342,000,000.00 | 73,576,707.17 | 156,489,625.44 | 45.8% | 185,510,374.56 |
| 051701000100 | Agency for Mass Education | 311,350,000.00 | 465,900,000.00 | 86,913,759.46 | 324,371,040.13 | 69.6% | 141,528,959.87 |

| | | | | | | | |
|---------------------|---|--------------------------|--------------------------|--------------------------|--------------------------|--------------|--------------------------|
| 051701800100 | Lagos State Polytechnic (LASPOTTECH) | 9,758,257,943.67 | 6,704,802,289.73 | 1,531,458,006.83 | 5,871,517,747.27 | 87.6% | 833,284,542.46 |
| 051702100100 | Lagos State University (LASU) | 22,666,840,452.00 | 18,506,654,350.10 | 3,892,029,299.82 | 14,302,004,600.10 | 77.3% | 4,204,649,750.00 |
| 051702200100 | Lagos State College of Nursing, Midwifery & Public Health Nursing | 918,354,568.00 | - | 32,482,708.67 | 413,461,777.02 | | 413,461,777.02 |
| 051702300100 | College of Health Technology | 1,917,662,718.00 | 1,401,337,276.49 | 72,948,157.96 | 441,434,497.09 | 31.5% | 959,902,779.40 |
| 051702400100 | Micheal Otedola College of Primary Education Noforija Epe(MOCPED) | 1,895,403,797.00 | 3,313,027,152.69 | 765,605,118.99 | 1,291,765,218.54 | 39.0% | 2,021,261,934.15 |
| 051702500100 | Adeniran Ogunsanya College of Education (AOCED) | 6,599,590,341.00 | 6,194,661,411.75 | 1,334,764,489.25 | 5,112,126,978.99 | 82.5% | 1,082,534,432.76 |
| 051702600100 | Education District 1 | 11,170,730,385.00 | 11,170,730,385.00 | 3,690,414,769.12 | 11,111,143,567.68 | 99.5% | 59,586,817.32 |
| 051702600200 | Education District 2 | 8,665,801,443.44 | 8,665,801,446.98 | 2,308,877,615.46 | 8,604,381,638.70 | 99.3% | 61,419,808.28 |
| 051702600300 | Education District 3 | 6,596,614,168.00 | 6,596,614,168.00 | 2,139,686,290.87 | 6,485,993,449.89 | 98.3% | 110,620,718.11 |
| 051702600400 | Education District 4 | 6,333,904,647.00 | 6,333,904,647.00 | 1,664,110,864.81 | 5,953,436,682.08 | 94.0% | 380,467,964.92 |
| 051702600500 | Education District 5 | 9,054,937,459.00 | 9,054,937,459.10 | 3,045,427,731.50 | 8,993,516,378.48 | 99.3% | 61,421,080.62 |
| 051702600600 | Education District 6 | 9,038,848,834.00 | 9,038,848,834.00 | 2,763,749,584.21 | 9,005,268,863.31 | 99.6% | 33,579,970.69 |
| 051705400100 | Lagos State Teaching Service Commission | 2,006,803,443.00 | 2,006,803,443.00 | 467,765,512.25 | 1,397,425,642.31 | 69.6% | 609,377,800.69 |
| 051705500100 | Science Technical and Vocational Board | 2,617,085,597.00 | 2,619,105,818.00 | 449,680,066.08 | 1,559,218,683.51 | 59.5% | 1,059,887,134.49 |
| 051705600100 | Lagos State Scholarship Board | 1,081,000,000.00 | 1,081,000,000.00 | 257,278,049.22 | 1,030,911,428.03 | 95.4% | 50,088,571.97 |
| 051706501600 | Education Trust Fund | 4,750,000,000.00 | - | - | 2,815,976,365.39 | | 2,815,976,365.39 |
| 051706601600 | School Committee on Rehabilitation | 6,975,865,000.00 | 7,975,865,000.00 | 539,730,332.12 | 4,862,044,627.61 | 61.0% | 3,113,820,372.39 |
| 051706701600 | Office of Education Quality Assurance | - | 2,124,078,574.46 | 122,378,645.77 | 122,378,645.77 | 5.8% | 2,001,699,928.68 |
| 051900000000 | Special Adviser on Education | - | 7,910,023,327.00 | 496,950,990.30 | 496,950,990.30 | 6.3% | 7,413,072,336.70 |
| 051900100100 | Special Adviser on Education | - | 7,910,023,327.00 | 496,950,990.30 | 496,950,990.30 | 6.3% | 7,413,072,336.70 |
| 052100000000 | Ministry of Health | 94,042,259,692.49 | 99,176,742,952.71 | 15,203,294,100.24 | 66,703,943,816.33 | 67.3% | 32,472,799,136.38 |
| 052100100100 | Ministry of Health | 44,362,045,862.90 | 32,351,246,277.41 | 4,010,732,118.68 | 21,432,036,935.27 | 66.2% | 10,919,209,342.14 |
| 052100300100 | Primary Health Care Board | - | 11,126,644,831.38 | 309,000,664.33 | 309,000,664.33 | 2.8% | 10,817,644,167.05 |
| 052102500100 | Lagos State College of Medicine | - | 3,844,626,927.88 | 737,009,186.31 | 737,009,186.31 | 19.2% | 3,107,617,741.57 |
| 052102600100 | Lagos State University Teaching Hospital (LASUTH) | 12,534,899,873.05 | 11,410,468,058.49 | 2,039,852,821.55 | 9,295,728,567.21 | 81.5% | 2,114,739,491.29 |
| 052110200100 | Lagos State Health Management Agency (LASHMA) | - | 1,939,641,611.00 | 391,136,229.93 | 391,136,229.93 | 20.2% | 1,548,505,381.07 |
| 052110300100 | Board of Traditional Medicine | 152,283,891.00 | 152,283,891.00 | 19,823,684.71 | 71,238,294.89 | 46.8% | 81,045,596.11 |
| 052100600200 | Lagos State College of Nursing and Midwifery | - | 918,354,568.00 | 80,941,332.80 | 80,941,332.80 | 8.8% | 837,413,235.20 |
| 052110500100 | Lagos State Health Monitoring and Accreditation Agency | 456,263,029.34 | 456,263,029.34 | 81,798,334.19 | 241,999,524.29 | 53.0% | 214,263,505.05 |

| | | | | | | | |
|--------------|---|-------------------|-------------------|------------------|-------------------|--------|----------------|
| 052111500100 | Lagos State Blood Transfusion Service | - | 248,271,066.00 | 35,848,997.90 | 35,848,997.90 | 14.4% | 212,422,068.10 |
| 052111600100 | Lagos State Accident & Emergency Centre (Drugs and Medical Consumables) | - | 153,834,550.00 | 27,852,728.51 | 27,852,728.51 | 18.1% | 125,981,821.49 |
| 052111700100 | General Hospital, Lagos | 924,285,355.99 | 924,285,355.99 | 223,041,711.63 | 752,645,149.28 | 81.4% | 171,640,206.71 |
| 052111800100 | Gbagada General Hospital | 699,156,010.00 | 699,156,010.00 | 168,715,161.56 | 551,613,141.92 | 78.9% | 147,542,868.08 |
| 052111900100 | Orile Agege General Hospital | 58,572,324.04 | 584,872,324.04 | 141,137,067.03 | 179,267,651.37 | 30.7% | 405,604,672.67 |
| 052112000100 | Isolo General Hospital | 545,825,003.00 | 545,825,003.00 | 131,714,456.07 | 477,434,859.86 | 87.5% | 68,390,143.14 |
| 052111210100 | Ikorodu General Hospital | 917,195,415.12 | 917,195,415.12 | 221,330,819.49 | 966,113,216.22 | 105.3% | 48,917,801.10 |
| 052112200100 | Ajeromi General Hospital | 318,381,263.08 | 346,700,269.00 | 83,663,146.80 | 295,037,728.98 | 85.1% | 51,662,540.02 |
| 052112300100 | Badagry General Hospital | 933,481,742.00 | 487,310,871.00 | 117,594,258.16 | 361,674,920.19 | 74.2% | 125,635,950.81 |
| 052112400100 | Epe General Hospital | 485,389,424.00 | 485,389,424.00 | 117,130,588.77 | 424,708,420.11 | 87.5% | 60,681,003.89 |
| 052112500100 | Agbowa General Hospital | 155,130,002.50 | 155,130,002.50 | 37,434,825.79 | 118,250,988.71 | 76.2% | 36,879,013.79 |
| 052112600100 | Lagos Island Maternity Hospital | 684,438,558.66 | 684,438,558.66 | 165,163,654.97 | 543,303,141.36 | 79.4% | 141,135,417.30 |
| 052112700100 | Massey Street Children's Hospital, Lagos | 162,251,626.99 | 162,251,626.99 | 39,153,363.58 | 154,334,927.04 | 95.1% | 7,916,699.96 |
| 052112800100 | Mainland Hospital, Yaba | 159,873,670.00 | 159,873,670.00 | 38,579,532.58 | 95,740,992.74 | 59.9% | 64,132,677.26 |
| 052112900100 | Onikan Health Centre | 210,402,265.96 | 210,402,265.96 | 50,772,719.95 | 167,151,955.15 | 79.4% | 43,250,310.81 |
| 052113000100 | Apapa General Hospital | 164,273,929.60 | 164,273,929.60 | 39,641,370.71 | 130,783,536.36 | 79.6% | 33,490,393.24 |
| 052113100100 | Ebute-Metta Health Centre | 255,718,693.96 | 255,718,693.96 | 61,708,145.46 | 222,622,397.99 | 87.1% | 33,096,295.97 |
| 052113200100 | Harvey Road Health Centre | 216,486,758.84 | 216,486,758.84 | 52,240,984.80 | 176,231,354.80 | 81.4% | 40,255,404.04 |
| 052113300100 | Ketu-Ejirin Health Centre | 22,831,098.00 | 22,831,098.00 | 5,509,431.85 | 21,535,285.98 | 94.3% | 1,295,812.02 |
| 052113400100 | Ijede General Hospital | 263,357,480.00 | 264,157,480.00 | 63,744,530.95 | 210,042,440.20 | 79.5% | 54,115,039.80 |
| 052113500100 | Ibeju-Lekki General Hospital | 185,770,095.71 | 185,770,095.71 | 44,828,666.65 | 160,930,029.10 | 86.6% | 24,840,066.61 |
| 052113600100 | Shomolu General Hospital | 194,467,427.00 | 194,467,427.00 | 46,927,442.37 | 170,540,108.66 | 87.7% | 23,927,318.34 |
| 052113700100 | Ifako/Ijaiye General Hospital | 611,908,122.65 | 611,908,122.65 | 147,661,146.15 | 523,773,671.16 | 85.6% | 88,134,451.49 |
| 052113800100 | Mushin General Hospital | 312,899,556.00 | 312,899,556.00 | 75,506,608.52 | 248,089,576.51 | 79.3% | 64,809,979.49 |
| 052113900100 | Surulere General Hospital | 626,864,303.00 | 627,132,225.00 | 151,334,914.02 | 488,723,330.84 | 77.9% | 138,408,894.16 |
| 052114000100 | Alimosho General Hospital | 1,051,686,284.61 | 1,051,686,284.61 | 253,785,162.23 | 908,264,149.12 | 86.4% | 143,422,135.49 |
| 052114100100 | Amuwo Odofin General Hospital | 432,234,832.00 | 432,234,832.00 | 104,303,715.44 | 427,546,622.51 | 98.9% | 4,688,209.49 |
| 052114200100 | Eti-Osa Maternal & Child care | 263,234,831.46 | 263,234,831.46 | 63,521,884.22 | 131,307,423.25 | 49.9% | 131,927,408.21 |
| 052114300100 | Health Service Commission | 25,680,650,962.03 | 25,609,476,011.13 | 4,823,152,691.59 | 25,173,484,335.50 | 98.3% | 435,991,675.63 |

| | | | | | | | |
|--------------------|---|--------------------------|--------------------------|-------------------------|--------------------------|--------------|--------------------------|
| 05350000000 | Ministry of Environment | 48,870,850,309.48 | 61,900,848,174.30 | 8,253,778,439.26 | 41,114,383,829.08 | 66.4% | 20,786,464,345.22 |
| 053500100100 | Ministry of Environment | 9,012,402,210.80 | 11,112,402,210.78 | 803,699,269.81 | 7,850,115,429.08 | 70.6% | 3,262,286,781.70 |
| 053500200100 | Lagos State Parks & Gardens Agency | 1,381,298,991.24 | 1,863,798,991.24 | 232,785,506.89 | 841,553,430.37 | 45.2% | 1,022,245,560.87 |
| 053501600100 | Lagos State Environmental Protection Agency (LASEPA) | 1,539,975,000.14 | 1,539,975,000.14 | 161,959,211.08 | 1,012,086,844.67 | 65.7% | 527,888,155.47 |
| 053505300100 | Lagos State Waste Management Agency (LAWMA) | 20,540,862,336.57 | 21,821,858,248.77 | 4,841,617,549.85 | 18,615,677,761.74 | 85.3% | 3,206,180,487.03 |
| 053505500100 | Lagos State Environmental & Special Offences Unit | 180,000,000.00 | 180,000,000.00 | 43,436,269.80 | 165,162,665.12 | 91.8% | 14,837,334.88 |
| 053505600100 | Lagos State Wastewater Management Office | 569,754,903.60 | 608,531,821.00 | 46,837,546.33 | 143,434,611.17 | 23.6% | 465,097,209.83 |
| 053505700100 | Office of Drainage Services & Water Resources | 14,936,556,865.95 | 22,169,556,865.95 | 1,775,799,472.63 | 11,850,042,556.41 | 53.5% | 10,319,514,309.54 |
| 053505800100 | Lagos State Environmental Sanitation Corps | - | 1,124,725,036.42 | 60,328,152.60 | 60,328,152.60 | 5.4% | 1,064,396,883.82 |
| 053505900100 | Lagos State Signage and Advertisement Agency (LASAA) | 710,000,001.18 | 1,480,000,000.00 | 287,315,460.28 | 575,982,377.93 | 38.9% | 904,017,622.08 |
| 05390000000 | Lagos State Sports Commission | 5,095,552,908.47 | 5,848,746,654.28 | 1,316,732,488.07 | 3,504,783,541.80 | 59.9% | 2,343,963,112.48 |
| 053900100100 | Lagos State Sports Commission | 5,095,552,908.47 | 5,273,093,925.47 | 1,276,608,222.32 | 3,464,659,276.06 | 65.7% | 1,808,434,649.41 |
| 053905200100 | Sports Trust Fund | - | 575,652,728.81 | 40,124,265.74 | 40,124,265.74 | 7.0% | 535,528,463.07 |
| 05510000000 | Ministry of Local Government and Community Affairs | 2,186,068,037.26 | 6,975,641,173.03 | 948,989,036.80 | 2,411,604,725.28 | 34.6% | 4,564,036,447.75 |
| 055100100100 | Ministry of Local Government and Community Affairs | 1,316,867,297.00 | 6,016,815,732.00 | 687,912,923.84 | 1,673,646,917.60 | 27.8% | 4,343,168,814.40 |
| 055100300100 | Local Government Service Commission | 385,520,749.00 | 54,081,305.00 | 46,819,347.97 | 211,423,557.64 | 390.9% | 157,342,252.64 |
| 055100400100 | Centre for Rural Development | 19,060,305.23 | 223,233,111.23 | 21,173,063.83 | 38,538,063.83 | 17.3% | 184,695,047.40 |
| 055100500100 | Local Government Establishments, Training and Pensions | 223,233,111.23 | - | 16,654,598.10 | 151,304,218.44 | - | 151,304,218.44 |
| 055100700100 | Office of Auditor-General for Local Government | 241,386,574.80 | 681,511,024.80 | 176,429,103.05 | 336,691,967.77 | 49.4% | 344,819,057.03 |

Table 5: Personnel Expenditure by Administrative Classification
Lagos State Government Budget Performance Report 2021 Q4 - Personnel Expenditure by Administrative Classification

| Code | Administrative Unit | 2021 Original Budget | 2021 Final Budget | 2021 Q4 Performance | 2021 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2021 Final Budget | Balance (against Final Budget) |
|--------------------|--|---------------------------|---------------------------|--------------------------|---------------------------------------|--|--------------------------------|
| - | Total Personnel Expenditure | 169,139,212,469.00 | 170,526,148,813.07 | 44,055,175,183.73 | 160,037,748,276.44 | 93.8% | 10,488,400,536.63 |
| 01000000000 | ADMINISTRATION SECTOR | 51,869,934,657.87 | 51,437,411,803.13 | 13,612,715,699.88 | 47,964,757,672.28 | 93.2% | 3,472,654,130.85 |
| 01110000000 | Governor's Office | 10,953,355,465.36 | 10,625,765,724.68 | 3,481,747,273.46 | 10,133,269,987.27 | 95.4% | 492,495,737.41 |
| 011100100200 | Office of The Deputy Governor | 128,788,690.00 | 128,788,690.00 | 39,342,129.17 | 127,540,494.55 | 99.0% | 1,248,195.45 |
| 011100200100 | Office of The Special Advisers, Senior Special Assistants and Special Assistants to The Governor | 422,243,885.00 | - | 106,713,530.24 | 379,954,855.98 | | - 379,954,855.98 |
| 011100500100 | Office of Sustainable Development Goals and Investment | 88,004,010.00 | 88,004,010.00 | 24,972,829.92 | 83,198,277.18 | 94.5% | 4,805,732.82 |
| 011101000100 | Lagos State Public Procurement Agency (LASPPA) | 88,195,626.12 | 88,195,626.42 | 26,344,047.96 | 88,195,626.12 | 100.0% | 0.30 |
| 011101300100 | Secretary to The State Government (SSG)/Cabinet Office | - | 315,880,925.00 | - | - | 0.0% | 315,880,925.00 |
| 011101700100 | Cabinet Secretariat Office | 315,880,925.00 | - | 99,252,745.00 | 315,880,925.00 | | - 315,880,925.00 |
| 011101900100 | Special Duties Office | 872,238,411.00 | - | 204,837,543.12 | 872,238,411.00 | | - 872,238,411.00 |
| 011103400100 | Office of Transformation, Creativity and Innovation | 105,081,951.00 | 105,081,951.00 | 24,148,552.52 | 92,346,916.21 | 87.9% | 12,735,034.79 |
| 011103600100 | Ministry of Home Affairs | 267,670,930.00 | 410,065,075.00 | 81,279,827.65 | 267,670,930.00 | 65.3% | 142,394,145.00 |
| 011104400100 | Ministry of Special Duties & Inter-Governmental Relations | - | 872,238,410.00 | - | - | 0.0% | 872,238,410.00 |
| 011105100100 | Lagos State Lotteries Board | 13,000,000.00 | - | - | 4,290,760.22 | | - 4,290,760.22 |
| 011110500100 | Office of The Chief of Staff | 1,807,632,193.00 | 1,807,632,193.00 | 1,096,006,600.43 | 1,807,632,193.00 | 100.0% | - |
| 011113600100 | Fire Service | 726,941,861.94 | 692,201,861.96 | 285,639,904.74 | 701,662,633.78 | 101.4% | - 9,460,771.82 |
| 011113700100 | Neighbourhood Safety Agency | 5,766,714,913.00 | 5,766,714,913.00 | 1,462,825,901.91 | 5,175,768,328.90 | 89.8% | 590,946,584.10 |
| 011113800100 | Lagos State Records and Archives Bureau | 67,682,748.29 | 67,682,748.29 | 15,138,909.77 | 41,778,380.04 | 61.7% | 25,904,368.26 |
| 011113110110 | Parastatals Monitoring Office | 56,858,525.00 | 56,858,525.00 | 12,077,069.68 | 47,015,971.54 | 82.7% | 9,842,553.46 |
| 011113120110 | Office of Civic Engagement | 226,420,796.01 | 226,420,796.01 | 3,167,681.38 | 128,095,283.75 | 56.6% | 98,325,512.26 |
| 01120000000 | State Assembly | 1,138,911,344.00 | 645,986,346.00 | 325,445,157.48 | 1,138,911,344.00 | 176.3% | - 492,924,998.00 |
| 011200300100 | State House of Assembly | 645,986,346.00 | 645,986,346.00 | 184,150,681.88 | 645,986,346.00 | 100.0% | - |
| 011200800100 | General Service Office | 492,924,998.00 | - | 141,294,475.60 | 492,924,998.00 | | - 492,924,998.00 |
| 01230000000 | Ministry of Information and Strategy | 445,955,969.31 | 428,318,482.47 | 70,729,038.77 | 402,984,486.17 | 94.1% | 25,333,996.30 |
| 012300100100 | Ministry of Information and Strategy and Strategy | 375,093,498.84 | 392,887,247.00 | 70,729,038.77 | 375,093,498.84 | 95.5% | 17,793,748.16 |
| 012301300100 | Lagos State Printing Corporation Printing and Publishing | 70,862,470.47 | 35,431,235.47 | - | 27,890,987.33 | 78.7% | 7,540,248.14 |

| | | | | | | | |
|--------------------|--|--------------------------|--------------------------|-------------------------|--------------------------|----------------|---------------------------|
| 01250000000 | Office of the Head of Service/Public Service Office | 9,658,381,049.76 | 9,947,789,571.54 | 3,844,549,607.38 | 9,048,727,805.03 | 91.0% | 899,061,766.51 |
| 012500100100 | Establishment and Training | 9,507,130,019.76 | 9,303,613,543.28 | 3,820,859,121.43 | 8,910,469,469.90 | 95.8% | 393,144,073.38 |
| 012500700100 | Public Service Office | - | 492,924,998.00 | - | - | 0.0% | 492,924,998.00 |
| 012500800100 | Public Service Staff Development Center | 151,251,030.00 | 151,251,030.26 | 23,690,485.95 | 138,258,335.13 | 91.4% | 12,992,695.13 |
| 01400000000 | Office of the Auditor General State | 416,922,130.00 | 416,922,130.00 | 130,171,300.74 | 413,796,147.54 | 99.3% | 3,125,982.46 |
| 014000100100 | Office of the Auditor General State | 315,253,036.00 | 315,253,036.00 | 99,638,813.93 | 315,253,036.00 | 100.0% | - |
| 014000200100 | Lagos State Audit Service Commission | 101,669,094.00 | 101,669,094.00 | 30,532,486.81 | 98,543,111.54 | 96.9% | 3,125,982.46 |
| 01470000000 | Civil Service Commission | 29,256,408,699.44 | 29,372,629,548.44 | 5,760,073,322.05 | 26,827,067,902.28 | 91.3% | 2,545,561,646.16 |
| 014700100200 | Public Service Commission | 178,398,078.44 | 178,398,078.44 | 53,655,759.02 | 178,398,078.44 | 100.0% | - 0.00 |
| 014700100300 | Lagos State Pension Commission (LASPEC) | - | 29,078,010,721.00 | - | - | 0.0% | 29,078,010,721.00 |
| 014700100400 | Civil Service Pensions Office | 29,078,010,621.00 | 116,220,749.00 | 5,706,417,563.03 | 26,648,669,823.83 | 22929.4% | - 26,532,449,074.83 |
| 02000000000 | ECONOMIC SECTOR | 26,520,954,278.00 | 16,744,935,600.83 | 6,879,592,714.59 | 22,262,318,938.64 | 132.9% | - 5,517,383,337.81 |
| 02150000000 | Ministry of Agriculture | 1,343,111,247.00 | 1,343,111,247.00 | 363,371,931.03 | 1,252,407,514.08 | 93.2% | 90,703,732.92 |
| 021500100100 | Ministry of Agriculture Hqtrs | 1,343,111,247.00 | 1,343,111,247.00 | 363,371,931.03 | 1,252,407,514.08 | 93.2% | 90,703,732.92 |
| 02200000000 | Ministry of Finance | 10,587,369,465.44 | 587,369,465.00 | 2,590,528,642.64 | 7,188,797,114.65 | 1223.9% | - 6,601,427,649.65 |
| 022000100100 | Ministry of Finance Hqtrs | 174,526,523.00 | 174,526,523.00 | 51,458,205.23 | 174,526,523.00 | 100.0% | - |
| 022000200100 | Debt Management Office | 59,608,561.44 | 59,608,561.00 | 17,286,980.47 | 59,608,561.44 | 100.0% | - 0.44 |
| 022000700100 | Office of The Accountant General/State Treasury Office | 353,234,381.00 | 353,234,381.00 | 113,213,504.87 | 352,788,642.95 | 99.9% | 445,738.05 |
| 022000800100 | Lagos State Internal Revenue Service | 10,000,000,000.00 | - | 2,408,569,952.07 | 6,601,873,387.26 | - | - 6,601,873,387.26 |
| 02220000000 | Ministry of Commerce, Industry and Cooperatives | 973,944,520.84 | 973,944,520.84 | 227,793,536.95 | 833,999,853.82 | 85.6% | 139,944,667.02 |
| 022200100100 | Ministry of Commerce, Industry and Cooperatives | 913,282,091.84 | 913,282,091.84 | 209,009,940.07 | 773,337,424.82 | 84.7% | 139,944,667.02 |
| 022205600100 | Central Business District | 60,662,429.00 | 60,662,429.00 | 18,783,596.88 | 60,662,429.00 | 100.0% | - |
| 02270000000 | Ministry of Wealth Creation and Employment | 204,696,017.00 | 204,696,017.00 | 61,808,126.08 | 204,696,017.00 | 100.0% | - |
| 022700100100 | Ministry of Wealth Creation and Employment | 204,696,017.00 | 204,696,017.00 | 61,808,126.08 | 204,696,017.00 | 100.0% | - |
| 02280000000 | Ministry of Science and Technology | 433,396,553.00 | 434,396,553.00 | 142,174,119.51 | 433,396,553.00 | 99.8% | 1,000,000.00 |
| 022800100100 | Ministry of Science and Technology | 433,396,553.00 | 434,396,553.00 | 142,174,119.51 | 433,396,553.00 | 99.8% | 1,000,000.00 |
| 02290000000 | Ministry of Transportation | 7,262,829,476.00 | 7,299,039,353.00 | 1,976,733,585.43 | 6,906,075,078.29 | 94.6% | 392,964,274.71 |
| 022900100100 | Ministry of Transportation | 842,836,869.00 | 842,836,869.00 | 220,848,820.85 | 842,836,869.00 | 100.0% | - |
| 022905320100 | Lagos State Ferry Services | 19,359,746.00 | 19,359,746.00 | 4,934,275.40 | 12,554,140.00 | 64.8% | 6,805,606.00 |
| 022905410100 | Motor Vehicle Administration Agency | 656,400,344.00 | 656,400,344.00 | 194,663,283.09 | 633,075,105.63 | 96.4% | 23,325,238.37 |
| 022905500100 | Lagos State Traffic Management Agency (LASTMA) | 5,744,232,517.00 | 5,744,232,522.00 | 1,556,287,206.09 | 5,417,608,963.66 | 94.3% | 326,623,558.34 |
| 022905510100 | Lagos State Waterways Authority | - | 36,209,872.00 | - | - | 0.0% | 36,209,872.00 |

| | | | | | | | |
|---------------------|---|--------------------------|--------------------------|--------------------------|--------------------------|----------------|---------------------------|
| 023100000000 | Ministry of Energy & Mineral Resources Development | 345,526,933.14 | 358,621,298.00 | 104,862,127.85 | 336,905,583.01 | 93.9% | 21,715,714.99 |
| 023100100100 | Ministry of Energy & Mineral Resources Development | 345,526,933.14 | 358,621,298.00 | 104,862,127.85 | 336,905,583.01 | 93.9% | 21,715,714.99 |
| 023400000000 | Ministry of Works & Infrastructure | 1,813,338,344.00 | 1,813,338,344.00 | 444,217,517.10 | 1,585,655,155.60 | 87.4% | 227,683,188.40 |
| 023400100100 | Ministry of Works & Infrastructure | 1,470,318,633.00 | 1,470,318,633.00 | 372,961,641.07 | 1,294,783,227.80 | 88.1% | 175,535,405.20 |
| 023400200100 | Office of Surveyor -General of The State | 343,019,711.00 | 343,019,711.00 | 71,255,876.03 | 290,871,927.80 | 84.8% | 52,147,783.20 |
| 023600000000 | Ministry of Tourism, Arts & Culture | 317,207,435.00 | 317,207,435.00 | 84,369,076.33 | 293,700,306.28 | 92.6% | 23,507,128.72 |
| 023600100100 | Ministry of Tourism, Arts & Culture | 317,207,435.00 | 317,207,435.00 | 84,369,076.33 | 293,700,306.28 | 92.6% | 23,507,128.72 |
| 023800000000 | Ministry of Economic Planning & Budget(HQ) | 315,736,223.00 | 489,413,305.00 | 31,887,203.61 | 315,736,223.00 | 64.5% | 173,677,082.00 |
| 023800100100 | Ministry of Economic Planning & Budget(HQ) | 315,736,223.00 | 489,413,305.00 | 31,887,203.61 | 315,736,223.00 | 64.5% | 173,677,082.00 |
| 025300000000 | Ministry of Housing | 918,975,786.36 | 918,975,785.99 | 247,863,823.62 | 906,127,262.68 | 98.6% | 12,848,523.31 |
| 025300100100 | Ministry of Housing | 216,502,691.99 | 216,502,691.99 | 32,541,588.20 | 216,502,691.99 | 100.0% | - |
| 025305810100 | Lands Bureau | 658,160,240.00 | 658,160,240.00 | 205,067,970.04 | 645,311,716.32 | 98.0% | 12,848,523.68 |
| 025305820100 | Valuation Office | 44,312,854.37 | 44,312,854.00 | 10,254,265.38 | 44,312,854.37 | 100.0% | - 0.37 |
| 026000000000 | Ministry of Physical Planning and Urban Development | 1,814,202,187.22 | 1,814,202,187.00 | 546,146,533.82 | 1,814,202,187.22 | 100.0% | - 0.22 |
| 026000100100 | Ministry of Physical Planning and Urban Development | 1,814,202,187.22 | 1,814,202,187.00 | 546,146,533.82 | 1,814,202,187.22 | 100.0% | - 0.22 |
| 026100000000 | Ministry of Waterfront Infrastructure Development | 190,620,090.00 | 190,620,090.00 | 57,836,490.63 | 190,620,090.00 | 100.0% | - |
| 026100100100 | Ministry of Waterfront Infrastructure Development | 190,620,090.00 | 190,620,090.00 | 57,836,490.63 | 190,620,090.00 | 100.0% | - |
| 030000000000 | LAW AND JUSTICE SECTOR | 4,625,673,457.94 | 4,698,236,729.00 | 1,468,546,456.82 | 4,510,830,187.44 | 96.0% | 187,406,541.56 |
| 031800000000 | Judiciary | 3,325,475,243.94 | 88,501,149.00 | 1,141,734,198.16 | 3,340,494,299.77 | 3774.5% | - 3,251,993,150.77 |
| 031801100100 | Judiciary Service Commission | 79,899,851.30 | 88,501,149.00 | 24,238,635.63 | 79,899,851.30 | 90.3% | 8,601,297.70 |
| 031800400100 | High Court of Justice | 3,245,575,392.64 | - | 1,117,495,562.53 | 3,260,594,448.47 | - | - 3,260,594,448.47 |
| 032600000000 | Ministry of Justice | 1,300,198,214.00 | 4,609,735,580.00 | 326,812,258.66 | 1,170,335,887.67 | 25.4% | 3,439,399,692.33 |
| 032600100100 | Ministry of Justice | 1,300,198,214.00 | 1,300,198,214.00 | 326,812,258.66 | 1,170,335,887.67 | 90.0% | 129,862,326.33 |
| 032605100100 | Lagos State High Court of Justice | - | 3,309,537,366.00 | - | - | 0.0% | 3,309,537,366.00 |
| 050000000000 | SOCIAL SECTOR | 86,122,650,075.19 | 97,645,564,680.11 | 22,094,320,312.45 | 85,299,841,478.07 | 87.4% | 12,345,723,202.04 |
| 051300000000 | Ministry of Youth & Social Development | 896,719,369.02 | 896,719,369.02 | 236,275,199.45 | 822,001,669.23 | 91.7% | 74,717,699.79 |
| 051300100100 | Ministry of Youth & Social Development | 896,719,369.02 | 896,719,369.02 | 236,275,199.45 | 822,001,669.23 | 91.7% | 74,717,699.79 |
| 051400000000 | Ministry of Women Affairs and Poverty Alleviation | - | 330,242,628.00 | - | - | 0.0% | 330,242,628.00 |
| 051400100100 | Ministry of Women Affairs and Poverty Alleviation | - | 330,242,628.00 | - | - | 0.0% | 330,242,628.00 |
| 051700000000 | Ministry of Education | 50,806,796,225.44 | 51,234,656,652.28 | 15,672,212,545.62 | 50,213,600,755.73 | 98.0% | 1,021,055,896.54 |
| 051700100100 | Ministry of Education | 2,043,654,981.46 | 779,144,407.00 | 487,967,167.88 | 2,021,946,385.54 | 259.5% | - 1,242,801,978.54 |

| | | | | | | | |
|---------------------|---|--------------------------|--------------------------|-------------------------|--------------------------|---------------|-------------------------|
| 051702200100 | Lagos State College of Nursing, Midwifery & Public Health Nursing | 181,487,608.00 | - | 32,482,708.67 | 147,835,334.46 | - | 147,835,334.46 |
| 051702300100 | College of Health Technology | - | 583,674,557.84 | - | - | 0.0% | 583,674,557.84 |
| 051702600100 | Education District 1 | 10,646,296,028.00 | 10,646,296,028.00 | 3,567,263,983.73 | 10,638,449,735.96 | 99.9% | 7,846,292.04 |
| 051702600200 | Education District 2 | 8,092,894,117.98 | 8,092,894,117.98 | 2,174,029,690.69 | 8,092,894,117.98 | 100.0% | - |
| 051702600300 | Education District 3 | 5,911,330,968.00 | 5,911,330,968.00 | 1,977,720,651.36 | 5,822,282,179.00 | 98.5% | 89,048,789.00 |
| 051702600400 | Education District 4 | 5,830,647,246.00 | 5,830,647,246.00 | 1,546,070,345.94 | 5,432,561,189.30 | 93.2% | 398,086,056.70 |
| 051702600500 | Education District 5 | 8,370,883,326.00 | 8,370,883,326.00 | 2,883,758,681.34 | 8,354,172,984.31 | 99.8% | 16,710,341.69 |
| 051702600600 | Education District 6 | 8,486,546,648.00 | 8,486,546,648.00 | 2,633,873,940.28 | 8,486,546,648.00 | 100.0% | - |
| 051705400100 | Lagos State Teaching Service Commission | 387,272,773.00 | 387,272,773.00 | 105,134,861.44 | 361,129,652.18 | 93.2% | 26,143,120.82 |
| 051705500100 | Science Technical and Vocational Board | 855,782,529.00 | 881,456,006.00 | 263,910,514.28 | 855,782,529.00 | 97.1% | 25,673,477.00 |
| 051706701600 | Office of Education Quality Assurance | - | 1,264,510,574.46 | - | - | 0.0% | 1,264,510,574.46 |
| 051900000000 | Special Adviser on Education | - | 422,243,855.00 | - | - | 0.0% | 422,243,855.00 |
| 051900100100 | Special Adviser on Education | - | 422,243,855.00 | - | - | 0.0% | 422,243,855.00 |
| 052100000000 | Ministry of Health | 32,068,440,346.73 | 41,262,858,750.83 | 5,835,473,327.97 | 31,758,879,740.99 | 77.0% | 9,503,979,009.84 |
| 052100100100 | Ministry of Health | 2,154,481,792.00 | 2,154,481,792.00 | 454,867,062.36 | 1,844,921,186.26 | 85.6% | 309,560,605.74 |
| 052100300100 | Primary Health Care Board | - | 9,073,429,405.00 | - | - | 0.0% | 9,073,429,405.00 |
| 052102600100 | Lagos State University Teaching Hospital (LASUTH) | 6,162,965,245.73 | 6,162,965,245.73 | 1,027,930,550.87 | 6,162,965,245.73 | 100.0% | 0.00 |
| 052110200100 | Lagos State Health Management Agency (LASHMA) | - | 30,676,342.00 | - | - | 0.0% | 30,676,342.00 |
| 052100600200 | Lagos State College of Nursing and Midwifery | - | 181,487,608.00 | - | - | 0.0% | 181,487,608.00 |
| 052114300100 | Health Service Commission | 23,750,993,309.00 | 23,659,818,358.10 | 4,352,675,714.75 | 23,750,993,309.00 | 100.4% | - 91,174,950.90 |
| 053500000000 | Ministry of Environment | 1,264,049,350.97 | 2,528,419,390.95 | 47,281,476.34 | 1,459,825,727.04 | 57.7% | 1,068,593,663.91 |
| 053500100100 | Ministry of Environment | 1,082,190,584.02 | 1,082,190,584.00 | - | 1,277,966,960.09 | 118.1% | - 195,776,376.09 |
| 053505600100 | Lagos State Wastewater Management Office | - | 389,645,004.00 | - | - | 0.0% | 389,645,004.00 |
| 053505700100 | Office of Drainage Services & Water Resources | 181,858,766.95 | 181,858,766.95 | 47,281,476.34 | 181,858,766.95 | 100.0% | 0.00 |
| 053505800100 | Lagos State Environmental Sanitation Corps | - | 874,725,036.00 | - | - | 0.0% | 874,725,036.00 |
| 053900000000 | Lagos State Sports Commission | 237,055,248.00 | 237,055,248.00 | 61,348,585.05 | 237,055,248.00 | 100.0% | - |
| 053900100100 | Lagos State Sports Commission | 237,055,248.00 | 237,055,248.00 | 61,348,585.05 | 237,055,248.00 | 100.0% | - |
| 055100000000 | Ministry of Local Government and Community Affairs | 849,589,535.03 | 733,368,786.03 | 241,729,178.01 | 808,478,337.08 | 110.2% | - 75,109,551.05 |
| 055100100100 | Ministry of Local Government and Community Affairs | 378,749,100.00 | 378,749,100.00 | 116,772,593.70 | 378,749,100.00 | 100.0% | - |
| 055100300100 | Local Government Service Commission | 116,220,749.00 | - | 38,080,462.91 | 114,174,315.24 | - | - 114,174,315.24 |
| 055100400100 | Centre for Rural Development | - | 113,233,111.23 | - | - | 0.0% | 113,233,111.23 |
| 055100500100 | Local Government Establishments, Training and Pensions | 113,233,111.23 | - | 16,654,598.10 | 85,070,533.82 | - | - 85,070,533.82 |

| | | | | | | | |
|--------------|--|----------------|----------------|---------------|----------------|-------|---------------|
| 055100700100 | Office of Auditor-General for Local Government | 241,386,574.80 | 241,386,574.80 | 70,221,523.30 | 230,484,388.02 | 95.5% | 10,902,186.78 |
|--------------|--|----------------|----------------|---------------|----------------|-------|---------------|

Table 6: Overhead Expenditure by Administrative Classification**Lagos State Government Budget Performance Report 2021 Q4 - Overhead Expenditure by Administrative Classification**

| Code | Administrative Unit | 2021 Original Budget | 2021 Final Budget | 2021 Q4 Performance | 2021 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2021 Final Budget | Balance (against Final Budget) |
|--------------------|--|---------------------------|---------------------------|--------------------------|---------------------------------------|--|--------------------------------|
| - | Total Overhead Expenditure | 244,755,367,746.47 | 256,914,499,676.91 | 62,489,340,965.40 | 228,681,009,626.85 | 89.0% | 28,233,490,050.06 |
| 01000000000 | ADMINISTRATION SECTOR | 37,082,991,892.76 | 45,061,285,357.85 | 11,366,488,883.22 | 37,231,243,013.12 | 82.6% | 7,830,042,344.73 |
| 01110000000 | Governor's Office | 17,651,188,502.50 | 22,636,153,456.56 | 5,462,389,270.75 | 18,244,371,915.81 | 80.6% | 4,391,781,540.75 |
| 011100100200 | Office of The Deputy Governor | 730,000,000.00 | 1,080,000,000.00 | 260,617,618.79 | 955,632,966.27 | 88.5% | 124,367,033.73 |
| 011100200100 | Office of The Special Advisers, Senior Special Assistants and Special Assistants to The Governor | 171,456,000.00 | - | - | 44,151,593.90 | | 44,151,593.90 |
| 011100500100 | Office of Sustainable Development Goals and Investment | 2,831,497,211.00 | 1,831,497,211.00 | 441,963,372.18 | 1,651,554,134.62 | 90.2% | 179,943,076.38 |
| 011100800100 | Lagos State Emergency Management Agency (LASEMA) | 702,270,099.00 | 702,270,099.00 | 169,466,630.51 | 694,919,894.82 | 99.0% | 7,350,204.18 |
| 011101000100 | Lagos State Public Procurement Agency (LASPPA) | 300,000,000.00 | 300,000,000.00 | 72,393,783.00 | 222,032,846.62 | 74.0% | 77,967,153.38 |
| 011101300100 | Secretary to The State Government (SSG)/Cabinet Office | - | 521,399,262.00 | 125,820,216.76 | 125,820,216.76 | 24.1% | 395,579,045.24 |
| 011101700100 | Cabinet Secretariat Office | 521,399,262.00 | - | - | 493,999,722.84 | | 493,999,722.84 |
| 011101900100 | Special Duties Office | 149,908,060.00 | - | - | 111,166,119.96 | | 111,166,119.96 |
| 011102100100 | Lagos State Liaison Office - | 178,756,586.00 | 178,756,586.00 | 43,136,218.32 | 103,774,952.09 | 58.1% | 74,981,633.91 |
| 011102400100 | Lagos Safety Commission | 271,434,256.00 | 331,434,286.00 | 79,979,272.59 | 149,876,243.49 | 45.2% | 181,558,042.51 |
| 011103300100 | Lagos State Aids Control Agency (LSACA) | - | 338,326,444.00 | 81,642,437.23 | 81,642,437.23 | 24.1% | 256,684,006.77 |
| 011103400100 | Office of Transformation, Creativity and Innovation | 104,681,919.00 | 104,681,919.00 | 25,261,067.09 | 93,800,883.23 | 89.6% | 10,881,035.77 |
| 011103600100 | Ministry of Home Affairs | 860,966,126.00 | 910,613,632.00 | 219,742,552.23 | 671,125,406.12 | 73.7% | 239,488,225.88 |
| 011104400100 | Ministry of Special Duties & Inter-Governmental Relations | - | 11,024,278,729.60 | 2,660,297,473.50 | 2,660,297,473.50 | 24.1% | 8,363,981,256.10 |
| 011105100100 | Lagos State Lotteries Board | 849,616,032.90 | 485,860,169.00 | 117,244,185.47 | 397,667,160.74 | 81.8% | 88,193,008.26 |
| 011105000100 | Office of The Chief of Staff | 7,338,379,455.00 | 2,011,906,187.00 | 485,498,333.04 | 7,797,112,982.23 | 387.5% | 5,785,206,795.23 |
| 011111100100 | Office of Public Private Partnership | 688,356,862.00 | 688,356,862.00 | 166,109,190.97 | 469,828,814.28 | 68.3% | 218,528,047.72 |
| 011113600100 | Fire Service | 349,999,999.92 | 349,999,999.92 | 84,459,413.48 | 296,020,716.61 | 84.6% | 53,979,283.31 |
| 011113700100 | Neighbourhood Safety Agency | 289,797,885.00 | 289,797,885.00 | 69,931,884.00 | 211,716,855.71 | 73.1% | 78,081,029.29 |
| 011113800100 | Lagos State Records and Archives Bureau | 43,262,652.02 | 43,262,652.02 | 10,439,823.47 | 43,271,023.47 | 100.0% | 8,371.45 |
| 011113110110 | Parastatals Monitoring Office | - | 174,305,437.00 | 42,062,099.94 | 42,062,099.94 | 24.1% | 132,243,337.06 |
| 011113120110 | Office of Civic Engagement | 1,269,406,096.66 | 1,269,406,096.02 | 306,323,698.17 | 926,897,371.37 | 73.0% | 342,508,724.65 |

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|--------------------|--|---------------------------|--------------------------|--------------------------|---------------------------|---------------|--------------------------|
| 01120000000 | State Assembly | 11,213,810,813.43 | 11,271,000,000.00 | 2,719,834,427.20 | 10,659,673,194.11 | 94.6% | 611,326,805.89 |
| 011200300100 | State House of Assembly | 10,271,000,000.00 | 11,271,000,000.00 | 2,719,834,427.20 | 9,813,796,928.53 | 87.1% | 1,457,203,071.47 |
| 011200800100 | General Service Office | 942,810,813.43 | - | - | 845,876,265.58 | - | 845,876,265.58 |
| 01230000000 | Ministry of Information and Strategy | 2,666,630,072.90 | 2,663,930,075.33 | 1,135,472,423.31 | 2,687,990,607.40 | 100.9% | 24,060,532.07 |
| 012300100100 | Ministry of Information and Strategy and Strategy | 570,994,133.70 | 570,994,133.70 | 137,788,084.69 | 651,580,708.01 | 114.1% | 80,586,574.31 |
| 012300300100 | Lagos State Television Service | 488,075,147.00 | 487,175,147.00 | 117,561,506.24 | 462,276,791.30 | 94.9% | 24,898,355.70 |
| 012300400100 | Lagos State Radio Services | 427,547,206.00 | 426,647,206.00 | 595,587,854.83 | 897,553,767.04 | 210.4% | 470,906,561.04 |
| 012300400200 | Lagos State Traffic Radio | 171,973,305.00 | 171,073,305.43 | 41,282,145.83 | 162,742,595.56 | 95.1% | 8,330,709.87 |
| 012301000100 | Lagos State Film & Video Censors' Board | 58,040,281.20 | 58,040,283.20 | 14,005,852.22 | 39,955,491.27 | 68.8% | 18,084,791.93 |
| 012301300100 | Lagos State Printing Corporation Printing and Publishing | 950,000,000.00 | 950,000,000.00 | 229,246,979.49 | 473,881,254.22 | 49.9% | 476,118,745.78 |
| 01250000000 | Office of the Head of Service/Public Service Office | 2,502,422,447.00 | 5,495,233,260.90 | 1,326,069,080.69 | 3,180,118,755.36 | 57.9% | 2,315,114,505.54 |
| 012500100100 | Establishment and Training | 2,111,879,110.00 | 4,111,879,110.00 | 992,248,280.00 | 2,658,965,567.69 | 64.7% | 1,452,913,542.31 |
| 012500700100 | Public Service Office | - | 942,810,813.43 | 227,512,138.12 | 227,512,138.12 | 24.1% | 715,298,675.31 |
| 012500800100 | Public Service Staff Development Center | 390,543,337.00 | 390,543,337.47 | 94,243,032.08 | 281,575,419.05 | 72.1% | 108,967,918.42 |
| 012500900100 | Public Service Club | - | 50,000,000.00 | 12,065,630.50 | 12,065,630.50 | 24.1% | 37,934,369.50 |
| 01400000000 | Office of the Auditor General State | 940,085,478.00 | 681,813,986.00 | 164,530,312.49 | 876,687,753.21 | 128.6% | 194,873,767.21 |
| 014000100100 | Office of the Auditor General State | 940,085,478.00 | 479,500,000.00 | 115,709,396.49 | 827,866,837.21 | 172.7% | 348,366,837.21 |
| 014000200100 | Lagos State Audit Service Commission | - | 202,313,986.00 | 48,820,916.00 | 48,820,916.00 | 24.1% | 153,493,070.00 |
| 01470000000 | Civil Service Commission | 708,918,237.93 | 913,218,237.93 | 220,371,076.49 | 693,573,054.53 | 75.9% | 219,645,183.40 |
| 014700100200 | Public Service Commission | 393,134,185.96 | 730,247,009.93 | 176,217,811.90 | 485,692,811.90 | 66.5% | 244,554,198.03 |
| 014700100300 | Lagos State Pension Commission (LASPEC) | 302,112,823.97 | 13,671,228.00 | 3,299,039.71 | 156,756,743.07 | 1146.6% | 143,085,515.07 |
| 014700100400 | Civil Service Pensions Office | 13,671,228.00 | 169,300,000.00 | 40,854,224.87 | 51,123,499.55 | 30.2% | 118,176,500.45 |
| 01480000000 | Independent Electoral Commission | 1,399,936,341.00 | 1,399,936,341.13 | 337,822,292.30 | 888,827,732.70 | 63.5% | 511,108,608.43 |
| 014800100100 | Lagos Independent Electoral Commission | 1,399,936,341.00 | 1,399,936,341.13 | 337,822,292.30 | 888,827,732.70 | 63.5% | 511,108,608.43 |
| 02000000000 | ECONOMIC SECTOR | 108,042,466,991.51 | 89,790,814,666.62 | 21,667,655,840.36 | 105,882,148,315.83 | 117.9% | 16,091,333,649.21 |
| 02150000000 | Ministry of Agriculture | 512,854,493.00 | 218,754,487.00 | 52,788,216.21 | 237,051,669.56 | 108.4% | 18,297,182.56 |
| 021500100100 | Ministry of Agriculture Hqtrs | 512,854,493.00 | 218,754,487.00 | 52,788,216.21 | 237,051,669.56 | 108.4% | 18,297,182.56 |
| 02200000000 | Ministry of Finance | 38,262,023,755.00 | 39,394,237,525.00 | 9,506,326,275.74 | 44,827,825,056.85 | 113.8% | 5,433,587,531.85 |
| 022000100100 | Ministry of Finance Hqtrs | 1,174,515,610.00 | 1,194,229,379.00 | 288,182,608.37 | 1,266,569,803.72 | 106.1% | 72,340,424.72 |

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|---------------------|---|--------------------------|--------------------------|-------------------------|--------------------------|---------------|-------------------------|
| 022000200100 | Debt Management Office | 146,000,000.00 | 146,000,000.00 | 35,231,641.06 | 107,204,410.89 | 73.4% | 38,795,589.11 |
| 022000700100 | Office of The Accountant General/State Treasury Office | 19,659,008,145.00 | 30,739,008,146.00 | 7,417,710,284.23 | 26,050,384,430.46 | 84.7% | 4,688,623,715.54 |
| 022000800100 | Lagos State Internal Revenue Service | 17,282,500,000.00 | 7,315,000,000.00 | 1,765,201,742.08 | 17,403,666,411.78 | 237.9% | 10,088,666,411.78 |
| 022200000000 | Ministry of Commerce, Industry and Cooperatives | 777,266,384.18 | 1,400,709,010.18 | 338,008,747.08 | 826,128,296.44 | 59.0% | 574,580,713.74 |
| 022200100100 | Ministry of Commerce, Industry and Cooperatives | 313,433,038.00 | 613,433,038.00 | 148,029,127.45 | 447,723,164.73 | 73.0% | 165,709,873.27 |
| 022200900100 | Lagos Consumer Protection Agency | - | 225,442,626.00 | 54,402,148.48 | 54,402,148.48 | 24.1% | 171,040,477.52 |
| 022205300100 | Lagos State Market Development Board | - | 30,000,000.00 | 7,239,378.30 | 7,239,378.30 | 24.1% | 22,760,621.70 |
| 022205500100 | Lagos State Cooperative College | 153,997,346.18 | 221,997,346.18 | 53,570,759.02 | 162,210,476.22 | 73.1% | 59,786,869.96 |
| 022205600100 | Central Business District | 309,836,000.00 | 309,836,000.00 | 74,767,333.83 | 154,553,128.72 | 49.9% | 155,282,871.28 |
| 022700000000 | Ministry of Wealth Creation and Employment | 1,550,981,683.00 | 1,863,051,167.28 | 449,577,739.72 | 1,301,555,660.14 | 69.9% | 561,495,507.14 |
| 022700100100 | Ministry of Wealth Creation and Employment | 1,550,981,683.00 | 1,863,051,167.28 | 449,577,739.72 | 1,301,555,660.14 | 69.9% | 561,495,507.14 |
| 022800000000 | Ministry of Science and Technology | 1,632,394,448.00 | 1,632,394,448.00 | 393,917,364.78 | 1,181,360,771.39 | 72.4% | 451,033,676.61 |
| 022800100100 | Ministry of Science and Technology | 1,174,555,715.00 | 1,174,555,715.00 | 283,435,105.17 | 932,234,139.42 | 79.4% | 242,321,575.58 |
| 022810200100 | Lagos State Residents Registration Agency (LASRRA) | 457,838,733.00 | 457,838,733.00 | 110,482,259.61 | 249,126,631.97 | 54.4% | 208,712,101.03 |
| 022900000000 | Ministry of Transportation | 9,043,601,217.70 | 5,846,615,757.00 | 1,410,862,107.93 | 6,426,067,395.10 | 109.9% | 579,451,638.10 |
| 022900100100 | Ministry of Transportation | 492,417,702.00 | 522,417,702.00 | 126,065,979.17 | 466,049,874.85 | 89.2% | 56,367,827.15 |
| 022905300100 | Lagos State Metropolitan Area Transport Authority(LAMATA) | 3,254,459,955.70 | 640,146,440.00 | 154,475,408.21 | 1,006,476,971.61 | 157.2% | 366,330,531.61 |
| 022905320100 | Lagos State Ferry Services | 149,756,804.00 | 721,841,188.00 | 174,189,381.07 | 212,753,220.16 | 29.5% | 509,087,967.84 |
| 022905400100 | Lagos State Drivers' Institute | 134,846,403.00 | 10,000,000.00 | 2,413,126.10 | 83,667,197.96 | 836.7% | 73,667,197.96 |
| 022905410100 | Motor Vehicle Administration Agency | 525,589,889.00 | 3,952,210,427.00 | 953,718,213.37 | 1,453,718,213.37 | 36.8% | 2,498,492,213.63 |
| 022905420100 | Lagos State Number Plate & Production Authority | 3,280,250,000.00 | - | - | 2,731,154,470.90 | - | 2,731,154,470.90 |
| 022905500100 | Lagos State Traffic Management Agency (LASTMA) | 706,443,514.00 | - | - | 181,916,101.77 | - | 181,916,101.77 |
| 022905510100 | Lagos State Waterways Authority | 499,836,950.00 | - | - | 290,331,344.47 | - | 290,331,344.47 |
| 023100000000 | Ministry of Energy & Mineral Resources Development | 17,912,231,770.16 | 24,048,409,821.46 | 5,803,184,540.13 | 18,830,217,022.62 | 78.3% | 5,218,192,798.84 |
| 023100100100 | Ministry of Energy & Mineral Resources Development | 221,213,693.16 | 297,513,693.16 | 71,793,805.80 | 183,110,600.47 | 61.5% | 114,403,092.69 |
| 023100300100 | Lagos State Electricity Board | 16,836,932,125.00 | 23,750,896,128.30 | 5,731,390,734.33 | 18,427,170,951.18 | 77.6% | 5,323,725,177.12 |
| 023100400100 | Ibile Oil & Gas (IOGAS) | 854,085,952.00 | - | - | 219,935,470.97 | - | 219,935,470.97 |
| 023400000000 | Ministry of Works & Infrastructure | 4,907,614,508.90 | 4,907,614,508.90 | 1,184,269,265.97 | 4,597,442,346.65 | 93.7% | 310,172,162.26 |
| 023400100100 | Ministry of Works & Infrastructure | 358,716,408.03 | 358,716,408.03 | 86,562,792.67 | 227,079,312.85 | 63.3% | 131,637,095.18 |

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|---------------------|--|--------------------------|-------------------------|-------------------------|--------------------------|----------------|--------------------------|
| 023400200100 | Office of Surveyor -General of The State | 81,508,563.00 | 81,508,563.00 | 19,669,044.07 | 76,904,439.80 | 94.4% | 4,604,123.20 |
| 023405400100 | Public Works Corporation | 4,032,634,125.87 | 4,032,634,125.87 | 973,125,466.05 | 4,053,179,176.76 | 100.5% | 20,545,050.89 |
| 023406400100 | Lagos State Infrastructure Assets Management Agency | 59,755,412.00 | 59,755,412.00 | 14,419,734.43 | 53,221,027.41 | 89.1% | 6,534,384.59 |
| 023407400100 | Lagos State Infrastructural Maintenance& Regulatory Agency (LASIMRA) | 375,000,000.00 | 375,000,000.00 | 90,492,228.75 | 187,058,389.82 | 49.9% | 187,941,610.18 |
| 023600000000 | Ministry of Tourism, Arts & Culture | 2,397,909,008.00 | 2,397,909,008.00 | 578,645,681.24 | 2,184,126,615.01 | 91.1% | 213,782,392.99 |
| 023600100100 | Ministry of Tourism, Arts & Culture | 2,335,479,663.00 | 2,335,479,663.00 | 563,580,693.06 | 2,118,927,376.83 | 90.7% | 216,552,286.17 |
| 023600400100 | Council for Art And Culture | 62,429,345.00 | 62,429,345.00 | 15,064,988.18 | 65,199,238.18 | 104.4% | 2,769,893.18 |
| 023800000000 | Ministry of Economic Planning & Budget(HQ) | 23,552,867,691.77 | 1,170,996,672.86 | 282,576,263.42 | 19,436,320,398.10 | 1659.8% | 18,265,323,725.24 |
| 023800100100 | Ministry of Economic Planning & Budget(HQ) | 23,552,867,691.77 | 1,170,996,672.86 | 282,576,263.42 | 19,436,320,398.10 | 1659.8% | 18,265,323,725.24 |
| 025200000000 | Ministry of Water Resources | 3,942,214,050.00 | 3,942,214,050.00 | 951,305,961.55 | 3,385,261,533.55 | 85.9% | 556,952,516.45 |
| 025210200100 | Lagos Water Corporation | 3,661,714,050.00 | 3,661,714,050.00 | 883,617,774.44 | 3,151,398,141.17 | 86.1% | 510,315,908.83 |
| 025210500100 | Water Regulatory Commission | 280,500,000.00 | 280,500,000.00 | 67,688,187.10 | 233,863,392.38 | 83.4% | 46,636,607.62 |
| 025300000000 | Ministry of Housing | 2,210,743,529.93 | 1,337,143,757.04 | 322,669,649.94 | 1,530,496,596.77 | 114.5% | 193,352,839.73 |
| 025300100100 | Ministry of Housing | 122,000,000.03 | 122,000,000.03 | 29,440,138.43 | 93,285,993.70 | 76.5% | 28,714,006.33 |
| 025305500100 | New Towns Development Authority | 849,799,999.12 | 99,800,000.00 | 24,082,998.48 | 283,496,710.48 | 284.1% | 183,696,710.48 |
| 025305700100 | Lagos State Real Estate Transaction Department (LASRETRAD) | - | 300,000,000.00 | 72,393,783.00 | 72,393,783.00 | 24.1% | 227,606,217.00 |
| 025305800100 | Lagos Mortgage Board (LMB) | 67,743,978.00 | 217,743,978.00 | 52,544,367.64 | 105,980,741.35 | 48.7% | 111,763,236.65 |
| 025305810100 | Lands Bureau | 1,147,199,558.00 | 573,599,779.00 | 138,416,859.76 | 955,484,482.63 | 166.6% | 381,884,703.63 |
| 025305820100 | Valuation Office | 23,999,994.77 | 24,000,000.00 | 5,791,502.64 | 19,854,885.60 | 82.7% | 4,145,114.40 |
| 026000000000 | Ministry of Physical Planning and Urban Development | 1,090,077,481.88 | 1,381,077,481.90 | 333,271,411.76 | 933,868,748.71 | 67.6% | 447,208,733.19 |
| 026000100100 | Ministry of Physical Planning and Urban Development | 229,949,999.98 | 269,950,000.00 | 65,142,339.07 | 198,747,205.67 | 73.6% | 71,202,794.33 |
| 026000200100 | Lagos State Physical Planning Permit Authority (LASPPPA) | 222,286,754.36 | 222,286,754.36 | 53,640,596.86 | 173,710,419.69 | 78.1% | 48,576,334.67 |
| 026000300100 | Lagos State Building Control Authority (LABCA) | 415,970,727.54 | 555,970,727.54 | 134,162,747.34 | 325,860,058.78 | 58.6% | 230,110,668.76 |
| 026000400100 | Material Testing Laboratory Services | 199,000,000.00 | 199,000,000.00 | 48,021,209.39 | 185,105,297.20 | 93.0% | 13,894,702.80 |
| 026000500100 | Lagos State Planning & Environmental Monitoring Authority (LASPEMA) | 22,870,000.00 | 22,870,000.00 | 5,518,819.39 | 23,660,067.67 | 103.5% | 790,067.67 |
| 026000600100 | Lagos State Urban Renewal Authority (LASURA) | - | 111,000,000.00 | 26,785,699.71 | 26,785,699.71 | 24.1% | 84,214,300.29 |
| 026100000000 | Ministry of Waterfront Infrastructure Development | 249,686,970.00 | 249,686,972.00 | 60,252,614.89 | 184,426,204.93 | 73.9% | 65,260,767.07 |
| 026100100100 | Ministry of Waterfront Infrastructure Development | 249,686,970.00 | 249,686,972.00 | 60,252,614.89 | 184,426,204.93 | 73.9% | 65,260,767.07 |
| 030000000000 | LAW AND JUSTICE SECTOR | 4,369,971,551.00 | 6,134,629,096.88 | 1,480,363,358.69 | 3,145,355,424.38 | 51.3% | 2,989,273,672.50 |

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|--------------------|---|--------------------------|---------------------------|--------------------------|--------------------------|---------------|--------------------------|
| 03180000000 | Judiciary | 3,229,466,000.00 | 229,466,000.00 | 55,373,039.36 | 918,383,458.24 | 400.2% | 688,917,458.24 |
| 031801100100 | Judiciary Service Commission | 229,466,000.00 | 229,466,000.00 | 55,373,039.36 | 145,854,169.61 | 63.6% | 83,611,830.39 |
| 031800400100 | High Court of Justice | 3,000,000,000.00 | - | - | 772,529,288.62 | - | 772,529,288.62 |
| 03260000000 | Ministry of Justice | 1,140,505,551.00 | 5,905,163,096.88 | 1,424,990,319.33 | 2,226,971,966.15 | 37.7% | 3,678,191,130.73 |
| 032600100100 | Ministry of Justice | 1,019,251,025.00 | 2,019,251,025.00 | 487,270,735.07 | 1,186,939,107.60 | 58.8% | 832,311,917.40 |
| 032600200100 | Law Reformn Commission | 28,547,022.00 | 28,547,022.00 | 6,888,756.39 | 34,405,393.25 | 120.5% | 5,858,371.25 |
| 032600700100 | Citizen's Right Mediation Center | 92,707,504.00 | 92,707,504.00 | 22,371,489.76 | 97,168,127.18 | 104.8% | 4,460,623.18 |
| 032605100100 | Lagos State High Court of Justice | - | 3,300,000,000.00 | 796,331,612.97 | 796,331,612.97 | 24.1% | 2,503,668,387.03 |
| 032605200100 | Office of Public Offenders | - | 65,745,380.48 | 15,865,189.36 | 15,865,189.36 | 24.1% | 49,880,191.12 |
| 032605300100 | Office of Administrator General | - | 70,000,000.00 | 16,891,882.70 | 16,891,882.70 | 24.1% | 53,108,117.30 |
| 032605400100 | Multi-Door Court House | - | 123,809,403.40 | 29,876,770.28 | 29,876,770.28 | 24.1% | 93,932,633.12 |
| 032605500100 | Law Enforcement Training Institute | - | 205,102,762.00 | 49,493,882.81 | 49,493,882.81 | 24.1% | 155,608,879.19 |
| 05000000000 | SOCIAL SECTOR | 95,259,937,311.19 | 115,927,770,555.56 | 27,974,832,883.12 | 82,422,262,873.52 | 71.1% | 33,505,507,682.04 |
| 05130000000 | Ministry of Youth & Social Development | 2,075,113,315.36 | 2,075,113,315.36 | 500,751,010.16 | 1,751,783,471.21 | 84.4% | 323,329,844.15 |
| 051300100100 | Ministry of Youth & Social Development | 2,034,275,916.05 | 2,034,275,916.05 | 490,896,430.74 | 1,704,754,699.04 | 83.8% | 329,521,217.01 |
| 051305300100 | Office of Disability Affairs | 40,837,399.31 | 40,837,399.31 | 9,854,579.41 | 47,028,772.17 | 115.2% | 6,191,372.86 |
| 05140000000 | Ministry of Women Affairs and Poverty Alleviation | 48,433,286.00 | 1,704,881,349.00 | 411,409,368.05 | 445,790,512.04 | 26.1% | 1,259,090,836.96 |
| 051400100100 | Ministry of Women Affairs and Poverty Alleviation | - | 1,656,448,063.00 | 399,721,805.40 | 399,721,805.40 | 24.1% | 1,256,726,257.60 |
| 051400200100 | Women Development Center | 48,433,286.00 | 48,433,286.00 | 11,687,562.66 | 46,068,706.65 | 95.1% | 2,364,579.35 |
| 05170000000 | Ministry of Education | 34,193,619,172.46 | 47,791,217,880.32 | 11,532,623,521.32 | 32,354,797,261.05 | 67.7% | 15,436,420,619.27 |
| 051700100100 | Ministry of Education | 2,262,761,389.00 | 2,878,193,389.00 | 694,544,358.76 | 2,802,341,980.88 | 97.4% | 75,851,408.12 |
| 051700300100 | Lagos State Universal Basic Education Board | - | 11,680,116,590.00 | 2,818,559,419.32 | 2,818,559,419.32 | 24.1% | 8,861,557,170.68 |
| 051700800100 | Library Board | 54,500,000.00 | 54,500,000.00 | 13,151,537.24 | 41,843,319.32 | 76.8% | 12,656,680.68 |
| 051700900100 | Lagos State Examinations Board | 292,000,000.00 | 292,000,000.00 | 70,463,282.12 | 145,915,742.72 | 50.0% | 146,084,257.28 |
| 051701000100 | Agency for Mass Education | 311,350,000.00 | 323,400,000.00 | 78,040,498.07 | 315,497,778.74 | 97.6% | 7,902,221.26 |
| 051701800100 | Lagos State Polytechnic (LASPOTECH) | 7,825,076,923.00 | 6,071,207,181.68 | 1,465,058,850.80 | 5,398,474,646.64 | 88.9% | 672,732,535.04 |
| 051702100100 | Lagos State University (LASU) | 15,301,523,688.00 | 15,301,523,688.00 | 3,692,450,617.98 | 12,690,999,740.06 | 82.9% | 2,610,523,947.94 |
| 051702200100 | Lagos State College of Nursing, Midwifery & Public Health Nursing | 195,805,000.00 | - | - | 118,421,699.12 | - | 118,421,699.12 |
| 051702300100 | College of Health Technology | 123,062,000.00 | 123,062,000.00 | 29,696,412.41 | 77,091,078.85 | 62.6% | 45,970,921.15 |

| | | | | | | | |
|---------------------|---|--------------------------|--------------------------|-------------------------|--------------------------|--------------|--------------------------|
| 051702400100 | Micheal Otedola College of Primary Education Noforija Epe(MOCPED) | 313,748,420.00 | 3,123,855,275.54 | 753,825,669.77 | 1,043,988,309.39 | 33.4% | 2,079,866,966.15 |
| 051702500100 | Adeniran Ogunsanya College of Education (AOCED) | 954,550,000.00 | 954,550,000.00 | 230,344,951.87 | 901,739,633.36 | 94.5% | 52,810,366.64 |
| 051702600100 | Education District 1 | 505,434,357.00 | 505,434,357.00 | 121,967,683.87 | 468,675,756.29 | 92.7% | 36,758,600.71 |
| 051702600200 | Education District 2 | 553,907,325.46 | 553,907,329.00 | 133,664,823.25 | 507,469,445.29 | 91.6% | 46,437,883.71 |
| 051702600300 | Education District 3 | 666,283,200.00 | 666,283,200.00 | 160,782,537.98 | 659,693,195.45 | 99.0% | 6,590,004.55 |
| 051702600400 | Education District 4 | 484,257,401.00 | 484,257,401.00 | 116,857,417.34 | 516,857,417.34 | 106.7% | 32,600,016.34 |
| 051702600500 | Education District 5 | 665,054,133.00 | 665,054,133.10 | 160,485,948.64 | 635,325,318.73 | 95.5% | 29,728,814.37 |
| 051702600600 | Education District 6 | 533,302,186.00 | 533,302,186.00 | 128,692,542.42 | 514,704,139.87 | 96.5% | 18,598,046.13 |
| 051705400100 | Lagos State Teaching Service Commission | 1,461,125,200.00 | 1,461,125,200.00 | 352,587,935.53 | 1,000,792,630.16 | 68.5% | 460,332,569.84 |
| 051705500100 | Science Technical and Vocational Board | 388,237,950.00 | 433,237,950.00 | 104,545,780.46 | 371,876,672.73 | 85.8% | 61,361,277.27 |
| 051705600100 | Lagos State Scholarship Board | 1,061,000,000.00 | 1,061,000,000.00 | 256,032,679.20 | 1,016,497,074.77 | 95.8% | 44,502,925.23 |
| 051706601600 | School Committee on Rehabilitation | 240,640,000.00 | 240,640,000.00 | 58,069,466.47 | 215,231,154.21 | 89.4% | 25,408,845.79 |
| 051706701600 | Office of Education Quality Assurance | - | 384,568,000.00 | 92,801,107.80 | 92,801,107.80 | 24.1% | 291,766,892.20 |
| 051900000000 | Special Adviser on Education | - | 171,456,000.00 | 41,374,494.86 | 41,374,494.86 | 24.1% | 130,081,505.14 |
| 051900100100 | Special Adviser on Education | - | 171,456,000.00 | 41,374,494.86 | 41,374,494.86 | 24.1% | 130,081,505.14 |
| 052100000000 | Ministry of Health | 30,019,642,531.76 | 32,159,835,730.92 | 7,760,573,897.09 | 21,411,662,861.22 | 66.6% | 10,748,172,869.70 |
| 052100100100 | Ministry of Health | 15,347,377,267.90 | 9,358,352,007.19 | 2,258,288,348.06 | 7,414,447,401.97 | 79.2% | 1,943,904,605.22 |
| 052100300100 | Primary Health Care Board | - | 1,011,761,953.63 | 244,150,917.72 | 244,150,917.72 | 24.1% | 767,611,035.91 |
| 052102500100 | Lagos State College of Medicine | - | 2,759,259,442.88 | 665,844,097.80 | 665,844,097.80 | 24.1% | 2,093,415,345.08 |
| 052102600100 | Lagos State University Teaching Hospital (LASUTH) | 1,530,552,909.32 | 3,826,811,953.76 | 923,457,980.50 | 2,063,721,410.39 | 53.9% | 1,763,090,543.37 |
| 052110200100 | Lagos State Health Management Agency (LASHMA) | - | 1,520,674,574.00 | 366,957,950.40 | 366,957,950.40 | 24.1% | 1,153,716,623.60 |
| 052110300100 | Board of Traditional Medicine | 57,757,807.00 | 57,757,807.00 | 13,937,687.15 | 32,510,886.34 | 56.3% | 25,246,920.66 |
| 052100600200 | Lagos State College of Nursing and Midwifery | - | 195,805,000.00 | 47,250,215.60 | 47,250,215.60 | 24.1% | 148,554,784.40 |
| 052110500100 | Lagos State Health Monitoring and Accreditation Agency | 298,180,820.34 | 298,180,820.34 | 71,954,792.01 | 194,512,313.84 | 65.2% | 103,668,506.50 |
| 052111500100 | Lagos State Blood Transfusion Service | - | 113,879,931.00 | 27,480,663.38 | 27,480,663.38 | 24.1% | 86,399,267.62 |
| 052111600100 | Lagos State Accident & Emergency Centre (Drugs and Medical Consumables) | - | 102,062,457.00 | 24,628,957.88 | 24,628,957.88 | 24.1% | 77,433,499.12 |
| 052111700100 | General Hospital, Lagos | 924,285,355.99 | 924,285,355.99 | 223,041,711.63 | 752,645,149.28 | 81.4% | 171,640,206.71 |
| 052111800100 | Gbagada General Hospital | 699,156,010.00 | 699,156,010.00 | 168,715,161.56 | 551,613,141.92 | 78.9% | 147,542,868.08 |
| 052111900100 | Orile Agege General Hospital | 58,572,324.04 | 584,872,324.04 | 141,137,067.03 | 179,267,651.37 | 30.7% | 405,604,672.67 |

| | | | | | | | |
|---------------------|--|--------------------------|--------------------------|-------------------------|--------------------------|--------------|-------------------------|
| 052112000100 | Isolo General Hospital | 545,825,003.00 | 545,825,003.00 | 131,714,456.07 | 477,434,859.86 | 87.5% | 68,390,143.14 |
| 052111210100 | Ikorodu General Hospital | 917,195,415.12 | 917,195,415.12 | 221,330,819.49 | 966,113,216.22 | 105.3% | 48,917,801.10 |
| 052112200100 | Ajeromi General Hospital | 318,381,263.08 | 346,700,269.00 | 83,663,146.80 | 295,037,728.98 | 85.1% | 51,662,540.02 |
| 052112300100 | Badagry General Hospital | 933,481,742.00 | 487,310,871.00 | 117,594,258.16 | 361,674,920.19 | 74.2% | 125,635,950.81 |
| 052112400100 | Epe General Hospital | 485,389,424.00 | 485,389,424.00 | 117,130,588.77 | 424,708,420.11 | 87.5% | 60,681,003.89 |
| 052112500100 | Agbowa General Hospital | 155,130,002.50 | 155,130,002.50 | 37,434,825.79 | 118,250,988.71 | 76.2% | 36,879,013.79 |
| 052112600100 | Lagos Island Maternity Hospital | 684,438,558.66 | 684,438,558.66 | 165,163,654.97 | 543,303,141.36 | 79.4% | 141,135,417.30 |
| 052112700100 | Massey Street Children's Hospital, Lagos | 162,251,626.99 | 162,251,626.99 | 39,153,363.58 | 154,334,927.04 | 95.1% | 7,916,699.96 |
| 052112800100 | Mainland Hospital, Yaba | 159,873,670.00 | 159,873,670.00 | 38,579,532.58 | 95,740,992.74 | 59.9% | 64,132,677.26 |
| 052112900100 | Onikan Health Centre | 210,402,265.96 | 210,402,265.96 | 50,772,719.95 | 167,151,955.15 | 79.4% | 43,250,310.81 |
| 052113000100 | Apapa General Hospital | 164,273,929.60 | 164,273,929.60 | 39,641,370.71 | 130,783,536.36 | 79.6% | 33,490,393.24 |
| 052113100100 | Ebute-Metta Health Centre | 255,718,693.96 | 255,718,693.96 | 61,708,145.46 | 222,622,397.99 | 87.1% | 33,096,295.97 |
| 052113200100 | Harvey Road Health Centre | 216,486,758.84 | 216,486,758.84 | 52,240,984.80 | 176,231,354.80 | 81.4% | 40,255,404.04 |
| 052113300100 | Ketu-Ejinrin Health Centre | 22,831,098.00 | 22,831,098.00 | 5,509,431.85 | 21,535,285.98 | 94.3% | 1,295,812.02 |
| 052113400100 | Ijede General Hospital | 263,357,480.00 | 264,157,480.00 | 63,744,530.95 | 210,042,440.20 | 79.5% | 54,115,039.80 |
| 052113500100 | Ibeju-Lekki General Hospital | 185,770,095.71 | 185,770,095.71 | 44,828,666.65 | 160,930,029.10 | 86.6% | 24,840,066.61 |
| 052113600100 | Shomolu General Hospital | 194,467,427.00 | 194,467,427.00 | 46,927,442.37 | 170,540,108.66 | 87.7% | 23,927,318.34 |
| 052113700100 | Ifako/Ijaiye General Hospital | 611,908,122.65 | 611,908,122.65 | 147,661,146.15 | 523,773,671.16 | 85.6% | 88,134,451.49 |
| 052113800100 | Mushin General Hospital | 312,899,556.00 | 312,899,556.00 | 75,506,608.52 | 248,089,576.51 | 79.3% | 64,809,979.49 |
| 052113900100 | Surulere General Hospital | 626,864,303.00 | 627,132,225.00 | 151,334,914.02 | 488,723,330.84 | 77.9% | 138,408,894.16 |
| 052114000100 | Alimosho General Hospital | 1,051,686,284.61 | 1,051,686,284.61 | 253,785,162.23 | 908,264,149.12 | 86.4% | 143,422,135.49 |
| 052114100100 | Amuwo Odofin General Hospital | 432,234,832.00 | 432,234,832.00 | 104,303,715.44 | 427,546,622.51 | 98.9% | 4,688,209.49 |
| 052114200100 | Eti-Osa Maternal & Child care | 263,234,831.46 | 263,234,831.46 | 63,521,884.22 | 131,307,423.25 | 49.9% | 131,927,408.21 |
| 052114300100 | Health Service Commission | 1,929,657,653.03 | 1,949,657,653.03 | 470,476,976.84 | 1,422,491,026.50 | 73.0% | 527,166,626.53 |
| 053500000000 | Ministry of Environment | 23,980,861,825.91 | 25,186,334,514.15 | 6,077,780,117.70 | 22,133,967,435.80 | 87.9% | 3,052,367,078.35 |
| 053500100100 | Ministry of Environment | 1,000,496,626.78 | 1,000,496,626.78 | 241,432,452.29 | 980,407,341.53 | 98.0% | 20,089,285.25 |
| 053500200100 | Lagos State Parks & Gardens Agency | 651,959,666.24 | 651,959,666.24 | 157,326,088.67 | 522,677,072.06 | 80.2% | 129,282,594.18 |
| 053501600100 | Lagos State Environmental Protection Agency (LASEPA) | 369,000,000.14 | 369,000,000.14 | 89,044,353.12 | 259,440,094.16 | 70.3% | 109,559,905.98 |
| 053505300100 | Lagos State Waste Management Agency (LAWMA) | 19,452,207,432.57 | 19,452,207,432.57 | 4,694,062,945.63 | 17,351,891,075.23 | 89.2% | 2,100,316,357.34 |

| | | | | | | | |
|---------------------|---|-------------------------|-------------------------|-------------------------|-------------------------|--------------|-------------------------|
| 053505500100 | Lagos State Environmental & Special Offences Unit | 180,000,000.00 | 180,000,000.00 | 43,436,269.80 | 165,162,665.12 | 91.8% | 14,837,334.88 |
| 053505600100 | Lagos State Wastewater Management Office | - | 185,472,689.00 | 44,756,898.66 | 44,756,898.66 | 24.1% | 140,715,790.34 |
| 053505700100 | Office of Drainage Services & Water Resources | 2,007,198,099.00 | 2,007,198,099.00 | 484,362,212.04 | 2,304,329,040.01 | 114.8% | 297,130,941.01 |
| 053505800100 | Lagos State Environmental Sanitation Corps | - | 250,000,000.42 | 60,328,152.60 | 60,328,152.60 | 24.1% | 189,671,847.82 |
| 053505900100 | Lagos State Signage and Advertisement Agency (LASAA) | 320,000,001.18 | 1,090,000,000.00 | 263,030,744.89 | 444,975,096.43 | 40.8% | 645,024,903.57 |
| 053900000000 | Lagos State Sports Commission | 3,736,038,677.47 | 5,059,939,118.80 | 1,221,027,115.15 | 2,992,388,631.98 | 59.1% | 2,067,550,486.82 |
| 053900100100 | Lagos State Sports Commission | 3,736,038,677.47 | 5,036,038,677.47 | 1,215,259,637.27 | 2,986,621,154.10 | 59.3% | 2,049,417,523.37 |
| 053905200100 | Sports Trust Fund | - | 23,900,441.33 | 5,767,477.88 | 5,767,477.88 | 24.1% | 18,132,963.45 |
| 055100000000 | Ministry of Local Government and Community Affairs | 1,206,228,502.23 | 1,778,992,647.00 | 429,293,358.80 | 1,290,498,205.35 | 72.5% | 488,494,441.65 |
| 055100100100 | Ministry of Local Government and Community Affairs | 938,118,197.00 | 1,229,118,197.00 | 296,601,720.10 | 1,020,359,207.56 | 83.0% | 208,758,989.44 |
| 055100300100 | Local Government Service Commission | 169,300,000.00 | 29,750,000.00 | 7,179,050.15 | 80,768,492.14 | 271.5% | 51,018,492.14 |
| 055100400100 | Centre for Rural Development | 18,810,305.23 | 80,000,000.00 | 19,305,008.80 | 36,442,244.87 | 45.6% | 43,557,755.13 |
| 055100500100 | Local Government Establishments, Training and Pensions | 80,000,000.00 | - | - | 46,720,681.03 | | 46,720,681.03 |
| 055100700100 | Office of Auditor-General for Local Government | - | 440,124,450.00 | 106,207,579.75 | 106,207,579.75 | 24.1% | 333,916,870.25 |

Table 7: Capital Expenditure by Administrative Classification**Lagos State Government Budget Performance Report 2021 Q4 - Capital Expenditure by Administrative Classification**

| Code | Administrative Unit | 2021 Original Budget | 2021 Final Budget | 2021 Q4 Performance | 2021 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2021 Final Budget | Balance (against Final Budget) |
|---------------------|--|---------------------------|---------------------------|---------------------------|---------------------------------------|--|--------------------------------|
| - | Total Capital Expenditure | 704,861,143,271.61 | 743,224,761,414.29 | 254,841,915,939.18 | 621,611,671,270.15 | 83.6% | 121,613,090,144.14 |
| 010000000000 | ADMINISTRATION SECTOR | 31,501,715,417.22 | 35,482,787,581.21 | 2,209,459,994.02 | 12,511,120,679.45 | 35.3% | 22,971,666,901.76 |
| 011100000000 | Governor's Office | 18,073,414,826.19 | 20,751,967,638.12 | 1,292,193,917.65 | 5,688,312,578.64 | 27.4% | 15,063,655,059.47 |
| 011100100200 | Office of The Deputy Governor | 20,691,484.00 | 20,691,484.00 | 1,288,427.69 | 20,916,293.60 | 101.1% | - 224,809.60 |
| 011100200100 | Office of The Special Advisers, Senior Special Assistants and Special Assistants to The Governor | 3,021,356,176.00 | - | - | 1,132,973,147.31 | | - 1,132,973,147.31 |
| 011100500100 | Office of Sustainable Development Goals and Investment | - | 200,000,000.00 | 12,453,700.20 | 12,453,700.20 | 6.2% | 187,546,299.80 |
| 011101000100 | Lagos State Public Procurement Agency (LASPPA) | 830,437,500.00 | 830,437,500.00 | 51,710,098.30 | 635,815,970.31 | 76.6% | 194,621,529.69 |
| 011101900100 | Special Duties Office | 684,387,429.00 | - | - | 169,471,527.07 | | - 169,471,527.07 |
| 011102100100 | Lagos State Liaison Office - | - | 205,250,000.00 | 12,780,609.83 | 12,780,609.83 | 6.2% | 192,469,390.17 |
| 011102400100 | Lagos Safety Commission | 24,774,282.00 | 24,774,282.00 | 1,542,657.40 | 22,712,330.71 | 91.7% | 2,061,951.29 |
| 011103300100 | Lagos State Aids Control Agency (LSACA) | - | 345,226,995.00 | 21,496,767.48 | 21,496,767.48 | 6.2% | 323,730,227.52 |
| 011103400100 | Office of Transformation, Creativity and Innovation | 20,000,000.00 | 20,000,000.00 | 1,245,370.02 | 5,267,419.08 | 26.3% | 14,732,580.92 |
| 011103600100 | Ministry of Home Affairs | 826,638,564.00 | 1,649,097,547.43 | 102,686,832.28 | 228,687,521.27 | 13.9% | 1,420,410,026.16 |
| 011104400100 | Ministry of Special Duties & Inter-Governmental Relations | - | 4,644,536,219.00 | 289,208,308.20 | 289,208,308.20 | 6.2% | 4,355,327,910.80 |
| 011105100100 | Lagos State Lotteries Board | 5,838,799,637.50 | 5,909,273,857.00 | 367,961,625.08 | 1,246,922,757.27 | 21.1% | 4,662,351,099.73 |
| 011110500100 | Office of The Chief of Staff | 1,160,356,260.00 | 1,160,356,260.00 | 72,253,644.94 | 306,659,279.45 | 26.4% | 853,696,980.55 |
| 011111100100 | Office of Public Private Partnership | 29,250,000.00 | 29,250,000.00 | 1,821,353.65 | 18,971,596.36 | 64.9% | 10,278,403.64 |
| 011113300100 | Lagos State Liaison Office -Abuja | 205,250,000.00 | - | - | 66,662,331.03 | | - 66,662,331.03 |
| 011113600100 | Fire Service | 2,473,327,119.69 | 2,473,327,119.69 | 154,010,372.23 | 759,730,886.84 | 30.7% | 1,713,596,232.85 |
| 011113700100 | Neighbourhood Safety Agency | 2,840,646,374.00 | 2,840,646,374.00 | 176,882,791.58 | 676,788,828.25 | 23.8% | 2,163,857,545.75 |
| 011113800100 | Lagos State Records and Archives Bureau | - | 30,000,000.00 | 1,868,055.03 | 1,868,055.03 | 6.2% | 28,131,944.97 |
| 011113900100 | Central Internal Audit Department | - | 100,000,000.00 | 6,226,850.10 | 6,226,850.10 | 6.2% | 93,773,149.90 |
| 011113110110 | Parastatals Monitoring Office | - | 171,600,000.00 | 10,685,274.77 | 10,685,274.77 | 6.2% | 160,914,725.23 |
| 011113120110 | Office of Civic Engagement | 97,500,000.00 | 97,500,000.00 | 6,071,178.85 | 42,013,124.47 | 43.1% | 55,486,875.53 |

| | | | | | | | |
|---------------------|--|---------------------------|---------------------------|---------------------------|---------------------------|---------------|---------------------------|
| 011200000000 | State Assembly | 10,019,473,872.03 | 10,611,768,224.00 | 660,778,900.28 | 5,159,265,868.54 | 48.6% | 5,452,502,355.46 |
| 011200300100 | State House of Assembly | 9,611,768,224.00 | 10,611,768,224.00 | 660,778,900.28 | 4,813,538,553.99 | 45.4% | 5,798,229,670.01 |
| 011200800100 | General Service Office | 407,705,648.03 | - | - | 345,727,314.54 | | - 345,727,314.54 |
| 012300000000 | Ministry of Information and Strategy | 2,656,651,360.00 | 2,656,651,360.00 | 165,425,697.87 | 1,135,075,481.74 | 42.7% | 1,521,575,878.26 |
| 012300100100 | Ministry of Information and Strategy and Strategy | 354,157,610.00 | 354,157,610.00 | 22,052,863.49 | 127,967,228.86 | 36.1% | 226,190,381.14 |
| 012300300100 | Lagos State Television Service | 46,800,000.00 | 46,800,000.00 | 2,914,165.85 | 16,179,993.06 | 34.6% | 30,620,006.94 |
| 012300400100 | Lagos State Radio Services | 5,362,500.00 | 5,362,500.00 | 333,914.84 | 5,326,760.61 | 99.3% | 35,739.39 |
| 012300400200 | Lagos State Traffic Radio | 40,706,250.00 | 40,706,250.00 | 2,534,717.17 | 27,076,172.45 | 66.5% | 13,630,077.55 |
| 012301000100 | Lagos State Film & Video Censors' Board | 14,625,000.00 | 14,625,000.00 | 910,676.83 | 9,427,839.27 | 64.5% | 5,197,160.73 |
| 012301300100 | Lagos State Printing Corporation Printing and Publishing | 2,195,000,000.00 | 2,195,000,000.00 | 136,679,359.70 | 949,097,487.49 | 43.2% | 1,245,902,512.51 |
| 012500000000 | Office of the Head of Service/Public Service Office | 98,032,324.00 | 718,257,324.00 | 44,724,806.90 | 84,064,243.11 | 11.7% | 634,193,080.89 |
| 012500100100 | Establishment and Training | 98,032,324.00 | 98,032,324.00 | 6,104,325.87 | 45,443,762.08 | 46.4% | 52,588,561.92 |
| 012500700100 | Public Service Office | - | 415,900,000.00 | 25,897,469.57 | 25,897,469.57 | 6.2% | 390,002,530.43 |
| 012500900100 | Public Service Club | - | 204,325,000.00 | 12,723,011.47 | 12,723,011.47 | 6.2% | 191,601,988.53 |
| 014000000000 | Office of the Auditor General State | 169,603,140.00 | 159,603,140.00 | 9,938,248.28 | 111,890,009.04 | 70.1% | 47,713,130.96 |
| 014000100100 | Office of the Auditor General State | 169,603,140.00 | 100,000,000.00 | 6,226,850.10 | 108,178,610.85 | 108.2% | - 8,178,610.85 |
| 014000200100 | Lagos State Audit Service Commission | - | 59,603,140.00 | 3,711,398.18 | 3,711,398.18 | 6.2% | 55,891,741.82 |
| 014700000000 | Civil Service Commission | 86,849,404.00 | 186,849,404.09 | 11,634,832.31 | 73,044,304.08 | 39.1% | 113,805,100.01 |
| 014700100200 | Public Service Commission | - | 78,823,896.00 | 4,908,245.85 | 4,908,245.85 | 6.2% | 73,915,650.15 |
| 014700100300 | Lagos State Pension Commission (LASPEC) | 78,823,896.00 | 8,025,508.09 | 499,736.36 | 55,125,328.02 | 686.9% | - 47,099,819.93 |
| 014700100400 | Civil Service Pensions Office | 8,025,508.00 | 100,000,000.00 | 6,226,850.10 | 13,010,730.22 | 13.0% | 86,989,269.78 |
| 014800000000 | Independent Electoral Commission | 397,690,491.00 | 397,690,491.00 | 24,763,590.74 | 259,468,194.30 | 65.2% | 138,222,296.70 |
| 014800100100 | Lagos Independent Electoral Commission | 397,690,491.00 | 397,690,491.00 | 24,763,590.74 | 259,468,194.30 | 65.2% | 138,222,296.70 |
| 020000000000 | ECONOMIC SECTOR | 572,645,930,316.97 | 595,503,235,892.86 | 245,643,517,979.38 | 558,083,372,951.67 | 93.7% | 37,419,862,941.19 |
| 021500000000 | Ministry of Agriculture | 10,921,407,439.00 | 13,951,401,188.35 | 868,732,838.86 | 4,177,266,983.78 | 29.9% | 9,774,134,204.57 |
| 021500100100 | Ministry of Agriculture Hqtrs | 10,921,407,439.00 | 13,951,401,188.35 | 868,732,838.86 | 4,177,266,983.78 | 29.9% | 9,774,134,204.57 |
| 022000000000 | Ministry of Finance | 132,519,571,899.25 | 231,217,368,385.74 | 222,109,983,073.86 | 383,381,416,206.22 | 165.8% | 152,164,047,820.48 |
| 022000100100 | Ministry of Finance Hqtrs | 39,000,000.00 | 3,336,796,486.05 | 207,777,315.33 | 214,757,978.16 | 6.4% | 3,122,038,507.89 |
| 022000200100 | Debt Management Office | 130,993,071,899.25 | 226,393,071,899.69 | 221,809,581,363.29 | 382,843,508,415.75 | 169.1% | - 156,450,436,516.06 |

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|---------------------|---|---------------------------|---------------------------|-------------------------|--------------------------|--------------|--------------------------|
| 022000700100 | Office of The Accountant General/State Treasury Office | 487,500,000.00 | 487,500,000.00 | 30,355,894.24 | 105,762,862.98 | 21.7% | 381,737,137.02 |
| 022000800100 | Lagos State Internal Revenue Service | 1,000,000,000.00 | 1,000,000,000.00 | 62,268,501.00 | 217,386,949.33 | 21.7% | 782,613,050.67 |
| 022200000000 | Ministry of Commerce, Industry and Cooperatives | 2,648,883,119.99 | 1,483,033,119.94 | 92,346,249.31 | 597,269,544.90 | 40.3% | 885,763,575.04 |
| 022200100100 | Ministry of Commerce, Industry and Cooperatives | 2,274,483,958.00 | 1,074,483,957.95 | 66,906,505.41 | 435,085,565.31 | 40.5% | 639,398,392.64 |
| 022200900100 | Lagos Consumer Protection Agency | - | 34,150,000.00 | 2,126,469.31 | 2,126,469.31 | 6.2% | 32,023,530.69 |
| 022205500100 | Lagos State Cooperative College | 109,619,999.99 | 109,619,999.99 | 6,825,873.08 | 36,748,455.17 | 33.5% | 72,871,544.82 |
| 022205600100 | Central Business District | 264,779,162.00 | 264,779,162.00 | 16,487,401.51 | 123,309,055.11 | 46.6% | 141,470,106.89 |
| 022700000000 | Ministry of Wealth Creation and Employment | 5,361,694,720.00 | 5,153,997,542.00 | 1,170,931,701.10 | 3,778,627,053.35 | 73.3% | 1,375,370,488.65 |
| 022700100100 | Ministry of Wealth Creation and Employment | 5,361,694,720.00 | 5,153,997,542.00 | 1,170,931,701.10 | 3,778,627,053.35 | 73.3% | 1,375,370,488.65 |
| 022800000000 | Ministry of Science and Technology | 22,507,185,123.00 | 14,027,185,123.29 | 873,451,790.89 | 6,908,001,736.18 | 49.2% | 7,119,183,387.11 |
| 022800100100 | Ministry of Science and Technology | 21,054,602,499.00 | 13,074,602,499.29 | 814,135,898.81 | 6,152,172,210.67 | 47.1% | 6,922,430,288.62 |
| 022810200100 | Lagos State Residents Registration Agency (LASRRA) | 1,452,582,624.00 | 952,582,624.00 | 59,315,892.08 | 755,829,525.51 | 79.3% | 196,753,098.49 |
| 022900000000 | Ministry of Transportation | 39,726,781,372.47 | 45,119,849,100.71 | 2,809,545,368.89 | 19,125,933,842.75 | 42.4% | 25,993,915,257.96 |
| 022900100100 | Ministry of Transportation | 10,197,733,733.84 | 8,997,733,733.59 | 560,275,392.00 | 5,870,743,896.42 | 65.2% | 3,126,989,837.16 |
| 022905300100 | Lagos State Metropolitan Area Transport Authority(LAMATA) | 21,902,885,540.27 | 28,902,885,540.27 | 1,799,739,357.20 | 10,494,687,605.83 | 36.3% | 18,408,197,934.44 |
| 022905310100 | Lagos Bus Service Limited | - | 985,152,112.85 | 61,343,945.33 | 61,343,945.33 | 6.2% | 923,808,167.52 |
| 022905320100 | Lagos State Ferry Services | 1,687,532,766.00 | 1,295,448,382.00 | 80,665,628.87 | 366,824,444.60 | 28.3% | 928,623,937.40 |
| 022905400100 | Lagos State Drivers' Institute | 587,694,750.00 | 587,694,750.00 | 36,594,871.13 | 157,037,166.05 | 26.7% | 430,657,583.95 |
| 022905410100 | Motor Vehicle Administration Agency | 425,745,632.00 | 425,745,632.00 | 26,510,542.31 | 228,400,590.45 | 53.6% | 197,345,041.55 |
| 022905420100 | Lagos State Number Plate & Production Authority | 225,589,889.36 | 225,589,889.00 | 14,047,144.23 | 47,707,220.66 | 21.1% | 177,882,668.34 |
| 022905500100 | Lagos State Traffic Management Agency (LASTMA) | 994,819,022.00 | 594,819,022.00 | 37,038,488.87 | 432,858,287.36 | 72.8% | 161,960,734.64 |
| 022905510100 | Lagos State Waterways Authority | 3,704,780,039.00 | 3,104,780,039.00 | 193,329,998.97 | 1,466,330,686.06 | 47.2% | 1,638,449,352.94 |
| 023100000000 | Ministry of Energy & Mineral Resources Development | 12,479,586,516.00 | 9,919,710,557.15 | 617,685,506.76 | 4,698,905,594.73 | 47.4% | 5,220,804,962.41 |
| 023100100100 | Ministry of Energy & Mineral Resources Development | 4,767,677,834.00 | 5,467,677,834.48 | 340,464,102.71 | 1,867,358,384.60 | 34.2% | 3,600,319,449.88 |
| 023100300100 | Lagos State Electricity Board | 6,958,016,166.00 | 3,698,140,206.67 | 230,277,647.16 | 2,082,679,153.93 | 56.3% | 1,615,461,052.74 |
| 023100400100 | Ibile Oil & Gas (IOGAS) | 753,892,516.00 | 753,892,516.00 | 46,943,756.89 | 748,868,056.21 | 99.3% | 5,024,459.79 |
| 023400000000 | Ministry of Works & Infrastructure | 146,745,421,388.68 | 155,741,026,964.09 | 9,697,760,293.41 | 81,148,284,002.51 | 52.1% | 74,592,742,961.57 |
| 023400100100 | Ministry of Works & Infrastructure | 131,872,095,506.68 | 142,814,720,516.13 | 8,892,858,567.42 | 71,570,215,899.51 | 50.1% | 71,244,504,616.62 |
| 023400200100 | Office of Surveyor -General of The State | - | 52,980,565.53 | 3,299,020.40 | 3,299,020.40 | 6.2% | 49,681,545.13 |

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|---------------------|--|---------------------------|--------------------------|-------------------------|--------------------------|----------------|--------------------------|
| 023405400100 | Public Works Corporation | 4,950,000,000.00 | 4,950,000,000.00 | 308,229,079.95 | 4,458,133,327.88 | 90.1% | 491,866,672.12 |
| 023406400100 | Lagos State Infrastructure Assets Management Agency | 9,539,826,731.00 | 7,539,826,731.42 | 469,493,708.37 | 5,020,886,514.07 | 66.6% | 2,518,940,217.36 |
| 023407400100 | Lagos State Infrastructural Maintenance& Regulatory Agency (LASIMRA) | 383,499,151.00 | 383,499,151.00 | 23,879,917.27 | 95,749,240.65 | 25.0% | 287,749,910.35 |
| 023600000000 | Ministry of Tourism, Arts & Culture | 2,225,215,106.56 | 1,264,929,103.90 | 78,765,239.17 | 699,769,522.50 | 55.3% | 565,159,581.40 |
| 023600100100 | Ministry of Tourism, Arts & Culture | 2,213,775,000.00 | 1,213,775,000.00 | 75,579,949.80 | 686,495,506.31 | 56.6% | 527,279,493.69 |
| 023600400100 | Council for Art And Culture | 11,440,106.56 | 51,154,103.90 | 3,185,289.37 | 13,274,016.18 | 25.9% | 37,880,087.71 |
| 023800000000 | Ministry of Economic Planning & Budget(HQ) | 168,344,395,926.74 | 66,831,746,026.83 | 4,161,512,644.37 | 35,607,362,220.15 | 53.3% | 31,224,383,806.68 |
| 023800100100 | Ministry of Economic Planning & Budget(HQ) | 168,344,395,926.74 | 66,831,746,026.83 | 4,161,512,644.37 | 35,607,362,220.15 | 53.3% | 31,224,383,806.68 |
| 025200000000 | Ministry of Water Resources | 4,039,532,524.70 | 2,239,532,525.15 | 139,452,333.28 | 933,379,617.38 | 41.7% | 1,306,152,907.77 |
| 025210200100 | Lagos Water Corporation | 3,714,446,910.00 | 1,914,446,910.45 | 119,209,739.36 | 857,429,472.30 | 44.8% | 1,057,017,438.15 |
| 025210500100 | Water Regulatory Commission | 325,085,614.70 | 325,085,614.70 | 20,242,593.92 | 75,950,145.08 | 23.4% | 249,135,469.62 |
| 025300000000 | Ministry of Housing | 17,223,328,992.58 | 20,487,499,513.39 | 1,275,725,883.96 | 9,258,582,686.10 | 45.2% | 11,228,916,827.29 |
| 025300100100 | Ministry of Housing | 12,270,627,779.00 | 12,270,627,779.00 | 764,073,598.14 | 5,715,895,123.61 | 46.6% | 6,554,732,655.39 |
| 025305500100 | New Towns Development Authority | 3,469,063,173.58 | 4,269,063,174.50 | 265,828,164.55 | 2,341,072,947.15 | 54.8% | 1,927,990,227.35 |
| 025305700100 | Lagos State Real Estate Transaction Department (LASRETRAD) | - | 1,125,025,766.83 | 70,053,668.09 | 70,053,668.09 | 6.2% | 1,054,972,098.74 |
| 025305800100 | Lagos Mortgage Board (LMB) | 35,000,000.00 | 35,000,000.00 | 2,179,397.54 | 15,315,785.79 | 43.8% | 19,684,214.21 |
| 025305810100 | Lands Bureau | 1,448,638,040.00 | 2,539,290,664.06 | 158,117,823.26 | 1,100,771,929.08 | 43.3% | 1,438,518,734.98 |
| 025305820100 | Valuation Office | - | 248,492,129.00 | 15,473,232.38 | 15,473,232.38 | 6.2% | 233,018,896.62 |
| 026000000000 | Ministry of Physical Planning and Urban Development | 4,389,211,997.00 | 14,723,940,560.24 | 916,837,707.51 | 3,075,757,556.96 | 20.9% | 11,648,183,003.28 |
| 026000100100 | Ministry of Physical Planning and Urban Development | 2,633,266,733.00 | 7,050,796,437.24 | 439,042,525.01 | 2,201,778,888.53 | 31.2% | 4,849,017,548.71 |
| 026000200100 | Lagos State Physical Planning Permit Authority (LASPPPA) | 913,098,786.00 | 913,098,786.00 | 56,857,292.67 | 249,050,633.96 | 27.3% | 664,048,152.04 |
| 026000300100 | Lagos State Building Control Authority (LABCA) | 658,000,000.00 | 962,051,723.00 | 59,905,518.68 | 188,316,185.14 | 19.6% | 773,735,537.86 |
| 026000400100 | Material Testing Laboratory Services | 184,846,478.00 | 184,846,478.00 | 11,510,113.10 | 87,089,591.27 | 47.1% | 97,756,886.73 |
| 026000500100 | Lagos State Planning & Environmental Monitoring Authority (LASPEMA) | - | 33,698,018.00 | 2,098,325.07 | 2,098,325.07 | 6.2% | 31,599,692.93 |
| 026000600100 | Lagos State Urban Renewal Authority (LASURA) | - | 5,579,449,118.00 | 347,423,932.99 | 347,423,932.99 | 6.2% | 5,232,025,185.01 |
| 026100000000 | Ministry of Waterfront Infrastructure Development | 3,513,714,191.00 | 13,342,016,182.10 | 830,787,347.99 | 4,692,816,384.15 | 35.2% | 8,649,199,797.95 |
| 026100100100 | Ministry of Waterfront Infrastructure Development | 3,513,714,191.00 | 13,342,016,182.10 | 830,787,347.99 | 4,692,816,384.15 | 35.2% | 8,649,199,797.95 |
| 030000000000 | LAW AND JUSTICE SECTOR | 7,483,312,650.00 | 9,110,540,485.71 | 567,299,699.35 | 2,935,469,018.81 | 32.2% | 6,175,071,466.90 |
| 031800000000 | Judiciary | 4,088,450,481.00 | 88,450,481.00 | 5,507,678.86 | 1,546,608,724.30 | 1748.6% | 1,458,158,243.30 |

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|---------------------|---|--------------------------|---------------------------|-------------------------|--------------------------|--------------|--------------------------|
| 031801100100 | Judiciary Service Commission | 88,450,481.00 | 88,450,481.00 | 5,507,678.86 | 18,705,300.26 | 21.1% | 69,745,180.74 |
| 031800400100 | High Court of Justice | 4,000,000,000.00 | - | - | 1,527,903,424.04 | - | 1,527,903,424.04 |
| 032600000000 | Ministry of Justice | 3,394,862,169.00 | 9,022,090,004.71 | 561,792,020.49 | 1,388,860,294.51 | 15.4% | 7,633,229,710.20 |
| 032600100100 | Ministry of Justice | 3,371,283,735.00 | 2,788,717,374.95 | 173,649,250.65 | 982,583,985.24 | 35.2% | 1,806,133,389.70 |
| 032600200100 | Law Reformn Commission | 23,578,434.00 | 23,578,434.00 | 1,468,193.74 | 19,601,733.17 | 83.1% | 3,976,700.83 |
| 032605100100 | Lagos State High Court of Justice | - | 6,178,266,748.76 | 384,711,409.23 | 384,711,409.23 | 6.2% | 5,793,555,339.53 |
| 032605400100 | Multi-Door Court House | - | 31,527,447.00 | 1,963,166.87 | 1,963,166.87 | 6.2% | 29,564,280.13 |
| 050000000000 | SOCIAL SECTOR | 93,230,184,887.42 | 103,128,197,454.51 | 6,421,638,266.43 | 48,081,708,620.23 | 46.6% | 55,046,488,834.29 |
| 051300000000 | Ministry of Youth & Social Development | 2,149,643,655.15 | 1,949,643,654.81 | 121,401,387.87 | 587,914,390.48 | 30.2% | 1,361,729,264.33 |
| 051300100100 | Ministry of Youth & Social Development | 1,662,143,655.10 | 1,462,143,654.76 | 91,045,493.63 | 457,747,743.37 | 31.3% | 1,004,395,911.39 |
| 051305300100 | Office of Disability Affairs | 487,500,000.05 | 487,500,000.05 | 30,355,894.24 | 130,166,647.11 | 26.7% | 357,333,352.94 |
| 051400000000 | Ministry of Women Affairs and Poverty Alleviation | - | 1,986,691,240.00 | 123,708,285.47 | 123,708,285.47 | 6.2% | 1,862,982,954.53 |
| 051400100100 | Ministry of Women Affairs and Poverty Alleviation | - | 1,986,691,240.00 | 123,708,285.47 | 123,708,285.47 | 6.2% | 1,862,982,954.53 |
| 051700000000 | Ministry of Education | 34,247,966,302.67 | 26,940,614,320.06 | 1,677,551,669.76 | 15,277,664,068.08 | 56.7% | 11,662,950,251.98 |
| 051700100100 | Ministry of Education | 6,364,289,561.00 | 10,730,701,970.55 | 668,184,726.39 | 4,244,612,217.11 | 39.6% | 6,486,089,753.44 |
| 051700300100 | Lagos State Universal Basic Education Board | - | 602,000,000.00 | 37,485,637.60 | 37,485,637.60 | 6.2% | 564,514,362.40 |
| 051700800100 | Library Board | 143,260,000.00 | 143,259,999.81 | 8,920,585.44 | 88,364,666.71 | 61.7% | 54,895,333.10 |
| 051700900100 | Lagos State Examinations Board | 50,000,000.00 | 50,000,000.00 | 3,113,425.05 | 10,573,882.72 | 21.1% | 39,426,117.28 |
| 051701000100 | Agency for Mass Education | - | 142,500,000.00 | 8,873,261.39 | 8,873,261.39 | 6.2% | 133,626,738.61 |
| 051701800100 | Lagos State Polytechnic (LASPOTECH) | 1,632,181,020.67 | 483,095,108.05 | 30,081,608.22 | 285,422,483.71 | 59.1% | 197,672,624.34 |
| 051702100100 | Lagos State University (LASU) | 7,365,316,764.00 | 3,205,130,662.10 | 199,578,681.84 | 1,611,004,860.04 | 50.3% | 1,594,125,802.06 |
| 051702200100 | Lagos State College of Nursing, Midwifery & Public Health Nursing | 541,061,960.00 | - | - | 147,204,743.44 | - | 147,204,743.44 |
| 051702300100 | College of Health Technology | 1,794,600,718.00 | 694,600,718.65 | 43,251,745.54 | 364,343,418.24 | 52.5% | 330,257,300.41 |
| 051702400100 | Micheal Otedola College of Primary Education Noforija Epe(MOCPED) | 1,581,655,377.00 | 189,171,877.15 | 11,779,449.22 | 247,776,909.15 | 131.0% | - 58,605,032.00 |
| 051702500100 | Adeniran Ogunsanya College of Education (AOCED) | 1,625,905,314.00 | 894,111,651.75 | 55,674,992.28 | 334,733,910.10 | 37.4% | 559,377,741.65 |
| 051702600100 | Education District 1 | 19,000,000.00 | 19,000,000.00 | 1,183,101.52 | 4,018,075.44 | 21.1% | 14,981,924.56 |
| 051702600200 | Education District 2 | 19,000,000.00 | 19,000,000.00 | 1,183,101.52 | 4,018,075.44 | 21.1% | 14,981,924.56 |
| 051702600300 | Education District 3 | 19,000,000.00 | 19,000,000.00 | 1,183,101.52 | 4,018,075.44 | 21.1% | 14,981,924.56 |
| 051702600400 | Education District 4 | 19,000,000.00 | 19,000,000.00 | 1,183,101.52 | 4,018,075.44 | 21.1% | 14,981,924.56 |

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|---------------------|---|--------------------------|--------------------------|-------------------------|--------------------------|--------------|--------------------------|
| 051702600500 | Education District 5 | 19,000,000.00 | 19,000,000.00 | 1,183,101.52 | 4,018,075.44 | 21.1% | 14,981,924.56 |
| 051702600600 | Education District 6 | 19,000,000.00 | 19,000,000.00 | 1,183,101.52 | 4,018,075.44 | 21.1% | 14,981,924.56 |
| 051705400100 | Lagos State Teaching Service Commission | 157,405,470.00 | 157,405,470.00 | 9,801,402.67 | 34,818,413.44 | 22.1% | 122,587,056.56 |
| 051705500100 | Science Technical and Vocational Board | 1,373,065,118.00 | 1,304,411,862.00 | 81,223,771.33 | 331,559,481.78 | 25.4% | 972,852,380.22 |
| 051705600100 | Lagos State Scholarship Board | 20,000,000.00 | 20,000,000.00 | 1,245,370.02 | 14,414,353.27 | 72.1% | 5,585,646.73 |
| 051706501600 | Education Trust Fund | 4,750,000,000.00 | - | - | 2,815,976,365.39 | | - 2,815,976,365.39 |
| 051706601600 | School Committee on Rehabilitation | 6,735,225,000.00 | 7,735,225,000.00 | 481,660,865.66 | 4,646,813,473.40 | 60.1% | 3,088,411,526.60 |
| 051706701600 | Office of Education Quality Assurance | - | 475,000,000.00 | 29,577,537.98 | 29,577,537.98 | 6.2% | 445,422,462.02 |
| 051900000000 | Special Adviser on Education | - | 7,316,323,472.00 | 455,576,495.44 | 455,576,495.44 | 6.2% | 6,860,746,976.56 |
| 051900100100 | Special Adviser on Education | - | 7,316,323,472.00 | 455,576,495.44 | 455,576,495.44 | 6.2% | 6,860,746,976.56 |
| 052100000000 | Ministry of Health | 31,954,176,814.00 | 25,734,048,470.96 | 1,602,420,622.97 | 13,528,574,961.92 | 52.6% | 12,205,473,509.04 |
| 052100100100 | Ministry of Health | 26,860,186,803.00 | 20,838,412,478.22 | 1,297,576,708.26 | 12,172,668,347.04 | 58.4% | 8,665,744,131.18 |
| 052100300100 | Primary Health Care Board | - | 1,041,453,472.75 | 64,849,746.61 | 64,849,746.61 | 6.2% | 976,603,726.14 |
| 052102500100 | Lagos State College of Medicine | - | 1,065,367,485.00 | 66,338,836.31 | 66,338,836.31 | 6.2% | 999,028,648.69 |
| 052102600100 | Lagos State University Teaching Hospital (LASUTH) | 4,841,381,718.00 | 1,420,690,859.00 | 88,464,290.18 | 1,069,041,911.09 | 75.2% | 351,648,947.91 |
| 052110200100 | Lagos State Health Management Agency (LASHMA) | - | 388,290,695.00 | 24,178,279.53 | 24,178,279.53 | 6.2% | 364,112,415.47 |
| 052110300100 | Board of Traditional Medicine | 94,526,084.00 | 94,526,084.00 | 5,885,997.56 | 38,727,408.55 | 41.0% | 55,798,675.45 |
| 052100600200 | Lagos State College of Nursing and Midwifery | - | 541,061,960.00 | 33,691,117.20 | 33,691,117.20 | 6.2% | 507,370,842.80 |
| 052110500100 | Lagos State Health Monitoring and Accreditation Agency | 158,082,209.00 | 158,082,209.00 | 9,843,542.19 | 47,487,210.44 | 30.0% | 110,594,998.56 |
| 052111500100 | Lagos State Blood Transfusion Service | - | 134,391,135.00 | 8,368,334.52 | 8,368,334.52 | 6.2% | 126,022,800.48 |
| 052111600100 | Lagos State Accident & Emergency Centre (Drugs and Medical Consumables) | - | 51,772,093.00 | 3,223,770.62 | 3,223,770.62 | 6.2% | 48,548,322.38 |
| 053500000000 | Ministry of Environment | 23,625,939,132.60 | 34,186,094,269.20 | 2,128,716,845.22 | 17,520,590,666.24 | 51.3% | 16,665,503,602.96 |
| 053500100100 | Ministry of Environment | 6,929,715,000.00 | 9,029,715,000.00 | 562,266,817.52 | 5,591,741,127.46 | 61.9% | 3,437,973,872.54 |
| 053500200100 | Lagos State Parks & Gardens Agency | 729,339,325.00 | 1,211,839,325.00 | 75,459,418.22 | 318,876,358.31 | 26.3% | 892,962,966.69 |
| 053501600100 | Lagos State Environmental Protection Agency (LASEPA) | 1,170,975,000.00 | 1,170,975,000.00 | 72,914,857.96 | 752,646,750.51 | 64.3% | 418,328,249.49 |
| 053505300100 | Lagos State Waste Management Agency (LAWMA) | 1,088,654,904.00 | 2,369,650,816.20 | 147,554,604.22 | 1,263,786,686.51 | 53.3% | 1,105,864,129.69 |
| 053505600100 | Lagos State Wastewater Management Office | 569,754,903.60 | 33,414,128.00 | 2,080,647.66 | 98,677,712.51 | 295.3% | - 65,263,584.51 |
| 053505700100 | Office of Drainage Services & Water Resources | 12,747,500,000.00 | 19,980,500,000.00 | 1,244,155,784.25 | 9,363,854,749.45 | 46.9% | 10,616,645,250.55 |
| 053505900100 | Lagos State Signage and Advertisement Agency (LASAA) | 390,000,000.00 | 390,000,000.00 | 24,284,715.39 | 131,007,281.49 | 33.6% | 258,992,718.51 |

| | | | | | | | |
|--------------------|---|-------------------------|-------------------------|-----------------------|-----------------------|--------------|-------------------------|
| 05390000000 | Lagos State Sports Commission | 1,122,458,983.00 | 551,752,287.48 | 34,356,787.87 | 275,339,661.83 | 49.9% | 276,412,625.65 |
| 053900100100 | Lagos State Sports Commission | 1,122,458,983.00 | - | - | 240,982,873.96 | | - 240,982,873.96 |
| 053905200100 | Sports Trust Fund | - | 551,752,287.48 | 34,356,787.87 | 34,356,787.87 | 6.2% | 517,395,499.61 |
| 05510000000 | Ministry of Local Government and Community Affairs | 130,000,000.00 | 4,463,029,740.00 | 277,906,171.83 | 312,340,090.77 | 7.0% | 4,150,689,649.23 |
| 055100100100 | Ministry of Local Government and Community Affairs | - | 4,408,948,435.00 | 274,538,610.04 | 274,538,610.04 | 6.2% | 4,134,409,824.96 |
| 055100300100 | Local Government Service Commission | 100,000,000.00 | 24,081,305.00 | 1,499,506.76 | 16,420,422.11 | 68.2% | 7,660,882.89 |
| 055100400100 | Centre for Rural Development | - | 30,000,000.00 | 1,868,055.03 | 1,868,055.03 | 6.2% | 28,131,944.97 |
| 055100500100 | Local Government Establishments, Training and Pensions | 30,000,000.00 | - | - | 19,513,003.59 | | - 19,513,003.59 |

Table 8: Other Expenditure by Administrative Classification

Lagos State Government Budget Performance Report 2021 Q4 - Other Expenditure by Administrative Classification

| Code | Administrative Unit | 2021 Original Budget | 2021 Final Budget | 2021 Q4 Performance | 2021 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2021 Final Budget | Balance (against Final Budget) |
|---------------------|--|--------------------------|--------------------------|--------------------------|---------------------------------------|--|--------------------------------|
| - | Total Other Expenditure | 44,816,737,230.34 | 85,902,690,248.32 | 29,803,190,784.40 | 66,379,332,116.92 | 77.3% | 19,523,358,131.40 |
| 010000000000 | ADMINISTRATION SECTOR | 1,108,255,590.34 | 2,110,955,590.34 | 509,400,203.08 | 1,514,992,304.30 | 71.8% | 595,963,286.04 |
| 011100000000 | Governor's Office | 972,390,982.00 | 1,972,390,982.00 | 475,962,815.79 | 1,380,683,747.38 | 70.0% | 591,707,234.62 |
| 011100100200 | Office of The Deputy Governor | 50,000,000.00 | 50,000,000.00 | 12,065,630.50 | 59,669,421.42 | 119.3% | - 9,669,421.42 |
| 011103600100 | Ministry of Home Affairs | 30,625,000.00 | 30,625,000.00 | 7,390,198.68 | 23,446,114.80 | 76.6% | 7,178,885.20 |
| 011105100100 | Lagos State Lotteries Board | 5,765,982.00 | 5,765,982.00 | 1,391,404.17 | 3,294,515.41 | 57.1% | 2,471,466.59 |
| 011110500100 | Office of The Chief of Staff | 800,000,000.00 | 1,800,000,000.00 | 434,362,697.98 | 1,231,444,908.74 | 68.4% | 568,555,091.26 |
| 011113700100 | Neighbourhood Safety Agency | 86,000,000.00 | 86,000,000.00 | 20,752,884.46 | 62,828,787.00 | 73.1% | 23,171,213.00 |
| 011200000000 | State Assembly | 133,600,000.00 | 100,000,000.00 | 24,131,261.00 | 123,344,581.78 | 123.3% | - 23,344,581.78 |
| 011200300100 | State House of Assembly | 100,000,000.00 | 100,000,000.00 | 24,131,261.00 | 93,199,146.32 | 93.2% | 6,800,853.68 |
| 011200800100 | General Service Office | 33,600,000.00 | - | - | 30,145,435.46 | - | - 30,145,435.46 |
| 012300000000 | Ministry of Information and Strategy | - | 2,700,000.00 | 651,544.05 | 651,544.05 | 24.1% | 2,048,455.95 |
| 012300300100 | Lagos State Television Service | - | 900,000.00 | 217,181.35 | 217,181.35 | 24.1% | 682,818.65 |
| 012300400100 | Lagos State Radio Services | - | 900,000.00 | 217,181.35 | 217,181.35 | 24.1% | 682,818.65 |
| 012300400200 | Lagos State Traffic Radio | - | 900,000.00 | 217,181.35 | 217,181.35 | 24.1% | 682,818.65 |
| 012500000000 | Office of the Head of Service/Public Service Office | 1,200,000.00 | 34,800,000.00 | 8,397,678.83 | 9,344,731.50 | 26.9% | 25,455,268.50 |
| 012500100100 | Establishment and Training | 1,200,000.00 | 1,200,000.00 | 289,575.13 | 1,236,627.80 | 103.1% | - 36,627.80 |
| 012500700100 | Public Service Office | - | 33,600,000.00 | 8,108,103.70 | 8,108,103.70 | 24.1% | 25,491,896.30 |
| 014000000000 | Office of the Auditor General State | 500,000.00 | 500,000.00 | 120,656.30 | 544,660.63 | 108.9% | - 44,660.63 |
| 014000100100 | Office of the Auditor General State | 500,000.00 | 500,000.00 | 120,656.30 | 544,660.63 | 108.9% | - 44,660.63 |

| | | | | | | | |
|---------------------|---|--------------------------|--------------------------|--------------------------|--------------------------|--------------|--------------------------|
| 014700000000 | Civil Service Commission | 564,608.34 | 564,608.34 | 136,247.11 | 423,038.97 | 74.9% | 141,569.37 |
| 014700100200 | Public Service Commission | - | 564,608.34 | 136,247.11 | 136,247.11 | 24.1% | 428,361.23 |
| 014700100300 | Lagos State Pension Commission (LASPEC) | 564,608.34 | - | - | 286,791.86 | - | 286,791.86 |
| 020000000000 | ECONOMIC SECTOR | 39,367,246,613.00 | 79,254,134,897.98 | 28,198,810,540.15 | 60,772,881,903.79 | 76.7% | 18,481,252,994.19 |
| 021500000000 | Ministry of Agriculture | 2,000,000.00 | 2,000,000.00 | 482,625.22 | 1,201,205.07 | 60.1% | 798,794.93 |
| 021500100100 | Ministry of Agriculture Hqtrs | 2,000,000.00 | 2,000,000.00 | 482,625.22 | 1,201,205.07 | 60.1% | 798,794.93 |
| 022000000000 | Ministry of Finance | 29,168,725,111.00 | 54,330,225,110.98 | 22,184,356,818.28 | 46,466,254,181.50 | 85.5% | 7,863,970,929.48 |
| 022000100100 | Ministry of Finance Hqtrs | 1,443,260,506.00 | 3,153,260,506.00 | 760,921,522.68 | 1,963,176,806.99 | 62.3% | 1,190,083,699.01 |
| 022000200100 | Debt Management Office | 27,473,464,605.00 | 39,273,464,604.98 | 18,550,970,642.58 | 41,403,065,956.37 | 105.4% | - |
| 022000700100 | Office of The Accountant General/State Treasury Office | 2,000,000.00 | 2,000,000.00 | 482,625.22 | 1,506,265.66 | 75.3% | 493,734.34 |
| 022000800100 | Lagos State Internal Revenue Service | 250,000,000.00 | 11,901,500,000.00 | 2,871,982,027.80 | 3,098,505,152.47 | 26.0% | 8,802,994,847.53 |
| 022900000000 | Ministry of Transportation | - | 4,630,376,867.00 | 1,117,368,327.01 | 1,117,368,327.01 | 24.1% | 3,513,008,539.99 |
| 022900100100 | Ministry of Transportation | - | 20,000,000.00 | 4,826,252.20 | 4,826,252.20 | 24.1% | 15,173,747.80 |
| 022905400100 | Lagos State Drivers' Institute | - | 124,846,403.00 | 30,127,011.36 | 30,127,011.36 | 24.1% | 94,719,391.64 |
| 022905420100 | Lagos State Number Plate & Production Authority | - | 3,280,250,000.00 | 791,565,688.92 | 791,565,688.92 | 24.1% | 2,488,684,311.08 |
| 022905500100 | Lagos State Traffic Management Agency (LASTMA) | - | 705,443,514.00 | 170,232,415.56 | 170,232,415.56 | 24.1% | 535,211,098.44 |
| 022905510100 | Lagos State Waterways Authority | - | 499,836,950.00 | 120,616,958.97 | 120,616,958.97 | 24.1% | 379,219,991.03 |
| 023100000000 | Ministry of Energy & Mineral Resources Development | - | 1,089,997,909.00 | 263,030,240.30 | 263,030,240.30 | 24.1% | 826,967,668.70 |
| 023100300100 | Lagos State Electricity Board | - | 235,911,957.00 | 56,928,530.07 | 56,928,530.07 | 24.1% | 178,983,426.93 |
| 023100400100 | Ibile Oil & Gas (IOGAS) | - | 854,085,952.00 | 206,101,710.23 | 206,101,710.23 | 24.1% | 647,984,241.77 |
| 023800000000 | Ministry of Economic Planning & Budget(HQ) | 10,193,771,502.00 | 18,448,785,011.00 | 4,451,924,462.16 | 12,741,738,410.58 | 69.1% | 5,707,046,600.42 |
| 023800100100 | Ministry of Economic Planning & Budget(HQ) | 10,193,771,502.00 | 18,448,785,011.00 | 4,451,924,462.16 | 12,741,738,410.58 | 69.1% | 5,707,046,600.42 |
| 025200000000 | Ministry of Water Resources | 1,000,000.00 | 1,000,000.00 | 241,312.61 | 833,737.58 | 83.4% | 166,262.42 |
| 025210500100 | Water Regulatory Commission | 1,000,000.00 | 1,000,000.00 | 241,312.61 | 833,737.58 | 83.4% | 166,262.42 |
| 025300000000 | Ministry of Housing | 200,000.00 | 750,200,000.00 | 181,032,720.01 | 181,093,772.90 | 24.1% | 569,106,227.10 |

| | | | | | | | |
|---------------------|--|-------------------------|-------------------------|-------------------------|-------------------------|---------------|-----------------------|
| 025305500100 | New Towns Development Authority | 200,000.00 | 750,200,000.00 | 181,032,720.01 | 181,093,772.90 | 24.1% | 569,106,227.10 |
| 026000000000 | Ministry of Physical Planning and Urban Development | 1,550,000.00 | 1,550,000.00 | 374,034.55 | 1,362,028.83 | 87.9% | 187,971.17 |
| 026000100100 | Ministry of Physical Planning and Urban Development | 50,000.00 | 50,000.00 | 12,065.63 | 41,116.48 | 82.2% | 8,883.52 |
| 026000200100 | Lagos State Physical Planning Permit Authority (LASPPPA) | 500,000.00 | 500,000.00 | 120,656.30 | 390,734.98 | 78.1% | 109,265.02 |
| 026000400100 | Material Testing Laboratory Services | 1,000,000.00 | 1,000,000.00 | 241,312.61 | 930,177.37 | 93.0% | 69,822.63 |
| 030000000000 | LAW AND JUSTICE SECTOR | 2,500,000.00 | 2,500,000.00 | 603,281.52 | 2,319,415.13 | 92.8% | 180,584.87 |
| 032600000000 | Ministry of Justice | 2,500,000.00 | 2,500,000.00 | 603,281.52 | 2,319,415.13 | 92.8% | 180,584.87 |
| 032600100100 | Ministry of Justice | 2,500,000.00 | 2,500,000.00 | 603,281.52 | 2,319,415.13 | 92.8% | 180,584.87 |
| 050000000000 | SOCIAL SECTOR | 4,338,735,027.00 | 4,535,099,760.00 | 1,094,376,759.65 | 4,089,138,493.71 | 90.2% | 445,961,266.29 |
| 051300000000 | Ministry of Youth & Social Development | 12,800,000.00 | 12,800,000.00 | 3,088,801.41 | 14,740,612.62 | 115.2% | - 1,940,612.62 |
| 051305300100 | Office of Disability Affairs | 12,800,000.00 | 12,800,000.00 | 3,088,801.41 | 14,740,612.62 | 115.2% | - 1,940,612.62 |
| 051700000000 | Ministry of Education | 4,325,685,027.00 | 4,502,049,760.00 | 1,086,401,377.89 | 4,069,283,536.80 | 90.4% | 432,766,223.20 |
| 051700100100 | Ministry of Education | 4,550,000.00 | 4,550,000.00 | 1,097,972.38 | 5,324,537.83 | 117.0% | - 774,537.83 |
| 051701800100 | Lagos State Polytechnic (LASPOTECH) | 301,000,000.00 | 150,500,000.00 | 36,317,547.80 | 187,620,616.92 | 124.7% | - 37,120,616.92 |
| 051702500100 | Adeniran Ogunsanya College of Education (AOCED) | 4,019,135,027.00 | 4,345,999,760.00 | 1,048,744,545.10 | 3,875,653,435.52 | 89.2% | 470,346,324.48 |
| 051705400100 | Lagos State Teaching Service Commission | 1,000,000.00 | 1,000,000.00 | 241,312.61 | 684,946.53 | 68.5% | 315,053.47 |
| 052100000000 | Ministry of Health | - | 20,000,000.00 | 4,826,252.20 | 4,826,252.20 | 24.1% | 15,173,747.80 |
| 052102500100 | Lagos State College of Medicine | - | 20,000,000.00 | 4,826,252.20 | 4,826,252.20 | 24.1% | 15,173,747.80 |
| 055100000000 | Ministry of Local Government and Community Affairs | 250,000.00 | 250,000.00 | 60,328.15 | 288,092.08 | 115.2% | - 38,092.08 |
| 055100300100 | Local Government Service Commission | - | 250,000.00 | 60,328.15 | 60,328.15 | 24.1% | 189,671.85 |
| 055100400100 | Centre for Rural Development | 250,000.00 | - | - | 227,763.93 | - | - 227,763.93 |

2.E Expenditure by Economic Classification

Table 9. Total Expenditure by Economic Classification

Lagos State Government Budget Performance Report 2021 Q4 - Total Expenditure by Economic Classification

| Code | Economic | 2021 Original Budget | 2021 Final Budget | 2021 Q4 Performance | 2021 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2021 Final Budget | Balance (against Final Budget) |
|---------------|--|-----------------------------|-----------------------------|---------------------------|---------------------------------------|--|--------------------------------|
| 2 | EXPENDITURES | 1,163,572,460,717.42 | 1,256,568,100,152.58 | 391,189,622,872.71 | 1,076,709,761,290.36 | 85.7% | 179,858,338,862.22 |
| 21 | PERSONNEL COST | 169,126,212,469.00 | 170,526,148,813.07 | 44,055,175,183.73 | 160,033,457,516.22 | 93.8% | 10,492,691,296.85 |
| 2101 | SALARY | 113,525,439,745.87 | 170,526,148,813.07 | 31,129,010,507.12 | 108,412,461,184.18 | 63.6% | 62,113,687,628.89 |
| 210101 | SALARIES AND WAGES | 113,525,439,745.87 | 170,526,148,813.07 | 31,129,010,507.12 | 108,412,461,184.18 | 63.6% | 62,113,687,628.89 |
| 21010101 | SALARY | 104,608,565,368.11 | 170,526,148,813.07 | 27,394,014,738.39 | 99,913,279,842.17 | 58.6% | 70,612,868,970.90 |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | 8,916,874,377.76 | - | 3,734,995,768.73 | 8,499,181,342.02 | - | 8,499,181,342.02 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 55,600,772,723.13 | - | 12,926,164,676.61 | 51,620,996,332.03 | - | 51,620,996,332.03 |
| 210201 | ALLOWANCES | 55,600,772,723.13 | - | 12,926,164,676.61 | 51,620,996,332.03 | - | 51,620,996,332.03 |
| 21020101 | NON REGULAR ALLOWANCES | 55,600,772,723.13 | - | 12,926,164,676.61 | 51,620,996,332.03 | - | 51,620,996,332.03 |
| 22 | OTHER RECURRENT COSTS | 289,585,104,976.81 | 342,817,189,925.23 | 92,292,531,749.80 | 295,064,632,504.00 | 86.1% | 47,752,557,421.23 |
| 2201 | SOCIAL BENEFITS | 13,000,000.00 | - | - | 4,290,760.22 | - | 4,290,760.22 |
| 220101 | SOCIAL BENEFITS | 13,000,000.00 | - | - | 4,290,760.22 | - | 4,290,760.22 |
| 22010102 | PENSION | 13,000,000.00 | - | - | 4,290,760.22 | - | 4,290,760.22 |
| 2202 | OVERHEAD COST | 244,755,367,746.47 | 256,914,499,676.91 | 62,489,340,965.40 | 228,681,009,626.85 | 89.0% | 28,233,490,050.06 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 1,581,340,016.97 | 1,807,662,067.75 | 436,211,651.55 | 1,630,828,316.13 | 90.2% | 176,833,751.62 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 324,529,390.28 | 395,115,057.94 | 95,346,245.88 | 359,776,425.54 | 91.1% | 35,338,632.40 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 656,810,626.69 | 812,547,009.82 | 196,077,839.68 | 626,456,308.25 | 77.1% | 186,090,701.57 |
| 22020103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | 250,000,000.00 | 250,000,000.00 | 60,328,152.50 | 268,581,492.64 | 107.4% | 18,581,492.64 |
| 22020104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | 350,000,000.00 | 350,000,000.00 | 84,459,413.50 | 376,014,089.70 | 107.4% | 26,014,089.70 |
| 220202 | UTILITIES - GENERAL | 1,432,037,035.86 | 1,558,566,092.90 | 376,101,651.72 | 1,321,897,317.84 | 84.8% | 236,668,775.06 |
| 22020201 | ELECTRICITY CHARGES | 1,368,041,086.76 | 1,435,390,570.80 | 346,377,844.99 | 1,244,712,549.93 | 86.7% | 190,678,020.86 |
| 22020202 | TELEPHONE CHARGES | 44,385,952.10 | 100,415,525.10 | 24,231,532.45 | 57,706,640.98 | 57.5% | 42,708,884.12 |
| 22020203 | INTERNET ACCESS CHARGES | 4,938,000.00 | 4,938,000.00 | 1,191,601.67 | 3,571,943.16 | 72.3% | 1,366,056.84 |

| | | | | | | | |
|---------------|--|--------------------------|--------------------------|-------------------------|--------------------------|--------------|-------------------------|
| 22020205 | WATER RATES | 5,000,000.00 | 5,000,000.00 | 1,206,563.05 | 5,064,059.31 | 101.3% | - 64,059.31 |
| 22020206 | SEWERAGE CHARGES | 800,000.00 | 800,000.00 | 193,050.09 | 990,132.30 | 123.8% | - 190,132.30 |
| 22020208 | SOFTWARE CHARGES/ LICENSE RENEWAL | 8,871,997.00 | 12,021,997.00 | 2,901,059.47 | 9,851,992.15 | 81.9% | 2,170,004.85 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 3,032,519,252.33 | 3,658,433,728.22 | 882,826,191.43 | 2,728,444,138.91 | 74.6% | 929,989,589.31 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 1,028,115,406.85 | 1,271,280,560.26 | 306,776,030.03 | 974,043,136.54 | 76.6% | 297,237,423.72 |
| 22020302 | BOOKS | 18,900,000.00 | 33,900,000.00 | 8,180,497.48 | 18,540,893.01 | 54.7% | 15,359,106.99 |
| 22020303 | NEWSPAPERS | 1,300,000.00 | 3,300,000.00 | 796,331.61 | 1,225,407.64 | 37.1% | 2,074,592.36 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 114,800,000.00 | 192,700,000.00 | 46,500,939.95 | 107,872,228.06 | 56.0% | 84,827,771.94 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 833,615,875.79 | 728,592,057.79 | 175,818,451.08 | 672,391,851.30 | 92.3% | 56,200,206.50 |
| 22020307 | DRUGS/LABORATORY/MEDICAL SUPPLIES | 396,506,531.93 | 457,743,825.93 | 110,459,357.34 | 314,162,177.92 | 68.6% | 143,581,648.01 |
| 22020309 | UNIFORMS & OTHER CLOTHING | 605,568,231.42 | 929,126,875.90 | 224,210,031.44 | 612,871,674.85 | 66.0% | 316,255,201.05 |
| 22020310 | TEACHING AIDS / INSTRUCTION MATERIALS | 2,500,000.00 | 4,733,286.00 | 1,142,201.60 | 2,988,721.79 | 63.1% | 1,744,564.21 |
| 22020313 | Drawing Office Materials | 15,113,206.34 | 20,957,122.34 | 5,057,217.89 | 12,036,786.32 | 57.4% | 8,920,336.02 |
| 22020314 | Test Kits | 16,100,000.00 | 16,100,000.00 | 3,885,133.02 | 12,311,261.49 | 76.5% | 3,788,738.51 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 15,597,453,479.34 | 21,359,881,142.83 | 5,647,041,171.66 | 15,778,115,314.06 | 73.9% | 5,581,765,828.76 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 2,208,638,427.87 | 1,609,050,036.60 | 388,284,063.94 | 1,583,744,421.29 | 98.4% | 25,305,615.31 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 873,156,547.40 | 877,380,547.40 | 211,722,989.85 | 733,672,379.62 | 83.6% | 143,708,167.78 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 2,567,469,406.90 | 2,792,377,757.37 | 673,835,964.71 | 2,383,143,400.66 | 85.3% | 409,234,356.71 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 208,739,012.53 | 222,839,012.53 | 53,773,863.72 | 198,453,160.44 | 89.1% | 24,385,852.09 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 313,563,547.02 | 402,202,796.84 | 97,056,606.65 | 302,091,339.93 | 75.1% | 100,111,456.91 |
| 22020406 | OTHER MAINTENANCE SERVICES | 4,272,228,236.84 | 2,885,969,122.56 | 1,189,053,245.32 | 3,942,350,903.89 | 136.6% | - 1,056,381,781.33 |
| 22020407 | MAINTENANCE OF AIRCRAFTS | | - 844,317,950.00 | 203,744,568.18 | 203,744,568.18 | 24.1% | 640,573,381.82 |
| 22020410 | MAINTENANCE OF STREET LIGHTINGS | 5,569,188.48 | 7,548,102,507.23 | 1,821,452,316.49 | 1,825,297,495.88 | 24.2% | 5,722,805,011.35 |
| 22020412 | MAINTENANCE OF MARKETS/PUBLIC PLACES | 400,000,000.00 | 400,000,000.00 | 96,525,044.00 | 320,680,618.22 | 80.2% | 79,319,381.78 |
| 22020413 | MINOR ROAD MAINTENANCE | 2,822,880,358.00 | 2,822,880,358.00 | 681,196,626.88 | 2,837,262,079.43 | 100.5% | - 14,381,721.43 |
| 22020415 | Maint. Of Computer & ICT Equipment dumpsites & Evacuation of cacases | 35,096,000.00 | 62,216,000.00 | 15,013,505.34 | 33,198,449.50 | 53.4% | 29,017,550.50 |
| 22020416 | Upkeep of Govt. House/Cleaning Services | | - 12,624,000.00 | 3,046,330.39 | 3,046,330.39 | 24.1% | 9,577,669.61 |
| 22020417 | Upkeep of Offices /Cleaning Services | 41,874,996.22 | 44,920,496.22 | 10,839,882.18 | 41,310,171.31 | 92.0% | 3,610,324.91 |
| 22020419 | Maintenance of Court Recording System | | - 10,449,208.00 | 2,521,525.65 | 2,521,525.65 | 24.1% | 7,927,682.35 |

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|---------------|---|--------------------------|--------------------------|-------------------------|--------------------------|--------------|-------------------------|
| 22020420 | Maintenance of Public Address System | 19,088.84 | 5,019,088.84 | 1,211,169.43 | 1,218,646.92 | 24.3% | 3,800,441.92 |
| 22020421 | Maintenance of Boreholes And Treatment Plant | 1,511,126,397.00 | 414,999,989.00 | 100,144,730.49 | 1,036,652,277.66 | 249.8% | 621,652,288.66 |
| 22020422 | Maintenance of Generating Sets | 99,545,000.00 | 88,985,000.00 | 21,473,202.60 | 99,803,300.04 | 112.2% | 10,818,300.04 |
| 22020423 | Maintenance of Farm | 250,000.00 | 250,000.00 | 60,328.15 | 150,150.63 | 60.1% | 99,849.37 |
| 22020424 | Maintenance of Tractor & Heavy Equipment | 149,631,597.02 | 172,031,597.02 | 41,513,393.68 | 146,018,556.99 | 84.9% | 26,013,040.03 |
| 22020425 | Maint & Repairs of Plant & Machine | 54,588,453.22 | 95,588,453.22 | 23,066,699.13 | 52,993,231.78 | 55.4% | 42,595,221.44 |
| 22020426 | Maintenance of Specialised Hospital Equip | 10,592,222.00 | 25,592,222.00 | 6,175,725.89 | 12,446,683.84 | 48.6% | 13,145,538.16 |
| 22020427 | Kitchen & Refectory | 1,800,000.00 | 1,400,000.00 | 337,837.65 | 1,294,857.34 | 92.5% | 105,142.66 |
| 22020428 | Maintenance of Specialised Hospital Equipment | 20,685,000.00 | 20,685,000.00 | 4,991,551.34 | 17,020,764.49 | 82.3% | 3,664,235.51 |
| 220205 | TRAINING - GENERAL | 9,127,094,090.09 | 10,315,924,043.25 | 2,489,362,555.34 | 7,772,823,735.19 | 75.3% | 2,543,100,308.06 |
| 22020501 | LOCAL TRAINING | 9,057,094,090.09 | 10,245,924,043.25 | 2,472,470,672.64 | 7,728,330,032.97 | 75.4% | 2,517,594,010.28 |
| 22020502 | INTERNATIONAL TRAINING | 70,000,000.00 | 70,000,000.00 | 16,891,882.70 | 44,493,702.22 | 63.6% | 25,506,297.78 |
| 220206 | OTHER SERVICES - GENERAL | 3,396,743,090.60 | 4,396,017,825.05 | 1,060,814,534.93 | 3,213,818,574.62 | 73.1% | 1,182,199,250.43 |
| 22020601 | SECURITY SERVICES | 1,550,796,861.80 | 2,631,608,498.50 | 635,040,315.25 | 1,620,777,914.78 | 61.6% | 1,010,830,583.72 |
| 22020602 | OFFICE RENT | 350,908,897.35 | 425,774,101.35 | 102,744,659.66 | 387,578,470.24 | 91.0% | 38,195,631.11 |
| 22020604 | SECURITY VOTE (INCLUDING OPERATIONS) | 540,000,000.00 | 640,000,000.00 | 154,440,070.39 | 527,406,651.13 | 82.4% | 112,593,348.87 |
| 22020605 | CLEANING & FUMIGATION SERVICES | 340,800,604.66 | 224,014,504.66 | 54,057,524.80 | 233,985,723.43 | 104.5% | 9,971,218.77 |
| 22020606 | Oracle Applications & Support | 223,496,683.00 | 26,000,000.00 | 6,274,127.86 | 128,069,397.17 | 492.6% | 102,069,397.17 |
| 22020607 | Treasury Operations Services | 4,000,000.00 | 4,000,000.00 | 965,250.44 | 3,654,917.60 | 91.4% | 345,082.40 |
| 22020608 | Repairs of R & A | 20,294,954.23 | 39,294,954.23 | 9,482,367.96 | 17,432,314.72 | 44.4% | 21,862,639.51 |
| 22020609 | Janitorial Services | 100,820,947.31 | 144,288,947.31 | 34,818,742.47 | 93,551,143.77 | 64.8% | 50,737,803.54 |
| 22020610 | Banking Operation Services | 265,624,142.25 | 261,036,819.00 | 62,991,476.10 | 201,362,041.77 | 77.1% | 59,674,777.23 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 26,894,579,038.94 | 34,649,394,180.67 | 8,361,335,744.32 | 33,149,988,908.24 | 95.7% | 1,499,405,272.43 |
| 22020701 | FINANCIAL CONSULTING | 519,050,000.00 | 655,184,671.00 | 158,104,322.98 | 535,482,008.35 | 81.7% | 119,702,662.65 |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 1,025,149,155.86 | 1,072,925,493.91 | 258,910,451.26 | 1,016,276,642.34 | 94.7% | 56,648,851.57 |
| 22020703 | LEGAL SERVICES | 941,163,645.23 | 978,847,080.30 | 236,208,143.73 | 731,846,824.33 | 74.8% | 247,000,255.97 |
| 22020706 | SURVEYING SERVICES | 23,275,000.00 | 20,000,000.00 | 4,826,252.20 | 24,684,793.07 | 123.4% | 4,684,793.07 |
| 22020708 | MEDICAL CONSULTING | 200,000,000.00 | 210,000,000.00 | 50,675,648.10 | 188,811,418.74 | 89.9% | 21,188,581.26 |
| 22020709 | Professional Fees to Other Con | 23,372,591,819.16 | 29,392,994,771.08 | 7,092,900,283.64 | 29,550,745,642.52 | 100.5% | 157,750,871.44 |

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|---------------|--|---------------------------|---------------------------|--------------------------|---------------------------|--------------|--------------------------|
| 22020710 | Library Services | 17,873,000.00 | 73,841,664.07 | 17,818,924.68 | 30,210,595.92 | 40.9% | 43,631,068.15 |
| 22020711 | Consultancy Services | 685,237,185.69 | 840,357,500.09 | 202,788,861.67 | 643,093,973.66 | 76.5% | 197,263,526.43 |
| 22020712 | Management Consultancy Fees | 68,400,000.00 | 1,196,619,208.00 | 288,759,304.25 | 346,350,247.34 | 28.9% | 850,268,960.66 |
| 22020713 | Professional Advisory | 41,839,233.00 | 208,623,792.22 | 50,343,551.81 | 82,486,761.98 | 39.5% | 126,137,030.24 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 3,994,607,457.89 | 20,243,364,058.37 | 4,884,979,015.91 | 7,452,445,843.52 | 36.8% | 12,790,918,214.85 |
| 22020801 | MOTOR VEHICLE FUEL COST | 980,196,703.06 | 1,256,048,991.40 | 303,100,460.39 | 963,312,932.47 | 76.7% | 292,736,058.93 |
| 22020802 | OTHER TRANSPORT EQUIPMENT FUEL COST | 24,346,400.00 | 59,346,400.00 | 14,321,034.68 | 27,964,487.86 | 47.1% | 31,381,912.14 |
| 22020803 | PLANT / GENERATOR FUEL COST | 2,990,064,354.83 | 18,912,968,666.97 | 4,563,937,831.69 | 6,457,548,734.04 | 34.1% | 12,455,419,932.93 |
| 22020806 | COOKING GAS/FUEL COST | - | 15,000,000.00 | 3,619,689.15 | 3,619,689.15 | 24.1% | 11,380,310.85 |
| 220209 | FINANCIAL CHARGES - GENERAL | 225,000,000.00 | 226,857,567.54 | 54,743,591.72 | 169,903,141.58 | 74.9% | 56,954,425.96 |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 225,000,000.00 | 226,857,567.54 | 54,743,591.72 | 169,903,141.58 | 74.9% | 56,954,425.96 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 179,473,994,284.45 | 158,698,398,970.33 | 38,295,924,856.82 | 155,462,744,336.77 | 98.0% | 3,235,654,633.57 |
| 22021001 | REFRESHMENT & MEALS | 3,500,000.00 | 3,500,000.00 | 844,594.13 | 3,544,841.52 | 101.3% | 44,841.52 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 184,647,031.26 | 190,207,031.26 | 45,899,355.15 | 167,983,249.17 | 88.3% | 22,223,782.09 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 31,786,000.00 | 95,553,000.00 | 23,058,143.82 | 41,498,966.71 | 43.4% | 54,054,033.29 |
| 22021004 | MEDICAL EXPENSES-LOCAL | 1,176,517,959.39 | 1,163,016,965.31 | 280,650,659.36 | 1,044,644,114.48 | 89.8% | 118,372,850.83 |
| 22021006 | POSTAGES & COURIER SERVICES | 250,000.00 | 1,750,000.00 | 422,297.07 | 502,689.66 | 28.7% | 1,247,310.34 |
| 22021007 | WELFARE PACKAGES | 280,751,915.00 | 320,746,921.82 | 77,400,276.85 | 265,195,154.64 | 82.7% | 55,551,767.18 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 40,000,000.00 | 55,000,000.00 | 13,272,193.55 | 43,649,812.53 | 79.4% | 11,350,187.47 |
| 22021009 | SPORTING ACTIVITIES | 587,757,221.23 | 589,257,221.23 | 142,195,198.01 | 451,178,631.33 | 76.6% | 138,078,589.90 |
| 22021014 | BUDGET EXPENSES | 201,999,606.00 | 580,902,923.00 | 140,179,200.50 | 293,421,002.39 | 50.5% | 287,481,920.61 |
| 22021019 | MEDICAL EXPENSES-INTERNATIONAL | 1,203,427,953.14 | 1,151,492,151.53 | 277,869,576.47 | 683,122,590.03 | 59.3% | 468,369,561.50 |
| 22021021 | SPECIAL DAYS/CELEBRATIONS | 70,000,000.00 | 88,000,000.00 | 21,235,509.68 | 63,004,710.26 | 71.6% | 24,995,289.74 |
| 22021022 | Donations to Institutions & Organisations | - | 5,000,000.00 | 1,206,563.05 | 1,206,563.05 | 24.1% | 3,793,436.95 |
| 22021023 | Final Accounts and Budget Preparation Expenses | 8,700,000.00 | 9,400,000.88 | 2,268,338.75 | 6,327,624.07 | 67.3% | 3,072,376.81 |
| 22021024 | Committees & Commissions Expenses | 237,260,903.41 | 372,649,171.68 | 89,924,944.23 | 255,003,750.04 | 68.4% | 117,645,421.64 |
| 22021025 | Compensations | 1,194,099,722.06 | 1,305,294,919.55 | 314,984,123.84 | 1,101,562,885.06 | 84.4% | 203,732,034.48 |
| 22021026 | Entertainment & Hospitality | 234,400,000.00 | 269,943,455.00 | 65,140,759.68 | 275,376,655.06 | 102.0% | 5,433,200.06 |
| 22021032 | Industrial Attachment Supervision | - | 9,255,000.00 | 2,233,348.21 | 2,233,348.21 | 24.1% | 7,021,651.79 |

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| 22021034 | Technology Reserch & Development | 9,115,000.00 | 16,765,000.00 | 4,045,605.91 | 8,324,700.55 | 49.7% | 8,440,299.45 |
| 22021035 | Local Techology Support | 15,000,000.00 | 25,600,000.00 | 6,177,602.82 | 13,577,988.43 | 53.0% | 12,022,011.57 |
| 22021036 | Special Duties Expenses | 146,367,575,030.68 | 120,538,001,860.53 | 29,087,339,831.98 | 123,866,086,447.73 | 102.8% | 3,328,084,587.20 |
| 22021037 | Procurement Unit Expenses | 198,913,200.21 | 234,161,069.79 | 56,506,018.91 | 177,097,291.35 | 75.6% | 57,063,778.44 |
| 22021038 | Science Laboratories | 28,950,000.00 | 48,950,000.00 | 11,812,252.26 | 33,257,626.87 | 67.9% | 15,692,373.13 |
| 22021039 | Laboratory & Testing Expenses | 78,371,756.34 | 78,371,756.34 | 18,912,093.07 | 47,957,830.46 | 61.2% | 30,413,925.88 |
| 22021040 | Subsidies to Farmers | 250,000.00 | 250,000.00 | 60,328.15 | 150,150.63 | 60.1% | 99,849.37 |
| 22021041 | Special Schools' Expenses | 104,978,500.00 | 74,400,000.00 | 17,953,658.18 | 102,411,361.13 | 137.6% | 28,011,361.13 |
| 22021042 | Multilateral Agencies' Program | 22,722,144.00 | 22,722,144.00 | 5,483,139.87 | 25,379,605.44 | 111.7% | 2,657,461.44 |
| 22021043 | Agric Crop Pest Control | 400,000.00 | 400,000.00 | 96,525.04 | 240,241.01 | 60.1% | 159,758.99 |
| 22021044 | Enlightenment & Campaign | 817,761,580.14 | 897,651,270.59 | 216,614,570.97 | 821,766,924.49 | 91.5% | 75,884,346.10 |
| 22021045 | Agric Yes | 295,000,000.00 | - | - | 105,990,528.47 | | 105,990,528.47 |
| 22021046 | Servicing of Meetings | 875,657,787.63 | 971,234,050.63 | 234,371,023.67 | 834,242,272.83 | 85.9% | 136,991,777.80 |
| 22021047 | Surveying Expenses | 219,674,953.00 | 225,449,953.00 | 54,403,916.58 | 227,256,888.17 | 100.8% | 1,806,935.17 |
| 22021048 | Publicity and Press Coverage | 6,734,421,243.14 | 1,858,397,417.14 | 448,454,731.13 | 6,405,759,132.27 | 344.7% | 4,547,361,715.13 |
| 22021049 | Upkeep and Maintenance Allowance | 1,217,822,441.50 | 2,113,387,924.50 | 509,987,155.98 | 1,521,834,562.57 | 72.0% | 591,553,361.93 |
| 22021050 | Public Relations Expenses | 550,071,674.09 | 386,735,268.65 | 93,324,097.05 | 398,035,796.01 | 102.9% | 11,300,527.36 |
| 22021051 | Research & Development | 272,956,818.74 | 451,892,778.74 | 109,047,425.87 | 283,484,543.36 | 62.7% | 168,408,235.38 |
| 22021052 | Special Programmes | 3,297,503,160.14 | 4,990,218,377.14 | 1,204,202,621.01 | 3,346,334,595.61 | 67.1% | 1,643,883,781.53 |
| 22021053 | Political Affairs & Special Services | 105,176,813.66 | 112,976,813.02 | 27,262,729.62 | 89,960,983.70 | 79.6% | 23,015,829.32 |
| 22021054 | Planning Research & Statistics Unit Expenses | 283,321,727.62 | 391,712,329.80 | 94,525,124.67 | 282,824,579.68 | 72.2% | 108,887,750.12 |
| 22021055 | Committee Expenses | 562,196,295.84 | 446,581,795.84 | 107,765,818.73 | 443,680,556.98 | 99.4% | 2,901,238.86 |
| 22021056 | Biometric Expenses | - | 750,000.00 | 180,984.46 | 180,984.46 | 24.1% | 569,015.54 |
| 22021057 | Hosting of National Council | 500,000.00 | 500,000.00 | 120,656.30 | 537,162.99 | 107.4% | 37,162.99 |
| 22021058 | Library Services | 37,672,152.38 | - | - | 24,176,052.99 | | 24,176,052.99 |
| 22021059 | Publication & Documentation | 168,536,144.30 | 204,948,144.30 | 49,456,571.61 | 166,423,192.36 | 81.2% | 38,524,951.94 |
| 22021060 | Policies & Program Studies | 76,202,837.40 | 76,202,837.40 | 18,388,705.58 | 72,222,990.45 | 94.8% | 3,979,846.95 |
| 22021061 | Entrepreneurship Development | 118,540,000.00 | 1,195,127,235.00 | 288,399,272.35 | 353,432,983.03 | 29.6% | 841,694,251.97 |
| 22021062 | Harmonised Inspection of Industries | - | 12,000,000.00 | 2,895,751.32 | 2,895,751.32 | 24.1% | 9,104,248.68 |

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| 22021063 | Awards & Rewards | 846,389,603.00 | 219,277,507.00 | 52,914,427.53 | 667,761,462.86 | 304.5% | - | 448,483,955.86 |
| 22021064 | Festivals & Ceremonies | 166,475,000.00 | 230,685,000.00 | 55,667,199.44 | 151,678,542.17 | 65.8% | - | 79,006,457.83 |
| 22021065 | Quiz & Debate Competition | 20,264,122.00 | 18,264,122.00 | 4,407,362.95 | 21,646,258.67 | 118.5% | - | 3,382,136.67 |
| 22021066 | Inclusive Units Schools | 21,500,000.00 | 21,500,000.00 | 5,188,221.11 | 25,159,904.04 | 117.0% | - | 3,659,904.04 |
| 22021067 | Sponsorship Expenses | 440,146,870.92 | 1,090,146,870.92 | 263,066,186.69 | 572,886,023.45 | 52.6% | - | 517,260,847.47 |
| 22021068 | Special Schools' Expenses | 66,314,356.00 | - | - | 46,741,107.41 | | - | 46,741,107.41 |
| 22021069 | Arts & Festival Expenses | 198,931,275.00 | 186,931,275.00 | 45,108,873.86 | 157,605,859.87 | 84.3% | - | 29,325,415.13 |
| 22021070 | Games & Sports Festival Expense | 161,600,000.00 | 163,600,000.00 | 39,478,742.99 | 118,746,585.81 | 72.6% | - | 44,853,414.19 |
| 22021071 | Youth Programs | 612,401,831.00 | 616,401,831.00 | 148,745,534.64 | 565,000,362.52 | 91.7% | - | 51,401,468.48 |
| 22021072 | Publication & Documentation | 6,186,000.00 | - | - | 3,435,945.43 | | - | 3,435,945.43 |
| 22021073 | Public Utilities Monitoring & Assurance Unit | 20,065,200.00 | 1,409,575,461.01 | 340,148,333.47 | 353,980,593.48 | 25.1% | - | 1,055,594,867.53 |
| 22021074 | Celebrations & Ceremonies | 1,175,686,126.56 | 1,331,224,089.33 | 321,241,159.48 | 1,053,423,708.16 | 79.1% | - | 277,800,381.17 |
| 22021075 | Cleaning Materials | 78,692,000.00 | 54,084,000.00 | 13,051,151.20 | 84,326,886.22 | 155.9% | - | 30,242,886.22 |
| 22021076 | Food & Nutrition Expenses | 7,000,000.00 | 15,000,000.00 | 3,619,689.15 | 8,665,992.84 | 57.8% | - | 6,334,007.16 |
| 22021077 | Climate Change Programme (Unit) | 180,000,000.00 | 180,000,000.00 | 43,436,269.80 | 176,385,723.60 | 98.0% | - | 3,614,276.40 |
| 22021078 | Zero Tolerance | 6,000,000.00 | 6,000,000.00 | 1,447,875.66 | 5,879,524.12 | 98.0% | - | 120,475.88 |
| 22021079 | Enforcement & Compliance | 235,000,000.00 | 916,356,045.00 | 221,128,268.90 | 390,170,352.91 | 42.6% | - | 526,185,692.09 |
| 22021080 | Environmental Implements | 81,048,000.00 | 81,048,000.00 | 19,557,904.41 | 75,239,196.11 | 92.8% | - | 5,808,803.89 |
| 22021081 | Waste Disposal in Public School | 4,000,000.00 | 4,000,000.00 | 965,250.44 | 3,346,830.79 | 83.7% | - | 653,169.21 |
| 22021082 | Environmental Health Unit | 14,000,000.00 | 14,000,000.00 | 3,378,376.54 | 13,718,889.61 | 98.0% | - | 281,110.39 |
| 22021083 | Running Costs | 3,093,320,000.00 | 5,626,945,166.00 | 1,357,852,824.28 | 3,593,850,441.28 | 63.9% | - | 2,033,094,724.72 |
| 22021085 | Supply Chain Integration Project | 41,156,237.28 | 41,156,237.28 | 9,931,519.04 | 23,758,513.82 | 57.7% | - | 17,397,723.46 |
| 22021086 | Logistics Mgt Coordinating Unit | 24,019,581.28 | 19,019,581.28 | 4,589,664.80 | 19,748,857.61 | 103.8% | - | 729,276.33 |
| 22021087 | Health Financing Unit | 1,123,224,388.45 | 1,123,224,388.45 | 271,048,208.78 | 648,449,971.96 | 57.7% | - | 474,774,416.49 |
| 22021088 | Ceremonial Outfits | 32,241,171.88 | 132,241,171.88 | 31,911,462.33 | 56,572,291.30 | 42.8% | - | 75,668,880.58 |
| 22021089 | Hospital Expenses | 1,910,058,645.57 | 1,905,458,645.57 | 459,811,198.99 | 1,493,198,211.37 | 78.4% | - | 412,260,434.20 |
| 22021090 | Overseas Medical & Dental Expenses | - | 900,000.00 | 217,181.35 | 217,181.35 | 24.1% | - | 682,818.65 |
| 22021091 | Free Health Programs | 836,131,374.23 | 836,131,374.23 | 201,769,044.21 | 483,982,389.50 | 57.9% | - | 352,148,984.73 |
| 22021093 | Hepatitis Control and Treatment Expenses | 75,598,935.98 | 75,598,935.98 | 18,242,976.55 | 43,641,462.00 | 57.7% | - | 31,957,473.98 |

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| 22021094 | Blood Transfusion Expenses | 6,428,000.00 | 8,428,000.00 | 2,033,782.68 | 5,647,942.84 | 67.0% | 2,780,057.16 |
| 22021095 | Physically Challenged Expenses | 18,280,000.00 | 18,280,000.00 | 4,411,194.51 | 14,508,895.03 | 79.4% | 3,771,104.97 |
| 22021096 | Finance Retreat | 15,750,000.00 | 735,650,711.74 | 177,521,793.29 | 190,140,429.00 | 25.8% | 545,510,282.74 |
| 22021097 | Land Use Charge Appeal Tribunal Expenses | | - 19,713,769.00 | 4,757,181.05 | 4,757,181.05 | 24.1% | 14,956,587.95 |
| 22021098 | Insurance - Motor Vehicles | 11,695,993.00 | 900,000.00 | 217,181.35 | 3,260,210.53 | 362.2% | 2,360,210.53 |
| 22021099 | Insurance - Buildings | 30,000,000.00 | 10,300,000.00 | 2,485,519.88 | 30,230,294.47 | 293.5% | 19,930,294.47 |
| 2203 | LOANS AND ADVANCES | 3,000,000.00 | 3,000,000.00 | 723,937.83 | 2,191,212.19 | 73.0% | 808,787.81 |
| 220301 | STAFF LOANS & ADVANCES | 3,000,000.00 | 3,000,000.00 | 723,937.83 | 2,191,212.19 | 73.0% | 808,787.81 |
| 22030106 | MOTOR VEHICLE ADVANCE | 2,000,000.00 | 2,000,000.00 | 482,625.22 | 1,506,265.66 | 75.3% | 493,734.34 |
| 22030108 | HOUSING LOANS | 1,000,000.00 | 1,000,000.00 | 241,312.61 | 684,946.53 | 68.5% | 315,053.47 |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | 4,959,260,027.00 | 24,407,999,536.00 | 5,889,958,072.68 | 9,628,890,878.87 | 39.4% | 14,779,108,657.13 |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | 4,958,260,027.00 | 24,406,999,536.00 | 5,889,716,760.07 | 9,628,057,141.28 | 39.4% | 14,778,942,394.72 |
| 22040101 | GRANT TO OTHER STATE GOVERNMENTS - CURRENT | 36,275,000.00 | 36,275,000.00 | 8,753,614.93 | 29,805,983.19 | 82.2% | 6,469,016.81 |
| 22040105 | GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT | 802,700,000.00 | 1,802,700,000.00 | 435,014,242.03 | 1,233,873,639.27 | 68.4% | 568,826,360.73 |
| 22040113 | Recurrent Grants to Other Org. & Agencies | 4,104,485,027.00 | 4,431,349,760.00 | 1,069,340,576.37 | 3,975,398,801.01 | 89.7% | 455,950,958.99 |
| 22040116 | Overhead Cost Payment to Parastatals & Agencies | 12,800,000.00 | 18,134,674,776.00 | 4,376,125,701.52 | 4,387,777,512.74 | 24.2% | 13,746,897,263.26 |
| 22040118 | Recurrent Counterpart Contribution by Government | 2,000,000.00 | 2,000,000.00 | 482,625.22 | 1,201,205.07 | 60.1% | 798,794.93 |
| 220402 | FOREIGN GRANTS AND CONTRIBUTIONS | 1,000,000.00 | 1,000,000.00 | 241,312.61 | 833,737.58 | 83.4% | 166,262.42 |
| 22040201 | N/A | 1,000,000.00 | 1,000,000.00 | 241,312.61 | 833,737.58 | 83.4% | 166,262.42 |
| 2205 | SUBSIDIES GENERAL | 1,000,000.00 | 1,000,000.00 | 241,312.61 | 930,177.37 | 93.0% | 69,822.63 |
| 220501 | SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS | 1,000,000.00 | 1,000,000.00 | 241,312.61 | 930,177.37 | 93.0% | 69,822.63 |
| 22050101 | SUBSIDY TO GOVERNMENT OWNED COMPANIES | 1,000,000.00 | 1,000,000.00 | 241,312.61 | 930,177.37 | 93.0% | 69,822.63 |
| 2206 | PUBLIC DEBT CHARGES | 29,659,705,701.34 | 43,041,905,701.32 | 19,460,342,999.13 | 44,005,581,437.91 | 102.2% | 963,675,736.59 |
| 220601 | FOREIGN INTEREST / DISCOUNT | 5,652,356,280.00 | 5,652,356,280.00 | 7,212,138,421.00 | 11,620,184,560.00 | 205.6% | 5,967,828,280.00 |
| 22060101 | FOREIGN INTEREST / DISCOUNT - TREASURY BILL | 5,652,356,280.00 | 5,652,356,280.00 | 7,212,138,421.00 | 11,620,184,560.00 | 205.6% | 5,967,828,280.00 |
| 220602 | DOMESTIC INTEREST / DISCOUNT | 21,821,108,325.00 | 33,621,108,324.98 | 11,338,832,221.58 | 29,782,881,396.37 | 88.6% | 3,838,226,928.61 |
| 22060202 | DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS | 21,821,108,325.00 | 33,621,108,324.98 | 11,338,832,221.58 | 29,782,881,396.37 | 88.6% | 3,838,226,928.61 |
| 220603 | INSURANCE PREMIUM | 2,186,241,096.34 | 3,768,441,096.34 | 909,372,356.55 | 2,602,515,481.54 | 69.1% | 1,165,925,614.80 |
| 22060301 | INSURANCE PREMIUM | 2,186,241,096.34 | 3,768,441,096.34 | 909,372,356.55 | 2,602,515,481.54 | 69.1% | 1,165,925,614.80 |

| | | | | | | | |
|---------------|---|---------------------------|---------------------------|---------------------------|---------------------------|---------------|---------------------------|
| 2207 | TRANSFER TO OTHER FUND | 10,193,771,502.00 | 18,448,785,011.00 | 4,451,924,462.16 | 12,741,738,410.58 | 69.1% | 5,707,046,600.42 |
| 220701 | TRANSFER TO OTHER FUND | 10,193,771,502.00 | 18,448,785,011.00 | 4,451,924,462.16 | 12,741,738,410.58 | 69.1% | 5,707,046,600.42 |
| 22070104 | Service Wide Vote | 10,193,771,502.00 | 18,448,785,011.00 | 4,451,924,462.16 | 12,741,738,410.58 | 69.1% | 5,707,046,600.42 |
| 23 | CAPITAL EXPENDITURE | 704,861,143,271.61 | 743,224,761,414.29 | 254,841,915,939.18 | 621,611,671,270.15 | 83.6% | 121,613,090,144.14 |
| 2301 | FIXED ASSETS PURCHASED | 86,279,209,171.70 | 90,623,713,094.40 | 5,643,002,769.53 | 42,217,456,441.74 | 46.6% | 48,406,256,652.65 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 86,279,209,171.70 | 90,623,713,094.40 | 5,643,002,769.53 | 42,217,456,441.74 | 46.6% | 48,406,256,652.65 |
| 23010101 | PURCHASE / ACQUISITION OF LAND | 2,455,556,270.00 | 4,027,799,619.97 | 250,805,044.67 | 729,437,819.29 | 18.1% | 3,298,361,800.68 |
| 23010102 | PURCHASE OF OFFICE BUILDINGS | 10,439,761,519.35 | 16,283,430,229.77 | 1,013,944,791.56 | 5,152,411,195.51 | 31.6% | 11,131,019,034.26 |
| 23010103 | PURCHASE OF RESIDENTIAL BUILDINGS | 1,220,000,000.00 | 1,320,000,000.00 | 82,194,421.32 | 264,229,588.59 | 20.0% | 1,055,770,411.41 |
| 23010105 | PURCHASE OF MOTOR VEHICLES | 5,672,425,687.38 | 11,732,148,455.43 | 730,543,297.84 | 2,755,948,863.40 | 23.5% | 8,976,199,592.03 |
| 23010107 | PURCHASE OF TRUCKS | 861,156,975.61 | 873,156,975.61 | 54,370,176.01 | 257,623,619.95 | 29.5% | 615,533,355.66 |
| 23010109 | PURCHASE OF SEA BOATS | 390,000,000.00 | 424,668,750.00 | 26,443,486.48 | 247,571,748.11 | 58.3% | 177,097,001.89 |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 32,478,735,213.15 | 41,000,858,988.36 | 2,553,062,028.96 | 19,721,319,124.38 | 48.1% | 21,279,539,863.98 |
| 23010113 | PURCHASE OF COMPUTERS | 3,656,881,774.99 | 5,063,726,162.99 | 315,310,637.65 | 1,712,287,084.83 | 33.8% | 3,351,439,078.16 |
| 23010114 | PURCHASE OF COMPUTER PRINTERS | 9,000,000.00 | 9,000,000.00 | 560,416.51 | 8,823,231.62 | 98.0% | 176,768.38 |
| 23010115 | PURCHASE OF PHOTOCOPIING MACHINES | 61,175,000.00 | 61,175,000.00 | 3,809,275.55 | 38,074,794.28 | 62.2% | 23,100,205.72 |
| 23010119 | PURCHASE OF POWER GENERATING SET | 1,380,350,000.00 | 1,949,821,142.73 | 121,412,439.78 | 889,626,473.81 | 45.6% | 1,060,194,668.92 |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 2,387,282,730.35 | 2,521,673,865.35 | 157,020,851.61 | 897,640,518.38 | 35.6% | 1,624,033,346.97 |
| 23010123 | PURCHASE OF FIRE FIGHTING EQUIPMENT | 515,442,000.00 | 522,442,000.00 | 32,531,680.20 | 270,232,316.66 | 51.7% | 252,209,683.34 |
| 23010124 | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 511,469,294.88 | 511,469,294.88 | 31,848,426.30 | 109,560,927.04 | 21.4% | 401,908,367.83 |
| 23010125 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT | 6,175,139,137.00 | 1,426,139,136.81 | 88,803,546.27 | 3,138,318,604.40 | 220.1% | 1,712,179,467.59 |
| 23010127 | PURCHASE OF AGRICULTURAL EQUIPMENT | 2,096,889,688.00 | 1,656,889,687.50 | 103,172,037.16 | 806,348,831.39 | 48.7% | 850,540,856.11 |
| 23010128 | PURCHASE OF SECURITY EQUIPMENT | 1,294,819,022.00 | 598,686,126.00 | 37,279,287.64 | 477,861,832.17 | 79.8% | 120,824,293.83 |
| 23010129 | PURCHASE OF INDUSTRIAL EQUIPMENT | 184,846,478.00 | 628,927,659.00 | 39,162,382.56 | 114,741,860.74 | 18.2% | 514,185,798.26 |
| 23010130 | PURCHASE OF RECREATIONAL FACILITIES | 12,729,171,333.00 | 11,700,000.00 | 728,541.46 | 4,304,803,690.94 | 36793.2% | 4,293,103,690.94 |
| 23010134 | PURCHASE OF DIVING EQUIPMENT | 1,759,107,048.00 | - | - | 320,594,316.25 | - | 320,594,316.25 |
| 2302 | CONSTRUCTION / PROVISION | 441,501,883,649.01 | 486,482,317,696.31 | 238,854,948,825.53 | 506,511,600,158.93 | 104.1% | 20,029,282,462.62 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 441,501,883,649.01 | 486,482,317,696.31 | 238,854,948,825.53 | 506,511,600,158.93 | 104.1% | 20,029,282,462.62 |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 13,739,638,657.22 | 21,364,528,619.55 | 2,180,337,171.73 | 6,288,764,999.63 | 29.4% | 15,075,763,619.92 |

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|---------------|---|--------------------------|--------------------------|-------------------------|--------------------------|--------------|--------------------------|
| 23020102 | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS | 3,684,076,803.83 | 4,434,742,198.23 | 276,144,749.01 | 2,420,599,488.21 | 54.6% | 2,014,142,710.02 |
| 23020103 | CONSTRUCTION / PROVISION OF ELECTRICITY | 2,204,810,098.00 | 6,627,950,305.15 | 412,712,530.21 | 1,138,798,966.02 | 17.2% | 5,489,151,339.12 |
| 23020104 | CONSTRUCTION / PROVISION OF HOUSING | 12,270,627,779.00 | 16,985,627,778.92 | 1,057,669,580.35 | 6,009,491,105.82 | 35.4% | 10,976,136,673.10 |
| 23020105 | CONSTRUCTION / PROVISION OF WATER FACILITIES | 3,377,531,910.00 | 4,175,460,500.45 | 259,999,666.35 | 821,709,903.90 | 19.7% | 3,353,750,596.55 |
| 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 6,673,764,567.65 | 4,674,270,067.82 | 291,059,790.40 | 3,448,503,616.85 | 73.8% | 1,225,766,450.96 |
| 23020107 | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 7,108,831,379.71 | 5,819,254,911.09 | 362,356,280.26 | 4,560,161,304.52 | 78.4% | 1,259,093,606.57 |
| 23020111 | CONSTRUCTION / PROVISION OF LIBRARIES | 150,022,500.00 | 100,000,000.00 | 6,226,850.10 | 28,611,580.33 | 28.6% | 71,388,419.67 |
| 23020113 | CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES | 8,417,160,719.75 | 11,397,154,469.60 | 709,683,724.50 | 3,205,788,330.88 | 28.1% | 8,191,366,138.72 |
| 23020114 | CONSTRUCTION / PROVISION OF ROADS | 114,996,912,351.17 | 128,419,690,485.25 | 7,996,501,625.53 | 63,279,888,844.37 | 49.3% | 65,139,801,640.87 |
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 265,726,209,579.37 | 279,115,178,452.27 | 225,092,507,907.93 | 414,511,902,808.55 | 148.5% | 135,396,724,356.28 |
| 23020119 | CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES | 373,221,636.31 | 361,444,351.99 | 22,506,597.99 | 195,473,330.90 | 54.1% | 165,971,021.09 |
| 23020122 | CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS | 200,000,000.00 | 200,000,000.00 | 12,453,700.20 | 42,295,530.90 | 21.1% | 157,704,469.10 |
| 23020125 | CONSTRUCTION OF POWER GENERATING PLANTS | 5,000,000.00 | 5,000,000.00 | 311,342.51 | 1,057,388.27 | 21.1% | 3,942,611.73 |
| 23020127 | CONSTRUCTION OF ICT INFRASTRUCTURES | 2,574,075,667.00 | 2,802,015,556.00 | 174,477,308.45 | 558,552,959.77 | 19.9% | 2,243,462,596.23 |
| 2303 | REHABILITATION / REPAIRS | 77,746,064,106.85 | 74,442,227,873.43 | 4,635,405,940.85 | 38,478,525,484.05 | 51.7% | 35,963,702,389.38 |
| 230301 | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 77,746,064,106.85 | 74,442,227,873.43 | 4,635,405,940.85 | 38,478,525,484.05 | 51.7% | 35,963,702,389.38 |
| 23030101 | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING | 2,220,100,410.33 | 2,630,876,461.26 | 163,820,733.56 | 1,014,911,186.86 | 38.6% | 1,615,965,274.40 |
| 23030102 | REHABILITATION / REPAIRS - ELECTRICITY | 22,623,849.04 | 32,701,296.04 | 2,036,260.69 | 5,411,946.05 | 16.5% | 27,289,349.99 |
| 23030103 | REHABILITATION / REPAIRS - HOUSING | 543,461,826.00 | 766,826,887.02 | 47,749,160.78 | 128,838,639.80 | 16.8% | 637,988,247.22 |
| 23030104 | REHABILITATION / REPAIRS - WATER FACILITIES | 463,569,522.00 | 455,569,522.00 | 28,367,631.24 | 226,023,666.98 | 49.6% | 229,545,855.02 |
| 23030105 | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES | 26,625,110,388.88 | 17,487,683,578.10 | 1,088,931,842.39 | 12,165,747,272.02 | 69.6% | 5,321,936,306.07 |
| 23030106 | REHABILITATION / REPAIRS - PUBLIC SCHOOLS | 1,489,187,214.00 | 2,592,070,193.15 | 161,404,325.42 | 507,945,488.55 | 19.6% | 2,084,124,704.60 |
| 23030109 | REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS | 19,803,825.00 | 19,803,825.00 | 1,233,154.50 | 4,188,066.46 | 21.1% | 15,615,758.54 |
| 23030110 | REHABILITATION / REPAIRS - LIBRARIES | 75,477,146.85 | 187,598,009.85 | 11,681,446.86 | 54,111,029.03 | 28.8% | 133,486,980.82 |
| 23030112 | REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES | 306,687,500.00 | 306,687,500.00 | 19,096,970.90 | 88,134,223.42 | 28.7% | 218,553,276.58 |
| 23030113 | REHABILITATION / REPAIRS - ROADS | 20,690,891,348.30 | 21,491,481,237.89 | 1,338,242,320.97 | 16,088,551,291.37 | 74.9% | 5,402,929,946.51 |
| 23030115 | REHABILITATION / REPAIRS - WATER-WAY | 2,421,500,000.00 | - | - | 575,916,715.83 | - | 575,916,715.83 |
| 23030116 | REHABILITATION / REPAIRS - AIR-PORT / AERODROMES | - | 788,753,257.00 | 49,114,482.97 | 49,114,482.97 | 6.2% | 739,638,774.03 |
| 23030118 | REHABILITATION / REPAIRS - RECREATIONAL FACILITIES | - | 4,375,767,340.24 | 272,472,473.01 | 272,472,473.01 | 6.2% | 4,103,294,867.23 |

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|---------------|---|--------------------------|--------------------------|-------------------------|--------------------------|--------------|--------------------------|
| 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 22,499,033,387.76 | 18,656,173,241.19 | 1,161,691,942.14 | 6,916,502,538.44 | 37.1% | 11,739,670,702.75 |
| 23030124 | REHABILITATION/REPAIRS- MARKETS/PARKS | 368,617,688.69 | 268,617,688.69 | 16,726,420.82 | 107,819,688.63 | 40.1% | 160,798,000.06 |
| 23030127 | REHABILITATION/REPAIRS- ICT INFRASTRUCTURES | - | 4,381,617,836.00 | 272,836,774.61 | 272,836,774.61 | 6.2% | 4,108,781,061.39 |
| 2304 | PRESERVATION OF THE ENVIRONMENT | 6,505,640,741.00 | 18,941,520,939.96 | 1,179,460,115.61 | 6,150,184,021.47 | 32.5% | 12,791,336,918.49 |
| 230401 | PRESERVATION OF THE ENVIRONMENT - GENERAL | 6,505,640,741.00 | 18,941,520,939.96 | 1,179,460,115.61 | 6,150,184,021.47 | 32.5% | 12,791,336,918.49 |
| 23040101 | TREE PLANTING | 30,000,000.00 | 74,000,000.00 | 4,607,869.07 | 20,602,836.72 | 27.8% | 53,397,163.28 |
| 23040102 | EROSION & FLOOD CONTROL | 6,400,290,000.00 | 8,925,290,000.00 | 555,764,429.30 | 5,497,760,576.33 | 61.6% | 3,427,529,423.67 |
| 23040103 | WILDLIFE CONSERVATION | 72,244,741.00 | 72,244,741.00 | 4,498,571.73 | 16,767,919.28 | 23.2% | 55,476,821.72 |
| 23040105 | WATER POLLUTION PREVENTION & CONTROL | 3,106,000.00 | 9,869,986,198.96 | 614,589,245.51 | 615,052,689.14 | 6.2% | 9,254,933,509.82 |
| 2305 | OTHER CAPITAL PROJECTS | 92,810,979,593.05 | 72,642,507,069.19 | 4,523,340,024.15 | 28,245,555,732.81 | 38.9% | 44,396,951,336.38 |
| 230501 | ACQUISITION OF NON TANGIBLE ASSETS | 92,810,979,593.05 | 72,642,507,069.19 | 4,523,340,024.15 | 28,245,555,732.81 | 38.9% | 44,396,951,336.38 |
| 23050101 | RESEARCH AND DEVELOPMENT | 11,624,287,710.00 | 11,185,686,302.66 | 696,515,918.73 | 4,774,656,062.20 | 42.7% | 6,411,030,240.46 |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | 12,700,095,186.05 | 6,478,837,865.08 | 403,427,522.09 | 4,146,353,058.37 | 64.0% | 2,332,484,806.72 |
| 23050103 | MONITORING AND EVALUATION | 25,000,000.00 | 436,898,529.00 | 27,205,016.49 | 30,935,245.33 | 7.1% | 405,963,283.67 |
| 23050107 | MARGIN FOR INCREASES IN COSTS | 68,461,596,697.00 | 54,541,084,372.45 | 3,396,191,566.84 | 19,293,611,366.91 | 35.4% | 35,247,473,005.54 |
| 2306 | DEPRECIATION CHARGE FOR THE YEAR | 17,366,010.00 | 92,474,741.00 | 5,758,263.50 | 8,349,431.15 | 9.0% | 84,125,309.85 |
| 230601 | DEPRECIATION CHARGE FOR THE YEAR - GENERAL | 17,366,010.00 | 92,474,741.00 | 5,758,263.50 | 8,349,431.15 | 9.0% | 84,125,309.85 |
| 23060101 | DEPRECIATION CHARGE - LAND & BUILDINGS | - | 38,074,731.00 | 2,370,856.43 | 2,370,856.43 | 6.2% | 35,703,874.57 |
| 23060102 | DEPRECIATION CHARGE - PLANT & MACHINERIES | - | 37,034,000.00 | 2,306,051.67 | 2,306,051.67 | 6.2% | 34,727,948.33 |
| 23060103 | DEPRECIATION CHARGE - MOTOR VEHICLE | 17,366,010.00 | 17,366,010.00 | 1,081,355.41 | 3,672,523.06 | 21.1% | 13,693,486.94 |

2.F Expenditure by Function

Table 10. Total Expenditure by Functional Classification

Lagos State Government Budget Performance Report 2021 Q4 - Total Expenditure by Functional Classification

| Code | Function | 2021 Original Budget | 2021 Final Budget | 2021 Q4 Performance | 2021 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2021 Final Budget | Balance (against Final Budget) |
|-------------|--|-----------------------------|-----------------------------|---------------------------|---------------------------------------|--|--------------------------------|
| - | Total Expenditure | 1,163,572,460,717.42 | 1,256,568,100,152.58 | 391,189,622,872.71 | 1,076,709,761,290.36 | 85.7% | 179,858,338,862.22 |
| 701 | General Public Service | 529,314,762,669.23 | 526,326,303,332.50 | 288,172,673,040.16 | 643,564,718,459.40 | 122.3% | 117,238,415,126.90 |
| 7011 | Executive & Legislative Organ, Financial Affairs and External Affairs | 169,968,787,191.04 | 92,120,147,764.56 | 18,934,276,961.99 | 88,443,070,977.51 | 96.0% | 3,677,076,787.05 |
| 70111 | Executive Organ and Legislative Organs | 22,854,410,557.00 | 29,904,358,992.00 | 4,588,833,572.66 | 18,183,010,774.69 | 60.8% | 11,721,348,217.31 |
| 70112 | Financial and Fiscal Affairs | 147,114,376,634.04 | 62,215,788,772.56 | 14,345,443,389.33 | 70,260,060,202.82 | 112.9% | 8,044,271,430.26 |
| 7013 | General Services | 197,369,393,555.67 | 147,857,566,509.57 | 25,041,395,274.74 | 125,054,181,403.05 | 84.6% | 22,803,385,106.52 |
| 70131 | General Personnel Services | 32,844,762,984.12 | 43,497,772,632.33 | 6,793,176,808.43 | 30,473,498,575.40 | 70.1% | 13,024,274,056.93 |
| 70132 | Overall Planning and Statistical Services | 89,183,325,739.77 | 67,014,329,004.31 | 7,674,354,199.44 | 47,835,978,738.54 | 71.4% | 19,178,350,265.77 |
| 70133 | Other General Services | 75,341,304,831.78 | 37,345,464,872.94 | 10,573,864,266.87 | 46,744,704,089.12 | 125.2% | 9,399,239,216.18 |
| 7016 | General Public Services N.E.C | 3,304,436,856.84 | 8,852,052,553.70 | 964,433,640.90 | 2,834,582,199.27 | 32.0% | 6,017,470,354.43 |
| 70161 | General Public Services N.E.C | 3,304,436,856.84 | 8,852,052,553.70 | 964,433,640.90 | 2,834,582,199.27 | 32.0% | 6,017,470,354.43 |
| 7017 | Public Debt Transactions | 158,672,145,065.69 | 265,812,536,504.67 | 240,413,070,627.40 | 424,413,387,344.45 | 159.7% | 158,600,850,839.78 |
| 70171 | Public Debt Transactions | 158,672,145,065.69 | 265,812,536,504.67 | 240,413,070,627.40 | 424,413,387,344.45 | 159.7% | 158,600,850,839.78 |
| 7018 | Transfer of a General Character between Different Levels of Government | - | 11,684,000,000.00 | 2,819,496,535.13 | 2,819,496,535.13 | 24.1% | 8,864,503,464.87 |
| 70181 | Transfer of a General Character between Different Levels of Government | - | 11,684,000,000.00 | 2,819,496,535.13 | 2,819,496,535.13 | 24.1% | 8,864,503,464.87 |
| 703 | Public Order and Safety | 26,975,741,250.85 | 51,841,753,322.90 | 8,421,738,154.62 | 20,472,486,937.31 | 39.5% | 31,369,266,385.58 |
| 7031 | Police Services | 9,075,866,676.00 | 9,188,261,934.00 | 1,779,887,344.77 | 6,251,393,320.10 | 68.0% | 2,936,868,613.90 |
| 70311 | State Expenditure to Support Police Services | 9,075,866,676.00 | 9,188,261,934.00 | 1,779,887,344.77 | 6,251,393,320.10 | 68.0% | 2,936,868,613.90 |

| | | | | | | | |
|-------------|--|---------------------------|---------------------------|--------------------------|---------------------------|--------------|---------------------------|
| 7032 | Fire Protection Services | 4,252,539,080.55 | 4,574,007,648.57 | 775,098,250.95 | 2,533,856,062.05 | 55.4% | 2,040,151,586.53 |
| 70321 | Fire Protection Services | 4,252,539,080.55 | 4,574,007,648.57 | 775,098,250.95 | 2,533,856,062.05 | 55.4% | 2,040,151,586.53 |
| 7033 | Justice & Law Courts | 13,647,335,494.30 | 38,079,483,740.32 | 5,866,752,558.90 | 11,687,237,555.17 | 30.7% | 26,392,246,185.15 |
| 70331 | Justice & Law Courts | 13,647,335,494.30 | 38,079,483,740.32 | 5,866,752,558.90 | 11,687,237,555.17 | 30.7% | 26,392,246,185.15 |
| 704 | Economic Affairs | 280,215,102,098.37 | 305,518,447,682.47 | 31,897,537,455.76 | 167,978,054,949.73 | 55.0% | 137,540,392,732.73 |
| 7041 | General Economic, Commercial and Labour Affairs | 76,093,246,718.92 | 76,629,872,365.82 | 14,289,791,060.39 | 53,753,441,024.40 | 70.1% | 22,876,431,341.43 |
| 70411 | General Economic and Commercial Affairs | 26,941,072,658.17 | 75,850,748,883.07 | 11,533,497,355.78 | 23,242,920,214.30 | 30.6% | 52,607,828,668.77 |
| 70412 | General Labour Affairs | 49,152,174,060.75 | 779,123,482.75 | 2,756,293,704.60 | 30,510,520,810.09 | 3916.0% | 29,731,397,327.34 |
| 7042 | Agriculture, Forestry, Fishing and Hunting | 13,359,373,179.00 | 15,595,266,922.35 | 1,290,357,091.39 | 5,759,450,161.60 | 36.9% | 9,835,816,760.75 |
| 70421 | Agriculture | 13,359,373,179.00 | 15,595,266,922.35 | 1,290,357,091.39 | 5,759,450,161.60 | 36.9% | 9,835,816,760.75 |
| 7043 | Fuel and Energy | 5,334,418,460.30 | 9,821,953,032.31 | 747,397,683.52 | 2,617,652,215.24 | 26.7% | 7,204,300,817.07 |
| 70431 | Coal and Solid Mineral Fuel | 5,334,418,460.30 | 6,123,812,825.64 | 517,120,036.36 | 2,387,374,568.08 | 39.0% | 3,736,438,257.56 |
| 70435 | Electricity | - | 3,698,140,206.67 | 230,277,647.16 | 230,277,647.16 | 6.2% | 3,467,862,559.51 |
| 7044 | Mining, Manufacturing and Construction | 136,822,095,506.68 | 147,764,720,516.13 | 9,201,087,647.37 | 76,028,349,227.40 | 51.5% | 71,736,371,288.74 |
| 70443 | Construction | 136,822,095,506.68 | 147,764,720,516.13 | 9,201,087,647.37 | 76,028,349,227.40 | 51.5% | 71,736,371,288.74 |
| 7045 | Transport | 43,519,592,392.71 | 50,822,045,854.76 | 5,473,773,148.19 | 26,404,039,962.84 | 52.0% | 24,418,005,891.91 |
| 70451 | Road Transport | 43,519,592,392.71 | 50,822,045,854.76 | 5,473,773,148.19 | 26,404,039,962.84 | 52.0% | 24,418,005,891.91 |
| 7046 | Communication | 58,040,281.20 | 816,539,434.20 | 128,377,998.24 | 154,327,637.29 | 18.9% | 662,211,796.91 |
| 70460 | Communication | 58,040,281.20 | 816,539,434.20 | 128,377,998.24 | 154,327,637.29 | 18.9% | 662,211,796.91 |
| 7047 | Other Industries | 5,028,335,559.56 | 4,068,049,556.90 | 766,752,826.65 | 3,260,794,720.97 | 80.2% | 807,254,835.93 |
| 70473 | Tourism | 4,940,331,549.56 | 3,980,045,546.90 | 741,779,996.74 | 3,177,596,443.79 | 79.8% | 802,449,103.11 |
| 70474 | Multipurpose Development Projects | 88,004,010.00 | 88,004,010.00 | 24,972,829.92 | 83,198,277.18 | 94.5% | 4,805,732.82 |
| 705 | Environmental Protection | 58,567,768,884.18 | 68,140,162,767.45 | 9,352,395,191.16 | 45,697,246,015.13 | 67.1% | 22,442,916,752.33 |
| 7051 | Waste Management | - | 389,645,004.00 | - | - | 0.0% | 389,645,004.00 |
| 70511 | Waste Management | - | 389,645,004.00 | - | - | 0.0% | 389,645,004.00 |

| | | | | | | | |
|-------------|---|--------------------------|--------------------------|--------------------------|--------------------------|--------------|--------------------------|
| 7053 | Pollution Abatement | 1,714,172,000.00 | - | - | 255,770,153.07 | | 255,770,153.07 |
| 70531 | Pollution Abatement | 1,714,172,000.00 | - | - | 255,770,153.07 | | 255,770,153.07 |
| 7055 | R&D Environmental Protection | - | 874,725,036.00 | - | - | 0.0% | 874,725,036.00 |
| 70551 | R&D Environmental Protection | - | 874,725,036.00 | - | - | 0.0% | 874,725,036.00 |
| 7056 | Environmental Protection N.E.C. | 56,853,596,884.18 | 66,875,792,727.45 | 9,352,395,191.16 | 45,441,475,862.06 | 67.9% | 21,434,316,865.39 |
| 70561 | Environmental Protection N.E.C. | 56,853,596,884.18 | 66,875,792,727.45 | 9,352,395,191.16 | 45,441,475,862.06 | 67.9% | 21,434,316,865.39 |
| 706 | Housing and Community Amenities | 24,474,220,535.97 | 41,735,530,107.08 | 3,908,424,969.05 | 15,612,914,137.33 | 37.4% | 26,122,615,969.75 |
| 7061 | Housing Development | 991,900,727.00 | 2,235,929,984.83 | 137,231,133.46 | 753,154,470.90 | 33.7% | 1,482,775,513.93 |
| 70611 | Housing Development | 991,900,727.00 | 2,235,929,984.83 | 137,231,133.46 | 753,154,470.90 | 33.7% | 1,482,775,513.93 |
| 7062 | Community Development | 3,891,110,570.20 | 18,415,847,024.83 | 2,078,216,180.42 | 4,738,318,355.86 | 25.7% | 13,677,528,668.97 |
| 70621 | Community Development | 3,891,110,570.20 | 18,415,847,024.83 | 2,078,216,180.42 | 4,738,318,355.86 | 25.7% | 13,677,528,668.97 |
| 7065 | R&D Housing and Community Amenities | - | 68,312,854.00 | 5,791,502.64 | 5,791,502.64 | 8.5% | 62,521,351.36 |
| 70651 | R&D Housing and Community Amenities | - | 68,312,854.00 | 5,791,502.64 | 5,791,502.64 | 8.5% | 62,521,351.36 |
| 7066 | Housing and Community Amenities N. E. C | 19,591,209,238.76 | 21,015,440,243.42 | 1,687,186,152.53 | 10,115,649,807.94 | 48.1% | 10,899,790,435.49 |
| 70661 | Housing and Community Amenities N. E. C | 19,591,209,238.76 | 21,015,440,243.42 | 1,687,186,152.53 | 10,115,649,807.94 | 48.1% | 10,899,790,435.49 |
| 707 | Health | 99,640,224,281.21 | 99,761,152,469.72 | 14,778,892,960.48 | 69,276,467,298.84 | 69.4% | 30,484,685,170.88 |
| 7071 | Medical Products, Appliances and Equipment | 152,283,891.00 | 152,283,891.00 | 19,823,684.71 | 71,238,294.89 | 46.8% | 81,045,596.11 |
| 70712 | Other Medical Products | 152,283,891.00 | 152,283,891.00 | 19,823,684.71 | 71,238,294.89 | 46.8% | 81,045,596.11 |
| 7072 | Outpatient Services | 2,154,481,792.00 | 3,169,393,754.00 | 617,302,678.04 | 2,007,356,801.95 | 63.3% | 1,162,036,952.05 |
| 70721 | General Medical Services | 2,154,481,792.00 | 2,154,481,792.00 | 454,867,062.36 | 1,844,921,186.26 | 85.6% | 309,560,605.74 |
| 70722 | Specialized Medical Services | - | 1,014,911,962.00 | 162,435,615.69 | 162,435,615.69 | 16.0% | 852,476,346.31 |
| 7073 | Hospital Services | 23,338,695,890.26 | 24,447,742,652.00 | 4,958,474,933.30 | 18,397,136,821.67 | 75.3% | 6,050,605,830.33 |
| 70731 | General Hospital Services | 22,174,535,741.31 | 23,212,835,410.04 | 4,673,143,093.88 | 17,541,889,586.83 | 75.6% | 5,670,945,823.22 |
| 70732 | Specialized Hospital Services | - | 70,747,093.00 | 4,405,315.43 | 4,405,315.43 | 6.2% | 66,341,777.57 |
| 70733 | Medical and Maternity Services | 1,164,160,148.96 | 1,164,160,148.96 | 280,926,523.99 | 850,841,919.41 | 73.1% | 313,318,229.55 |

| | | | | | | | |
|-------------|--|---------------------------|---------------------------|--------------------------|---------------------------|--------------|--------------------------|
| 7074 | Public Health Services | 73,696,581,887.60 | 71,693,551,352.37 | 9,111,336,872.42 | 48,606,223,066.49 | 67.8% | 23,087,328,285.88 |
| 70741 | Public Health Services | 73,696,581,887.60 | 71,693,551,352.37 | 9,111,336,872.42 | 48,606,223,066.49 | 67.8% | 23,087,328,285.88 |
| 7076 | Health N. E. C | 298,180,820.34 | 298,180,820.34 | 71,954,792.01 | 194,512,313.84 | 65.2% | 103,668,506.50 |
| 70761 | Health N. E. C | 298,180,820.34 | 298,180,820.34 | 71,954,792.01 | 194,512,313.84 | 65.2% | 103,668,506.50 |
| 708 | Recreation, Culture and Religion | 7,081,453,528.47 | 8,849,147,908.71 | 1,727,831,898.91 | 4,695,713,513.99 | 53.1% | 4,153,434,394.72 |
| 7081 | Recreational and Sporting Services | 5,095,552,908.47 | 6,671,205,637.71 | 1,367,945,776.10 | 3,555,996,829.84 | 53.3% | 3,115,208,807.87 |
| 70811 | Recreational and Sporting Services | 5,095,552,908.47 | 6,671,205,637.71 | 1,367,945,776.10 | 3,555,996,829.84 | 53.3% | 3,115,208,807.87 |
| 7086 | Recreation, Culture and Religion N. E. C | 1,985,900,620.00 | 2,177,942,271.00 | 359,886,122.81 | 1,139,716,684.15 | 52.3% | 1,038,225,586.85 |
| 70861 | Recreation, Culture and Religion N. E. C | 1,985,900,620.00 | 2,177,942,271.00 | 359,886,122.81 | 1,139,716,684.15 | 52.3% | 1,038,225,586.85 |
| 709 | Education | 131,520,477,843.61 | 144,839,511,005.58 | 31,496,134,049.57 | 105,539,334,444.87 | 72.9% | 39,300,176,560.71 |
| 7091 | Pre-Primary and Primary Education | - | 12,282,116,590.00 | 2,856,045,056.93 | 2,856,045,056.93 | 23.3% | 9,426,071,533.07 |
| 70912 | Primary Education | - | 12,282,116,590.00 | 2,856,045,056.93 | 2,856,045,056.93 | 23.3% | 9,426,071,533.07 |
| 7092 | Secondary Education | 52,867,640,379.44 | 52,867,640,383.08 | 16,080,032,368.22 | 51,551,166,222.45 | 97.5% | 1,316,474,160.63 |
| 70922 | Senior Secondary | 52,867,640,379.44 | 52,867,640,383.08 | 16,080,032,368.22 | 51,551,166,222.45 | 97.5% | 1,316,474,160.63 |
| 7093 | Post-Secondary and Non Tertiary Education | - | 3,707,529,833.38 | 753,825,669.77 | 753,825,669.77 | 20.3% | 2,953,704,163.61 |
| 70931 | Post-Secondary and Non Tertiary Education | - | 3,707,529,833.38 | 753,825,669.77 | 753,825,669.77 | 20.3% | 2,953,704,163.61 |
| 7094 | Tertiary Education | 24,110,625,543.67 | 24,920,235,780.16 | 4,190,620,990.16 | 14,716,641,874.68 | 59.1% | 10,203,593,905.48 |
| 70941 | First Stage of Tertiary Education | 21,089,269,367.67 | 14,824,652,865.28 | 3,064,374,144.72 | 12,457,421,881.93 | 84.0% | 2,367,230,983.35 |
| 70942 | Second Stage of Tertiary Education | 3,021,356,176.00 | 10,095,582,914.88 | 1,126,246,845.44 | 2,259,219,992.75 | 22.4% | 7,836,362,922.13 |
| 7095 | Education Not Definable by Level | 885,699,885.00 | 940,199,855.00 | 231,702,844.46 | 624,548,224.70 | 66.4% | 315,651,630.30 |
| 70951 | Education Not Definable by Level | 885,699,885.00 | 940,199,855.00 | 231,702,844.46 | 624,548,224.70 | 66.4% | 315,651,630.30 |
| 7096 | Subsidiary Services to Education | 3,205,078,574.46 | 3,670,978,574.46 | 852,522,139.44 | 2,991,755,799.52 | 81.5% | 679,222,774.94 |
| 70961 | Subsidiary Services to Education | 3,205,078,574.46 | 3,670,978,574.46 | 852,522,139.44 | 2,991,755,799.52 | 81.5% | 679,222,774.94 |
| 7097 | R&D Education | - | 3,661,887,796.00 | 695,642,331.13 | 695,642,331.13 | 19.0% | 2,966,245,464.87 |
| 70971 | R&D Education | - | 3,661,887,796.00 | 695,642,331.13 | 695,642,331.13 | 19.0% | 2,966,245,464.87 |

| | | | | | | | |
|-------------|----------------------------------|--------------------------|--------------------------|-------------------------|--------------------------|---------------|--------------------------|
| 7098 | Education N. E. C | 50,451,433,461.04 | 42,788,922,193.50 | 5,835,742,649.45 | 31,349,709,265.69 | 73.3% | 11,439,212,927.81 |
| 70981 | Education N. E. C | 50,451,433,461.04 | 42,788,922,193.50 | 5,835,742,649.45 | 31,349,709,265.69 | 73.3% | 11,439,212,927.81 |
| 710 | Social Protection | 5,782,709,625.53 | 9,556,091,556.19 | 1,433,995,153.00 | 3,872,825,533.75 | 40.5% | 5,683,266,022.44 |
| 7101 | Sickness and Disability | 53,637,399.31 | 53,637,399.31 | 12,943,380.82 | 61,769,384.80 | 115.2% | 8,131,985.49 |
| 71012 | Disability | 53,637,399.31 | 53,637,399.31 | 12,943,380.82 | 61,769,384.80 | 115.2% | 8,131,985.49 |
| 7109 | Social Protection N. E. C | 5,729,072,226.22 | 9,502,454,156.88 | 1,421,051,772.18 | 3,811,056,148.95 | 40.1% | 5,691,398,007.93 |
| 71091 | Social Protection N. E. C | 5,729,072,226.22 | 9,502,454,156.88 | 1,421,051,772.18 | 3,811,056,148.95 | 40.1% | 5,691,398,007.93 |

Table 11: Personnel Expenditure by Functional Classification**Lagos State Government Budget Performance Report 2021 Q4 -**

| Code | Function | 2021 Original Budget | 2021 Final Budget | 2021 Q4 Performance | 2021 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2021 Final Budget | Balance (against Final Budget) |
|-------------|--|---------------------------|---------------------------|--------------------------|---------------------------------------|--|--------------------------------|
| - | Total Personnel Expenditure | 169,139,212,469.00 | 170,526,148,813.07 | 44,055,175,183.73 | 160,037,748,276.44 | 93.8% | 10,488,400,536.63 |
| 701 | General Public Service | 56,674,243,485.24 | 46,970,713,751.04 | 14,638,084,760.19 | 49,865,751,552.87 | 106.2% | 2,895,037,801.82 |
| 7011 | Executive & Legislative Organ, Financial Affairs and External Affairs | 12,237,924,650.80 | 2,237,924,650.80 | 3,083,367,404.15 | 8,827,201,917.78 | 394.4% | 6,589,277,266.98 |
| 70111 | Executive Organ and Legislative Organs | 1,153,524,136.00 | 1,153,524,136.00 | 340,265,404.75 | 1,152,275,940.55 | 99.9% | 1,248,195.45 |
| 70112 | Financial and Fiscal Affairs | 11,084,400,514.80 | 1,084,400,514.80 | 2,743,101,999.40 | 7,674,925,977.23 | 707.8% | 6,590,525,462.43 |
| 7013 | General Services | 43,693,997,946.72 | 44,122,012,010.24 | 11,374,965,114.88 | 40,306,984,420.90 | 91.4% | 3,815,027,589.35 |
| 70131 | General Personnel Services | 31,230,917,462.66 | 40,786,688,446.94 | 6,241,582,926.24 | 28,577,529,402.00 | 70.1% | 12,209,159,044.94 |
| 70132 | Overall Planning and Statistical Services | 315,736,223.00 | 694,109,322.00 | 31,887,203.61 | 315,736,223.00 | 45.5% | 378,373,099.00 |
| 70133 | Other General Services | 12,147,344,261.06 | 2,641,214,241.30 | 5,101,494,985.03 | 11,413,718,795.90 | 432.1% | 8,772,504,554.59 |
| 7016 | General Public Services N.E.C | 682,712,326.28 | 610,777,090.00 | 162,465,260.70 | 671,956,652.75 | 110.0% | 61,179,562.75 |
| 70161 | General Public Services N.E.C | 682,712,326.28 | 610,777,090.00 | 162,465,260.70 | 671,956,652.75 | 110.0% | 61,179,562.75 |
| 7017 | Public Debt Transactions | 59,608,561.44 | - | 17,286,980.47 | 59,608,561.44 | | 59,608,561.44 |
| 70171 | Public Debt Transactions | 59,608,561.44 | - | 17,286,980.47 | 59,608,561.44 | | 59,608,561.44 |
| 703 | Public Order and Safety | 8,745,993,251.24 | 12,029,391,913.96 | 2,304,354,244.06 | 7,999,905,112.65 | 66.5% | 4,029,486,801.31 |
| 7031 | Police Services | 5,766,714,913.00 | 5,766,714,913.00 | 1,462,825,901.91 | 5,175,768,328.90 | 89.8% | 590,946,584.10 |
| 70311 | State Expenditure to Support Police Services | 5,766,714,913.00 | 5,766,714,913.00 | 1,462,825,901.91 | 5,175,768,328.90 | 89.8% | 590,946,584.10 |
| 7032 | Fire Protection Services | 726,941,861.94 | 692,201,861.96 | 285,639,904.74 | 701,662,633.78 | 101.4% | 9,460,771.82 |
| 70321 | Fire Protection Services | 726,941,861.94 | 692,201,861.96 | 285,639,904.74 | 701,662,633.78 | 101.4% | 9,460,771.82 |
| 7033 | Justice & Law Courts | 2,252,336,476.30 | 5,570,475,139.00 | 555,888,437.41 | 2,122,474,149.97 | 38.1% | 3,448,000,989.03 |

| | | | | | | | |
|-------------|--|--------------------------|--------------------------|-------------------------|--------------------------|---------------|-------------------------|
| 70331 | Justice & Law Courts | 2,252,336,476.30 | 5,570,475,139.00 | 555,888,437.41 | 2,122,474,149.97 | 38.1% | 3,448,000,989.03 |
| 704 | Economic Affairs | 14,489,182,602.78 | 11,127,584,495.00 | 4,149,048,963.05 | 13,831,281,216.24 | 124.3% | 2,703,696,721.24 |
| 7041 | General Economic, Commercial and Labour Affairs | 9,425,777,131.64 | 6,051,084,659.00 | 2,782,999,252.92 | 9,094,374,333.26 | 150.3% | 3,043,289,674.26 |
| 70411 | General Economic and Commercial Affairs | 265,358,446.00 | 6,051,084,659.00 | 80,591,722.95 | 265,358,446.00 | 4.4% | 5,785,726,213.00 |
| 70412 | General Labour Affairs | 9,160,418,685.64 | - | 2,702,407,529.97 | 8,829,015,887.26 | | 8,829,015,887.26 |
| 7042 | Agriculture, Forestry, Fishing and Hunting | 1,343,111,247.00 | 1,343,111,247.00 | 363,371,931.03 | 1,252,407,514.08 | 93.2% | 90,703,732.92 |
| 70421 | Agriculture | 1,343,111,247.00 | 1,343,111,247.00 | 363,371,931.03 | 1,252,407,514.08 | 93.2% | 90,703,732.92 |
| 7043 | Fuel and Energy | 345,526,933.14 | 358,621,298.00 | 104,862,127.85 | 336,905,583.01 | 93.9% | 21,715,714.99 |
| 70431 | Coal and Solid Mineral Fuel | 345,526,933.14 | 358,621,298.00 | 104,862,127.85 | 336,905,583.01 | 93.9% | 21,715,714.99 |
| 7045 | Transport | 2,969,555,846.00 | 2,969,555,846.00 | 788,473,745.01 | 2,770,695,202.43 | 93.3% | 198,860,643.57 |
| 70451 | Road Transport | 2,969,555,846.00 | 2,969,555,846.00 | 788,473,745.01 | 2,770,695,202.43 | 93.3% | 198,860,643.57 |
| 7047 | Other Industries | 405,211,445.00 | 405,211,445.00 | 109,341,906.24 | 376,898,583.46 | 93.0% | 28,312,861.54 |
| 70473 | Tourism | 317,207,435.00 | 317,207,435.00 | 84,369,076.33 | 293,700,306.28 | 92.6% | 23,507,128.72 |
| 70474 | Multipurpose Development Projects | 88,004,010.00 | 88,004,010.00 | 24,972,829.92 | 83,198,277.18 | 94.5% | 4,805,732.82 |
| 705 | Environmental Protection | 1,264,049,350.97 | 2,528,419,390.95 | 47,281,476.34 | 1,459,825,727.04 | 57.7% | 1,068,593,663.91 |
| 7051 | Waste Management | - | 389,645,004.00 | - | - | 0.0% | 389,645,004.00 |
| 70511 | Waste Management | - | 389,645,004.00 | - | - | 0.0% | 389,645,004.00 |
| 7055 | R&D Environmental Protection | - | 874,725,036.00 | - | - | 0.0% | 874,725,036.00 |
| 70551 | R&D Environmental Protection | - | 874,725,036.00 | - | - | 0.0% | 874,725,036.00 |
| 7056 | Environmental Protection N.E.C. | 1,264,049,350.97 | 1,264,049,350.95 | 47,281,476.34 | 1,459,825,727.04 | 115.5% | 195,776,376.09 |
| 70561 | Environmental Protection N.E.C. | 1,264,049,350.97 | 1,264,049,350.95 | 47,281,476.34 | 1,459,825,727.04 | 115.5% | 195,776,376.09 |
| 706 | Housing and Community Amenities | 3,266,817,774.58 | 3,076,197,683.99 | 923,102,724.10 | 3,201,821,467.71 | 104.1% | 125,623,783.72 |
| 7061 | Housing Development | - | 658,160,240.00 | - | - | 0.0% | 658,160,240.00 |
| 70611 | Housing Development | - | 658,160,240.00 | - | - | 0.0% | 658,160,240.00 |
| 7062 | Community Development | 3,006,002,228.22 | 2,157,221,898.00 | 880,306,870.53 | 2,941,005,921.34 | 136.3% | 783,784,023.34 |

| | | | | | | | |
|-------------|--|--------------------------|--------------------------|--------------------------|--------------------------|---------------|---------------------------|
| 70621 | Community Development | 3,006,002,228.22 | 2,157,221,898.00 | 880,306,870.53 | 2,941,005,921.34 | 136.3% | - 783,784,023.34 |
| 7065 | R&D Housing and Community Amenities | - | 44,312,854.00 | - | - | 0.0% | 44,312,854.00 |
| 70651 | R&D Housing and Community Amenities | - | 44,312,854.00 | - | - | 0.0% | 44,312,854.00 |
| 7066 | Housing and Community Amenities N. E. C | 260,815,546.36 | 216,502,691.99 | 42,795,853.58 | 260,815,546.36 | 120.5% | - 44,312,854.37 |
| 70661 | Housing and Community Amenities N. E. C | 260,815,546.36 | 216,502,691.99 | 42,795,853.58 | 260,815,546.36 | 120.5% | 44,312,854.37 |
| 707 | Health | 32,068,440,346.73 | 41,081,371,142.83 | 5,835,473,327.97 | 31,758,879,740.99 | 77.3% | 9,322,491,401.84 |
| 7072 | Outpatient Services | 2,154,481,792.00 | 2,154,481,792.00 | 454,867,062.36 | 1,844,921,186.26 | 85.6% | 309,560,605.74 |
| 70721 | General Medical Services | 2,154,481,792.00 | 2,154,481,792.00 | 454,867,062.36 | 1,844,921,186.26 | 85.6% | 309,560,605.74 |
| 7073 | Hospital Services | 6,162,965,245.73 | 6,162,965,245.73 | 1,027,930,550.87 | 6,162,965,245.73 | 100.0% | 0.00 |
| 70731 | General Hospital Services | 6,162,965,245.73 | 6,162,965,245.73 | 1,027,930,550.87 | 6,162,965,245.73 | 100.0% | 0.00 |
| 7074 | Public Health Services | 23,750,993,309.00 | 32,763,924,105.10 | 4,352,675,714.75 | 23,750,993,309.00 | 72.5% | 9,012,930,796.10 |
| 70741 | Public Health Services | 23,750,993,309.00 | 32,763,924,105.10 | 4,352,675,714.75 | 23,750,993,309.00 | 72.5% | 9,012,930,796.10 |
| 708 | Recreation, Culture and Religion | 504,726,178.00 | 647,120,323.00 | 142,628,412.70 | 504,726,178.00 | 78.0% | 142,394,145.00 |
| 7081 | Recreational and Sporting Services | 237,055,248.00 | 237,055,248.00 | 61,348,585.05 | 237,055,248.00 | 100.0% | - |
| 70811 | Recreational and Sporting Services | 237,055,248.00 | 237,055,248.00 | 61,348,585.05 | 237,055,248.00 | 100.0% | - |
| 7086 | Recreation, Culture and Religion N. E. C | 267,670,930.00 | 410,065,075.00 | 81,279,827.65 | 267,670,930.00 | 65.3% | 142,394,145.00 |
| 70861 | Recreation, Culture and Religion N. E. C | 267,670,930.00 | 410,065,075.00 | 81,279,827.65 | 267,670,930.00 | 65.3% | 142,394,145.00 |
| 709 | Education | 51,229,040,110.44 | 51,838,388,115.28 | 15,778,926,075.86 | 50,593,555,611.71 | 97.6% | 1,244,832,503.56 |
| 7092 | Secondary Education | 47,725,871,106.98 | 47,725,871,106.98 | 14,887,852,154.79 | 47,188,036,506.73 | 98.9% | 537,834,600.25 |
| 70922 | Senior Secondary | 47,725,871,106.98 | 47,725,871,106.98 | 14,887,852,154.79 | 47,188,036,506.73 | 98.9% | 537,834,600.25 |
| 7093 | Post-Secondary and Non Tertiary Education | - | 583,674,557.84 | - | - | 0.0% | 583,674,557.84 |
| 70931 | Post-Secondary and Non Tertiary Education | - | 583,674,557.84 | - | - | 0.0% | 583,674,557.84 |
| 7094 | Tertiary Education | 181,487,608.00 | 181,487,608.00 | 32,482,708.67 | 147,835,334.46 | 81.5% | 33,652,273.54 |
| 70941 | First Stage of Tertiary Education | 181,487,608.00 | 181,487,608.00 | 32,482,708.67 | 147,835,334.46 | 81.5% | 33,652,273.54 |
| 7095 | Education Not Definable by Level | 422,243,885.00 | 422,243,855.00 | 106,713,530.24 | 379,954,855.98 | 90.0% | 42,288,999.02 |

| | | | | | | | |
|-------------|---|-------------------------|-------------------------|-----------------------|-------------------------|---------------|-----------------------|
| 70951 | Education Not Definable by Level | 422,243,885.00 | 422,243,855.00 | 106,713,530.24 | 379,954,855.98 | 90.0% | 42,288,999.02 |
| 7096 | Subsidiary Services to Education | 1,264,510,574.46 | 1,264,510,574.46 | 385,951,684.98 | 1,242,801,978.54 | 98.3% | 21,708,595.91 |
| 70961 | Subsidiary Services to Education | 1,264,510,574.46 | 1,264,510,574.46 | 385,951,684.98 | 1,242,801,978.54 | 98.3% | 21,708,595.91 |
| 7097 | R&D Education | - | 779,144,407.00 | - | - | 0.0% | 779,144,407.00 |
| 70971 | R&D Education | - | 779,144,407.00 | - | - | 0.0% | 779,144,407.00 |
| 7098 | Education N. E. C | 1,634,926,936.00 | 881,456,006.00 | 365,925,997.18 | 1,634,926,936.00 | 185.5% | 753,470,930.00 |
| 70981 | Education N. E. C | 1,634,926,936.00 | 881,456,006.00 | 365,925,997.18 | 1,634,926,936.00 | 185.5% | 753,470,930.00 |
| 710 | Social Protection | 896,719,369.02 | 1,226,961,997.02 | 236,275,199.45 | 822,001,669.23 | 67.0% | 404,960,327.79 |
| 7109 | Social Protection N. E. C | 896,719,369.02 | 1,226,961,997.02 | 236,275,199.45 | 822,001,669.23 | 67.0% | 404,960,327.79 |
| 71091 | Social Protection N. E. C | 896,719,369.02 | 1,226,961,997.02 | 236,275,199.45 | 822,001,669.23 | 67.0% | 404,960,327.79 |

Table 12 Overhead Expenditure by Functional Classification**Lagos State Government Budget Performance Report 2021 Q4 - Overhead Expenditure by Functional Classification**

| Code | Function | 2021 Original Budget | 2021 Final Budget | 2021 Q4 Performance | 2021 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2021 Final Budget | Balance (against Final Budget) |
|-------------|--|---------------------------|---------------------------|--------------------------|---------------------------------------|--|--------------------------------|
| - | Total Overhead Expenditure | 244,755,367,746.47 | 256,914,499,676.91 | 62,489,340,965.40 | 228,681,009,626.85 | 89.0% | 28,233,490,050.06 |
| 701 | General Public Service | 93,453,994,073.63 | 72,715,144,777.86 | 18,039,713,876.17 | 96,022,267,191.33 | 132.1% | 23,307,122,413.47 |
| 7011 | Executive & Legislative Organ, Financial Affairs and External Affairs | 50,760,413,444.00 | 53,715,480,172.00 | 12,962,222,717.19 | 57,376,174,611.60 | 106.8% | 3,660,694,439.60 |
| 70111 | Executive Organ and Legislative Organs | 11,939,118,197.00 | 13,580,118,197.00 | 3,277,053,766.10 | 11,789,789,102.36 | 86.8% | 1,790,329,094.64 |
| 70112 | Financial and Fiscal Affairs | 38,821,295,247.00 | 40,135,361,975.00 | 9,685,168,951.09 | 45,586,385,509.24 | 113.6% | 5,451,023,534.24 |
| 7013 | General Services | 40,385,779,691.08 | 17,213,939,731.16 | 4,646,573,228.74 | 36,905,283,105.31 | 214.4% | 19,691,343,374.15 |
| 70131 | General Personnel Services | 1,036,482,041.43 | 2,104,301,861.39 | 507,794,574.38 | 1,410,660,795.67 | 67.0% | 693,641,065.72 |
| 70132 | Overall Planning and Statistical Services | 23,552,867,691.77 | 1,170,996,672.86 | 282,576,263.42 | 19,436,320,398.10 | 1659.8% | 18,265,323,725.24 |
| 70133 | Other General Services | 15,796,429,957.88 | 13,938,641,196.91 | 3,856,202,390.95 | 16,058,301,911.54 | 115.2% | 2,119,660,714.63 |
| 7016 | General Public Services N.E.C | 2,161,800,938.56 | 1,607,224,874.70 | 387,843,629.36 | 1,625,762,403.71 | 101.2% | 18,537,529.01 |
| 70161 | General Public Services N.E.C | 2,161,800,938.56 | 1,607,224,874.70 | 387,843,629.36 | 1,625,762,403.71 | 101.2% | 18,537,529.01 |
| 7017 | Public Debt Transactions | 146,000,000.00 | 146,000,000.00 | 35,231,641.06 | 107,204,410.89 | 73.4% | 38,795,589.11 |
| 70171 | Public Debt Transactions | 146,000,000.00 | 146,000,000.00 | 35,231,641.06 | 107,204,410.89 | 73.4% | 38,795,589.11 |
| 7018 | Transfer of a General Character between Different Levels of Government | - | 32,500,000.00 | 7,842,659.82 | 7,842,659.82 | 24.1% | 24,657,340.18 |
| 70181 | Transfer of a General Character between Different Levels of Government | - | 32,500,000.00 | 7,842,659.82 | 7,842,659.82 | 24.1% | 24,657,340.18 |
| 703 | Public Order and Safety | 4,261,883,935.92 | 20,232,346,437.54 | 4,882,320,325.07 | 7,315,754,201.66 | 36.2% | 12,916,592,235.87 |
| 7031 | Police Services | 382,505,389.00 | 494,900,647.00 | 119,425,766.81 | 336,007,375.95 | 67.9% | 158,893,271.05 |
| 70311 | State Expenditure to Support Police Services | 382,505,389.00 | 494,900,647.00 | 119,425,766.81 | 336,007,375.95 | 67.9% | 158,893,271.05 |
| 7032 | Fire Protection Services | 1,052,270,098.92 | 1,383,704,384.92 | 333,905,316.58 | 1,070,919,884.03 | 77.4% | 312,784,500.90 |
| 70321 | Fire Protection Services | 1,052,270,098.92 | 1,383,704,384.92 | 333,905,316.58 | 1,070,919,884.03 | 77.4% | 312,784,500.90 |
| 7033 | Justice & Law Courts | 2,827,108,448.00 | 18,353,741,405.61 | 4,428,989,241.68 | 5,908,826,941.69 | 32.2% | 12,444,914,463.92 |

| | | | | | | | |
|-------------|--|--------------------------|--------------------------|--------------------------|--------------------------|---------------|-------------------------|
| 70331 | Justice & Law Courts | 2,827,108,448.00 | 18,353,741,405.61 | 4,428,989,241.68 | 5,908,826,941.69 | 32.2% | 12,444,914,463.92 |
| 704 | Economic Affairs | 44,379,128,207.14 | 42,127,346,625.02 | 10,165,859,966.05 | 37,435,993,002.57 | 88.9% | 4,691,353,622.46 |
| 7041 | General Economic, Commercial and Labour Affairs | 33,165,439,091.18 | 29,274,004,050.76 | 7,064,186,322.36 | 27,666,569,981.99 | 94.5% | 1,607,434,068.77 |
| 70411 | General Economic and Commercial Affairs | 5,405,904,602.18 | 29,244,004,050.76 | 7,056,946,944.06 | 9,636,073,776.46 | 33.0% | 19,607,930,274.30 |
| 70412 | General Labour Affairs | 27,759,534,489.00 | 30,000,000.00 | 7,239,378.30 | 18,030,496,205.53 | 60101.7% | 18,000,496,205.53 |
| 7042 | Agriculture, Forestry, Fishing and Hunting | 512,854,493.00 | 218,754,487.00 | 52,788,216.21 | 237,051,669.56 | 108.4% | 18,297,182.56 |
| 70421 | Agriculture | 512,854,493.00 | 218,754,487.00 | 52,788,216.21 | 237,051,669.56 | 108.4% | 18,297,182.56 |
| 7043 | Fuel and Energy | 221,213,693.16 | 297,513,693.16 | 71,793,805.80 | 183,110,600.47 | 61.5% | 114,403,092.69 |
| 70431 | Coal and Solid Mineral Fuel | 221,213,693.16 | 297,513,693.16 | 71,793,805.80 | 183,110,600.47 | 61.5% | 114,403,092.69 |
| 7045 | Transport | 8,023,671,640.60 | 9,506,125,102.90 | 2,293,947,859.48 | 7,034,686,415.52 | 74.0% | 2,471,438,687.39 |
| 70451 | Road Transport | 8,023,671,640.60 | 9,506,125,102.90 | 2,293,947,859.48 | 7,034,686,415.52 | 74.0% | 2,471,438,687.39 |
| 7046 | Communication | 58,040,281.20 | 433,040,283.20 | 104,498,080.97 | 130,447,720.02 | 30.1% | 302,592,563.18 |
| 70460 | Communication | 58,040,281.20 | 433,040,283.20 | 104,498,080.97 | 130,447,720.02 | 30.1% | 302,592,563.18 |
| 7047 | Other Industries | 2,397,909,008.00 | 2,397,909,008.00 | 578,645,681.24 | 2,184,126,615.01 | 91.1% | 213,782,392.99 |
| 70473 | Tourism | 2,397,909,008.00 | 2,397,909,008.00 | 578,645,681.24 | 2,184,126,615.01 | 91.1% | 213,782,392.99 |
| 705 | Environmental Protection | 27,923,075,875.91 | 29,151,418,564.15 | 7,034,604,898.64 | 25,524,747,788.75 | 87.6% | 3,626,670,775.41 |
| 7056 | Environmental Protection N.E.C. | 27,923,075,875.91 | 29,151,418,564.15 | 7,034,604,898.64 | 25,524,747,788.75 | 87.6% | 3,626,670,775.41 |
| 70561 | Environmental Protection N.E.C. | 27,923,075,875.91 | 29,151,418,564.15 | 7,034,604,898.64 | 25,524,747,788.75 | 87.6% | 3,626,670,775.41 |
| 706 | Housing and Community Amenities | 3,632,016,544.81 | 2,476,859,801.94 | 597,697,503.39 | 2,587,530,772.94 | 104.5% | 110,670,971.00 |
| 7061 | Housing Development | 913,900,727.00 | 217,743,978.00 | 52,544,367.64 | 656,829,391.10 | 301.7% | 439,085,413.10 |
| 70611 | Housing Development | 913,900,727.00 | 217,743,978.00 | 52,544,367.64 | 656,829,391.10 | 301.7% | 439,085,413.10 |
| 7062 | Community Development | 885,058,341.98 | 1,036,058,342.00 | 250,013,942.61 | 849,388,016.38 | 82.0% | 186,670,325.62 |
| 70621 | Community Development | 885,058,341.98 | 1,036,058,342.00 | 250,013,942.61 | 849,388,016.38 | 82.0% | 186,670,325.62 |
| 7065 | R&D Housing and Community Amenities | - | 24,000,000.00 | 5,791,502.64 | 5,791,502.64 | 24.1% | 18,208,497.36 |
| 70651 | R&D Housing and Community Amenities | - | 24,000,000.00 | 5,791,502.64 | 5,791,502.64 | 24.1% | 18,208,497.36 |

| | | | | | | | |
|-------------|---|--------------------------|--------------------------|--------------------------|--------------------------|--------------|--------------------------|
| 7066 | Housing and Community Amenities N. E. C | 1,833,057,475.82 | 1,199,057,481.93 | 289,347,690.49 | 1,075,521,862.81 | 89.7% | 123,535,619.12 |
| 70661 | Housing and Community Amenities N. E. C | 1,833,057,475.82 | 1,199,057,481.93 | 289,347,690.49 | 1,075,521,862.81 | 89.7% | 123,535,619.12 |
| 707 | Health | 30,019,642,531.76 | 29,543,097,732.04 | 7,129,122,020.92 | 20,780,210,985.05 | 70.3% | 8,762,886,746.99 |
| 7071 | Medical Products, Appliances and Equipment | 57,757,807.00 | 57,757,807.00 | 13,937,687.15 | 32,510,886.34 | 56.3% | 25,246,920.66 |
| 70712 | Other Medical Products | 57,757,807.00 | 57,757,807.00 | 13,937,687.15 | 32,510,886.34 | 56.3% | 25,246,920.66 |
| 7072 | Outpatient Services | - | 554,268,832.00 | 133,752,058.49 | 133,752,058.49 | 24.1% | 420,516,773.51 |
| 70722 | Specialized Medical Services | - | 554,268,832.00 | 133,752,058.49 | 133,752,058.49 | 24.1% | 420,516,773.51 |
| 7073 | Hospital Services | 12,176,266,717.53 | 15,593,803,772.52 | 3,762,981,488.02 | 11,048,387,392.36 | 70.9% | 4,545,416,380.16 |
| 70731 | General Hospital Services | 11,012,106,568.58 | 14,429,643,623.57 | 3,482,054,964.03 | 10,197,545,472.95 | 70.7% | 4,232,098,150.61 |
| 70733 | Medical and Maternity Services | 1,164,160,148.96 | 1,164,160,148.96 | 280,926,523.99 | 850,841,919.41 | 73.1% | 313,318,229.55 |
| 7074 | Public Health Services | 17,487,437,186.89 | 13,039,086,500.18 | 3,146,495,995.25 | 9,371,048,334.02 | 71.9% | 3,668,038,166.16 |
| 70741 | Public Health Services | 17,487,437,186.89 | 13,039,086,500.18 | 3,146,495,995.25 | 9,371,048,334.02 | 71.9% | 3,668,038,166.16 |
| 7076 | Health N. E. C | 298,180,820.34 | 298,180,820.34 | 71,954,792.01 | 194,512,313.84 | 65.2% | 103,668,506.50 |
| 70761 | Health N. E. C | 298,180,820.34 | 298,180,820.34 | 71,954,792.01 | 194,512,313.84 | 65.2% | 103,668,506.50 |
| 708 | Recreation, Culture and Religion | 4,597,004,803.47 | 5,970,552,750.80 | 1,440,769,667.38 | 3,663,514,038.09 | 61.4% | 2,307,038,712.71 |
| 7081 | Recreational and Sporting Services | 3,736,038,677.47 | 5,059,939,118.80 | 1,221,027,115.15 | 2,992,388,631.98 | 59.1% | 2,067,550,486.82 |
| 70811 | Recreational and Sporting Services | 3,736,038,677.47 | 5,059,939,118.80 | 1,221,027,115.15 | 2,992,388,631.98 | 59.1% | 2,067,550,486.82 |
| 7086 | Recreation, Culture and Religion N. E. C | 860,966,126.00 | 910,613,632.00 | 219,742,552.23 | 671,125,406.12 | 73.7% | 239,488,225.88 |
| 70861 | Recreation, Culture and Religion N. E. C | 860,966,126.00 | 910,613,632.00 | 219,742,552.23 | 671,125,406.12 | 73.7% | 239,488,225.88 |
| 709 | Education | 34,365,075,172.46 | 50,917,738,323.20 | 12,287,092,329.58 | 33,153,417,663.22 | 65.1% | 17,764,320,659.98 |
| 7091 | Pre-Primary and Primary Education | - | 11,680,116,590.00 | 2,818,559,419.32 | 2,818,559,419.32 | 24.1% | 8,861,557,170.68 |
| 70912 | Primary Education | - | 11,680,116,590.00 | 2,818,559,419.32 | 2,818,559,419.32 | 24.1% | 8,861,557,170.68 |
| 7092 | Secondary Education | 4,869,363,802.46 | 4,869,363,806.10 | 1,175,038,889.04 | 4,303,517,903.14 | 88.4% | 565,845,902.96 |
| 70922 | Senior Secondary | 4,869,363,802.46 | 4,869,363,806.10 | 1,175,038,889.04 | 4,303,517,903.14 | 88.4% | 565,845,902.96 |
| 7093 | Post-Secondary and Non Tertiary Education | - | 3,123,855,275.54 | 753,825,669.77 | 753,825,669.77 | 24.1% | 2,370,029,605.77 |

| | | | | | | | |
|-------------|---|--------------------------|--------------------------|-------------------------|--------------------------|---------------|-------------------------|
| 70931 | Post-Secondary and Non Tertiary Education | - | 3,123,855,275.54 | 753,825,669.77 | 753,825,669.77 | 24.1% | 2,370,029,605.77 |
| 7094 | Tertiary Education | 9,412,242,343.00 | 10,103,883,624.56 | 2,438,194,528.48 | 7,498,984,010.99 | 74.2% | 2,604,899,613.57 |
| 70941 | First Stage of Tertiary Education | 9,412,242,343.00 | 7,344,624,181.68 | 1,772,350,430.68 | 6,833,139,913.19 | 93.0% | 511,484,268.49 |
| 70942 | Second Stage of Tertiary Education | - | 2,759,259,442.88 | 665,844,097.80 | 665,844,097.80 | 24.1% | 2,093,415,345.08 |
| 7095 | Education Not Definable by Level | 463,456,000.00 | 517,956,000.00 | 124,989,314.22 | 244,593,368.72 | 47.2% | 273,362,631.28 |
| 70951 | Education Not Definable by Level | 463,456,000.00 | 517,956,000.00 | 124,989,314.22 | 244,593,368.72 | 47.2% | 273,362,631.28 |
| 7096 | Subsidiary Services to Education | 1,445,568,000.00 | 1,768,968,000.00 | 426,874,285.07 | 1,550,453,379.85 | 87.6% | 218,514,620.15 |
| 70961 | Subsidiary Services to Education | 1,445,568,000.00 | 1,768,968,000.00 | 426,874,285.07 | 1,550,453,379.85 | 87.6% | 218,514,620.15 |
| 7097 | R&D Education | - | 2,878,193,389.00 | 694,544,358.76 | 694,544,358.76 | 24.1% | 2,183,649,030.24 |
| 70971 | R&D Education | - | 2,878,193,389.00 | 694,544,358.76 | 694,544,358.76 | 24.1% | 2,183,649,030.24 |
| 7098 | Education N. E. C | 18,174,445,027.00 | 15,975,401,638.00 | 3,855,065,864.91 | 15,288,939,552.67 | 95.7% | 686,462,085.33 |
| 70981 | Education N. E. C | 18,174,445,027.00 | 15,975,401,638.00 | 3,855,065,864.91 | 15,288,939,552.67 | 95.7% | 686,462,085.33 |
| 710 | Social Protection | 2,123,546,601.36 | 3,779,994,664.36 | 912,160,378.21 | 2,197,573,983.25 | 58.1% | 1,582,420,681.11 |
| 7101 | Sickness and Disability | 40,837,399.31 | 40,837,399.31 | 9,854,579.41 | 47,028,772.17 | 115.2% | - |
| 71012 | Disability | 40,837,399.31 | 40,837,399.31 | 9,854,579.41 | 47,028,772.17 | 115.2% | 6,191,372.86 |
| 7109 | Social Protection N. E. C | 2,082,709,202.05 | 3,739,157,265.05 | 902,305,798.79 | 2,150,545,211.08 | 57.5% | 1,588,612,053.97 |
| 71091 | Social Protection N. E. C | 2,082,709,202.05 | 3,739,157,265.05 | 902,305,798.79 | 2,150,545,211.08 | 57.5% | 1,588,612,053.97 |

Table 13: Capital Expenditure by Functional Classification**Lagos State Government Budget Performance Report 2021 Q4 - Capital Expenditure by Functional Classification**

| Code | Function | 2021 Original Budget | 2021 Final Budget | 2021 Q4 Performance | 2021 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2021 Final Budget | Balance (against Final Budget) |
|-------------|--|---------------------------|---------------------------|---------------------------|---------------------------------------|--|--------------------------------|
| - | Total Capital Expenditure | 704,861,143,271.61 | 743,224,761,414.29 | 254,841,915,939.18 | 621,611,671,270.15 | 88.2% | 121,613,090,144.14 |
| 701 | General Public Service | 338,832,147,907.02 | 331,866,854,091.28 | 228,377,275,675.27 | 437,039,701,628.55 | 129.0% | 105,172,847,537.27 |
| 7011 | Executive & Legislative Organ, Financial Affairs and External Affairs | 105,124,688,590.24 | 32,610,982,435.76 | 2,030,636,992.44 | 19,834,746,869.92 | 18.9% | 12,776,235,565.83 |
| 70111 | Executive Organ and Legislative Organs | 9,611,768,224.00 | 15,020,716,659.00 | 935,317,510.32 | 5,088,077,164.03 | 52.9% | 9,932,639,494.97 |
| 70112 | Financial and Fiscal Affairs | 95,512,920,366.24 | 17,590,265,776.76 | 1,095,319,482.13 | 14,746,669,705.89 | 15.4% | 2,843,596,070.86 |
| 7013 | General Services | 102,260,229,807.53 | 66,234,515,148.83 | 4,124,323,972.85 | 33,827,877,715.48 | 33.1% | 32,406,637,433.35 |
| 70131 | General Personnel Services | 543,763,480.03 | 573,182,324.00 | 35,691,204.12 | 447,054,838.58 | 82.2% | 126,127,485.42 |
| 70132 | Overall Planning and Statistical Services | 55,120,950,323.00 | 46,700,437,998.45 | 2,907,966,270.25 | 15,342,183,706.86 | 27.8% | 31,358,254,291.59 |
| 70133 | Other General Services | 46,595,516,004.50 | 18,960,894,826.38 | 1,180,666,498.48 | 18,038,639,170.04 | 38.7% | 922,255,656.34 |
| 7016 | General Public Services N.E.C | 454,157,610.00 | 6,628,284,607.00 | 412,733,346.69 | 533,568,627.40 | 117.5% | 6,094,715,979.60 |
| 70161 | General Public Services N.E.C | 454,157,610.00 | 6,628,284,607.00 | 412,733,346.69 | 533,568,627.40 | 117.5% | 6,094,715,979.60 |
| 7017 | Public Debt Transactions | 130,993,071,899.25 | 226,393,071,899.69 | 221,809,581,363.29 | 382,843,508,415.75 | 292.3% | 156,450,436,516.06 |
| 70171 | Public Debt Transactions | 130,993,071,899.25 | 226,393,071,899.69 | 221,809,581,363.29 | 382,843,508,415.75 | 292.3% | 156,450,436,516.06 |
| 703 | Public Order and Safety | 13,879,364,063.69 | 19,491,514,971.40 | 1,213,707,419.51 | 5,091,679,420.87 | 36.7% | 14,399,835,550.53 |
| 7031 | Police Services | 2,840,646,374.00 | 2,840,646,374.00 | 176,882,791.58 | 676,788,828.25 | 23.8% | 2,163,857,545.75 |
| 70311 | State Expenditure to Support Police Services | 2,840,646,374.00 | 2,840,646,374.00 | 176,882,791.58 | 676,788,828.25 | 23.8% | 2,163,857,545.75 |
| 7032 | Fire Protection Services | 2,473,327,119.69 | 2,498,101,401.69 | 155,553,029.63 | 761,273,544.24 | 30.8% | 1,736,827,857.45 |
| 70321 | Fire Protection Services | 2,473,327,119.69 | 2,498,101,401.69 | 155,553,029.63 | 761,273,544.24 | 30.8% | 1,736,827,857.45 |
| 7033 | Justice & Law Courts | 8,565,390,570.00 | 14,152,767,195.71 | 881,271,598.29 | 3,653,617,048.38 | 42.7% | 10,499,150,147.33 |
| 70331 | Justice & Law Courts | 8,565,390,570.00 | 14,152,767,195.71 | 881,271,598.29 | 3,653,617,048.38 | 42.7% | 10,499,150,147.33 |

| | | | | | | | |
|-------------|--|---------------------------|---------------------------|--------------------------|---------------------------|---------------|---------------------------|
| 704 | Economic Affairs | 221,344,791,288.45 | 246,541,141,786.44 | 16,201,747,334.12 | 115,329,180,958.53 | 52.1% | 131,211,960,827.91 |
| 7041 | General Economic, Commercial and Labour Affairs | 33,502,030,496.10 | 35,604,408,880.06 | 3,067,033,169.99 | 15,616,924,394.03 | 46.6% | 19,987,484,486.04 |
| 70411 | General Economic and Commercial Affairs | 21,269,809,609.99 | 34,855,285,397.31 | 3,020,386,373.65 | 11,965,915,676.73 | 56.3% | 22,889,369,720.59 |
| 70412 | General Labour Affairs | 12,232,220,886.11 | 749,123,482.75 | 46,646,796.34 | 3,651,008,717.30 | 29.8% | 2,901,885,234.55 |
| 7042 | Agriculture, Forestry, Fishing and Hunting | 11,501,407,439.00 | 14,031,401,188.35 | 873,714,318.94 | 4,268,789,772.89 | 37.1% | 9,762,611,415.46 |
| 70421 | Agriculture | 11,501,407,439.00 | 14,031,401,188.35 | 873,714,318.94 | 4,268,789,772.89 | 37.1% | 9,762,611,415.46 |
| 7043 | Fuel and Energy | 4,767,677,834.00 | 9,165,818,041.15 | 570,741,749.87 | 2,097,636,031.76 | 44.0% | 7,068,182,009.39 |
| 70431 | Coal and Solid Mineral Fuel | 4,767,677,834.00 | 5,467,677,834.48 | 340,464,102.71 | 1,867,358,384.60 | 39.2% | 3,600,319,449.88 |
| 70435 | Electricity | - | 3,698,140,206.67 | 230,277,647.16 | 230,277,647.16 | | 3,467,862,559.51 |
| 7044 | Mining, Manufacturing and Construction | 136,822,095,506.68 | 147,764,720,516.13 | 9,201,087,647.37 | 76,028,349,227.40 | 55.6% | 71,736,371,288.74 |
| 70443 | Construction | 136,822,095,506.68 | 147,764,720,516.13 | 9,201,087,647.37 | 76,028,349,227.40 | 55.6% | 71,736,371,288.74 |
| 7045 | Transport | 32,526,364,906.11 | 38,326,364,905.86 | 2,386,525,291.50 | 16,593,832,092.70 | 51.0% | 21,732,532,813.16 |
| 70451 | Road Transport | 32,526,364,906.11 | 38,326,364,905.86 | 2,386,525,291.50 | 16,593,832,092.70 | 51.0% | 21,732,532,813.16 |
| 7046 | Communication | - | 383,499,151.00 | 23,879,917.27 | 23,879,917.27 | | 359,619,233.73 |
| 70460 | Communication | - | 383,499,151.00 | 23,879,917.27 | 23,879,917.27 | | 359,619,233.73 |
| 7047 | Other Industries | 2,225,215,106.56 | 1,264,929,103.90 | 78,765,239.17 | 699,769,522.50 | 31.4% | 565,159,581.40 |
| 70473 | Tourism | 2,225,215,106.56 | 1,264,929,103.90 | 78,765,239.17 | 699,769,522.50 | 31.4% | 565,159,581.40 |
| 705 | Environmental Protection | 29,379,643,657.30 | 36,459,324,812.35 | 2,270,267,503.57 | 18,711,838,761.76 | 63.7% | 17,747,486,050.59 |
| 7053 | Pollution Abatement | 1,714,172,000.00 | - | - | 255,770,153.07 | 14.9% | 255,770,153.07 |
| 70531 | Pollution Abatement | 1,714,172,000.00 | - | - | 255,770,153.07 | 14.9% | 255,770,153.07 |
| 7056 | Environmental Protection N.E.C. | 27,665,471,657.30 | 36,459,324,812.35 | 2,270,267,503.57 | 18,456,068,608.69 | 66.7% | 18,003,256,203.66 |
| 70561 | Environmental Protection N.E.C. | 27,665,471,657.30 | 36,459,324,812.35 | 2,270,267,503.57 | 18,456,068,608.69 | 66.7% | 18,003,256,203.66 |
| 706 | Housing and Community Amenities | 17,573,636,216.58 | 35,430,722,621.15 | 2,206,217,987.00 | 9,641,106,094.96 | 54.9% | 25,789,616,526.19 |
| 7061 | Housing Development | 78,000,000.00 | 1,360,025,766.83 | 84,686,765.82 | 96,325,079.80 | 123.5% | 1,263,700,687.03 |
| 70611 | Housing Development | 78,000,000.00 | 1,360,025,766.83 | 84,686,765.82 | 96,325,079.80 | 123.5% | 1,263,700,687.03 |

| | | | | | | | |
|-------------|---|--------------------------|--------------------------|-------------------------|--------------------------|--------------|--------------------------|
| 7062 | Community Development | - | 15,222,516,784.83 | 947,883,301.65 | 947,883,301.65 | | 14,274,633,483.18 |
| 70621 | Community Development | - | 15,222,516,784.83 | 947,883,301.65 | 947,883,301.65 | | 14,274,633,483.18 |
| 7066 | Housing and Community Amenities N. E. C | 17,495,636,216.58 | 18,848,180,069.50 | 1,173,647,919.52 | 8,596,897,713.51 | 49.1% | 10,251,282,355.99 |
| 70661 | Housing and Community Amenities N. E. C | 17,495,636,216.58 | 18,848,180,069.50 | 1,173,647,919.52 | 8,596,897,713.51 | 49.1% | 10,251,282,355.99 |
| 707 | Health | 37,552,141,402.71 | 29,136,683,594.84 | 1,814,297,611.59 | 16,737,376,572.80 | 44.6% | 12,399,307,022.04 |
| 7071 | Medical Products, Appliances and Equipment | 94,526,084.00 | 94,526,084.00 | 5,885,997.56 | 38,727,408.55 | 41.0% | 55,798,675.45 |
| 70712 | Other Medical Products | 94,526,084.00 | 94,526,084.00 | 5,885,997.56 | 38,727,408.55 | 41.0% | 55,798,675.45 |
| 7072 | Outpatient Services | - | 460,643,130.00 | 28,683,557.20 | 28,683,557.20 | | 431,959,572.80 |
| 70722 | Specialized Medical Services | - | 460,643,130.00 | 28,683,557.20 | 28,683,557.20 | | 431,959,572.80 |
| 7073 | Hospital Services | 4,999,463,927.00 | 2,690,973,633.75 | 167,562,894.41 | 1,185,784,183.58 | 23.7% | 1,505,189,450.17 |
| 70731 | General Hospital Services | 4,999,463,927.00 | 2,620,226,540.75 | 163,157,578.98 | 1,181,378,868.14 | 23.6% | 1,438,847,672.60 |
| 70732 | Specialized Hospital Services | - | 70,747,093.00 | 4,405,315.43 | 4,405,315.43 | | 66,341,777.57 |
| 7074 | Public Health Services | 32,458,151,391.71 | 25,890,540,747.10 | 1,612,165,162.43 | 15,484,181,423.47 | 47.7% | 10,406,359,323.63 |
| 70741 | Public Health Services | 32,458,151,391.71 | 25,890,540,747.10 | 1,612,165,162.43 | 15,484,181,423.47 | 47.7% | 10,406,359,323.63 |
| 708 | Recreation, Culture and Religion | 1,949,097,547.00 | 2,200,849,834.91 | 137,043,620.15 | 504,027,183.10 | 25.9% | 1,696,822,651.81 |
| 7081 | Recreational and Sporting Services | 1,122,458,983.00 | 1,374,211,270.91 | 85,570,075.90 | 326,552,949.86 | 29.1% | 1,047,658,321.05 |
| 70811 | Recreational and Sporting Services | 1,122,458,983.00 | 1,374,211,270.91 | 85,570,075.90 | 326,552,949.86 | 29.1% | 1,047,658,321.05 |
| 7086 | Recreation, Culture and Religion N. E. C | 826,638,564.00 | 826,638,564.00 | 51,473,544.25 | 177,474,233.24 | 21.5% | 649,164,330.76 |
| 70861 | Recreation, Culture and Religion N. E. C | 826,638,564.00 | 826,638,564.00 | 51,473,544.25 | 177,474,233.24 | 21.5% | 649,164,330.76 |
| 709 | Education | 41,600,677,533.71 | 37,561,334,807.10 | 2,338,888,014.03 | 17,718,251,380.94 | 42.6% | 19,843,083,426.17 |
| 7091 | Pre-Primary and Primary Education | - | 602,000,000.00 | 37,485,637.60 | 37,485,637.60 | | 564,514,362.40 |
| 70912 | Primary Education | - | 602,000,000.00 | 37,485,637.60 | 37,485,637.60 | | 564,514,362.40 |
| 7092 | Secondary Education | 271,405,470.00 | 271,405,470.00 | 16,900,011.78 | 58,926,866.05 | 21.7% | 212,478,603.95 |
| 70922 | Senior Secondary | 271,405,470.00 | 271,405,470.00 | 16,900,011.78 | 58,926,866.05 | 21.7% | 212,478,603.95 |
| 7094 | Tertiary Education | 10,196,760,565.67 | 10,118,364,787.60 | 630,055,407.91 | 3,001,722,224.59 | 29.4% | 7,116,642,563.01 |

| | | | | | | | |
|-------------|---|--------------------------|--------------------------|-------------------------|--------------------------|--------------|--------------------------|
| 70941 | First Stage of Tertiary Education | 7,175,404,389.67 | 2,802,041,315.60 | 174,478,912.47 | 1,413,172,581.84 | 19.7% | 1,388,868,733.76 |
| 70942 | Second Stage of Tertiary Education | 3,021,356,176.00 | 7,316,323,472.00 | 455,576,495.44 | 1,588,549,642.75 | 52.6% | 5,727,773,829.25 |
| 7096 | Subsidiary Services to Education | 495,000,000.00 | 637,500,000.00 | 39,696,169.39 | 198,500,441.12 | 40.1% | 438,999,558.88 |
| 70961 | Subsidiary Services to Education | 495,000,000.00 | 637,500,000.00 | 39,696,169.39 | 198,500,441.12 | 40.1% | 438,999,558.88 |
| 7098 | Education N. E. C | 30,637,511,498.04 | 25,932,064,549.50 | 1,614,750,787.36 | 14,421,616,211.57 | 47.1% | 11,510,448,337.93 |
| 70981 | Education N. E. C | 30,637,511,498.04 | 25,932,064,549.50 | 1,614,750,787.36 | 14,421,616,211.57 | 47.1% | 11,510,448,337.93 |
| 710 | Social Protection | 2,749,643,655.15 | 4,536,334,894.81 | 282,470,773.94 | 838,509,268.64 | 30.5% | 3,697,825,626.17 |
| 7109 | Social Protection N. E. C | 2,749,643,655.15 | 4,536,334,894.81 | 282,470,773.94 | 838,509,268.64 | 30.5% | 3,697,825,626.17 |
| 71091 | Social Protection N. E. C | 2,749,643,655.15 | 4,536,334,894.81 | 282,470,773.94 | 838,509,268.64 | 30.5% | 3,697,825,626.17 |

Table 14: Other Expenditure by Functional Classification**Lagos State Government Budget Performance Report 2021 Q2 - Other Expenditure by Functional Classification**

| Code | Function | 2021 Original Budget | 2021 Final Budget | 2021 Q4 Performance | 2021 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2021 Final Budget | Balance (against Final Budget) |
|-------------|--|---------------------------------|---------------------------------|---------------------------------|---------------------------------------|--|---------------------------------|
| - | <i>Total Other Expenditure</i> | <i>44,816,737,230.34</i> | <i>85,902,690,248.32</i> | <i>29,803,190,784.40</i> | <i>66,379,332,116.92</i> | <i>77.3%</i> | <i>19,523,358,131.40</i> |
| 701 | General Public Service | 40,354,377,203.34 | 74,773,590,712.32 | 27,117,598,728.53 | 60,636,998,086.66 | 81.1% | 14,136,592,625.66 |
| 7011 | Executive & Legislative Organ, Financial Affairs and External Affairs | 1,845,760,506.00 | 3,555,760,506.00 | 858,049,848.20 | 2,404,947,578.20 | 67.6% | 1,150,812,927.80 |
| 70111 | Executive Organ and Legislative Organs | 150,000,000.00 | 150,000,000.00 | 36,196,891.50 | 152,868,567.74 | 101.9% | 2,868,567.74 |
| 70112 | Financial and Fiscal Affairs | 1,695,760,506.00 | 3,405,760,506.00 | 821,852,956.70 | 2,252,079,010.46 | 66.1% | 1,153,681,495.54 |
| 7013 | General Services | 11,029,386,110.34 | 20,287,099,619.34 | 4,895,532,958.28 | 14,014,036,161.37 | 69.1% | 6,273,063,457.97 |
| 70131 | General Personnel Services | 33,600,000.00 | 33,600,000.00 | 8,108,103.70 | 38,253,539.15 | 113.8% | 4,653,539.15 |
| 70132 | Overall Planning and Statistical Services | 10,193,771,502.00 | 18,448,785,011.00 | 4,451,924,462.16 | 12,741,738,410.58 | 69.1% | 5,707,046,600.42 |
| 70133 | Other General Services | 802,014,608.34 | 1,804,714,608.34 | 435,500,392.43 | 1,234,044,211.64 | 68.4% | 570,670,396.70 |
| 7016 | General Public Services N.E.C | 5,765,982.00 | 5,765,982.00 | 1,391,404.17 | 3,294,515.41 | 57.1% | 2,471,466.59 |
| 70161 | General Public Services N.E.C | 5,765,982.00 | 5,765,982.00 | 1,391,404.17 | 3,294,515.41 | 57.1% | 2,471,466.59 |
| 7017 | Public Debt Transactions | 27,473,464,605.00 | 39,273,464,604.98 | 18,550,970,642.58 | 41,403,065,956.37 | 105.4% | 2,129,601,351.39 |
| 70171 | Public Debt Transactions | 27,473,464,605.00 | 39,273,464,604.98 | 18,550,970,642.58 | 41,403,065,956.37 | 105.4% | 2,129,601,351.39 |
| 7018 | Transfer of a General Character between Different Levels of Government | - | 11,651,500,000.00 | 2,811,653,875.30 | 2,811,653,875.30 | 24.1% | 8,839,846,124.70 |
| 70181 | Transfer of a General Character between Different Levels of Government | - | 11,651,500,000.00 | 2,811,653,875.30 | 2,811,653,875.30 | 24.1% | 8,839,846,124.70 |
| 703 | Public Order and Safety | 88,500,000.00 | 88,500,000.00 | 21,356,165.98 | 65,148,202.13 | 73.6% | 23,351,797.87 |
| 7031 | Police Services | 86,000,000.00 | 86,000,000.00 | 20,752,884.46 | 62,828,787.00 | 73.1% | 23,171,213.00 |
| 70311 | State Expenditure to Support Police Services | 86,000,000.00 | 86,000,000.00 | 20,752,884.46 | 62,828,787.00 | 73.1% | 23,171,213.00 |
| 7033 | Justice & Law Courts | 2,500,000.00 | 2,500,000.00 | 603,281.52 | 2,319,415.13 | 92.8% | 180,584.87 |
| 70331 | Justice & Law Courts | 2,500,000.00 | 2,500,000.00 | 603,281.52 | 2,319,415.13 | 92.8% | 180,584.87 |
| 704 | Economic Affairs | 2,000,000.00 | 5,722,374,776.00 | 1,380,881,192.54 | 1,381,599,772.39 | 24.1% | 4,340,775,003.61 |
| 7041 | General Economic, Commercial and Labour Affairs | - | 5,700,374,776.00 | 1,375,572,315.12 | 1,375,572,315.12 | 24.1% | 4,324,802,460.88 |
| 70411 | General Economic and Commercial Affairs | - | 5,700,374,776.00 | 1,375,572,315.12 | 1,375,572,315.12 | 24.1% | 4,324,802,460.88 |
| 7042 | Agriculture, Forestry, Fishing and Hunting | 2,000,000.00 | 2,000,000.00 | 482,625.22 | 1,201,205.07 | 60.1% | 798,794.93 |

| | | | | | | | |
|-------------|---|-------------------------|-------------------------|-------------------------|-------------------------|---------------|-----------------------|
| 70421 | Agriculture | 2,000,000.00 | 2,000,000.00 | 482,625.22 | 1,201,205.07 | 60.1% | 798,794.93 |
| 7045 | Transport | - | 20,000,000.00 | 4,826,252.20 | 4,826,252.20 | 24.1% | 15,173,747.80 |
| 70451 | Road Transport | - | 20,000,000.00 | 4,826,252.20 | 4,826,252.20 | 24.1% | 15,173,747.80 |
| 705 | Environmental Protection | 1,000,000.00 | 1,000,000.00 | 241,312.61 | 833,737.58 | 83.4% | 166,262.42 |
| 7056 | Environmental Protection N.E.C. | 1,000,000.00 | 1,000,000.00 | 241,312.61 | 833,737.58 | 83.4% | 166,262.42 |
| 70561 | Environmental Protection N.E.C. | 1,000,000.00 | 1,000,000.00 | 241,312.61 | 833,737.58 | 83.4% | 166,262.42 |
| 706 | Housing and Community Amenities | 1,750,000.00 | 751,750,000.00 | 181,406,754.56 | 182,455,801.73 | 24.3% | 569,294,198.27 |
| 7062 | Community Development | 50,000.00 | 50,000.00 | 12,065.63 | 41,116.48 | 82.2% | 8,883.52 |
| 70621 | Community Development | 50,000.00 | 50,000.00 | 12,065.63 | 41,116.48 | 82.2% | 8,883.52 |
| 7066 | Housing and Community Amenities N. E. C | 1,700,000.00 | 751,700,000.00 | 181,394,688.93 | 182,414,685.25 | 24.3% | 569,285,314.75 |
| 70661 | Housing and Community Amenities N. E. C | 1,700,000.00 | 751,700,000.00 | 181,394,688.93 | 182,414,685.25 | 24.3% | 569,285,314.75 |
| 708 | Recreation, Culture and Religion | 30,625,000.00 | 30,625,000.00 | 7,390,198.68 | 23,446,114.80 | 76.6% | 7,178,885.20 |
| 7086 | Recreation, Culture and Religion N. E. C | 30,625,000.00 | 30,625,000.00 | 7,390,198.68 | 23,446,114.80 | 76.6% | 7,178,885.20 |
| 70861 | Recreation, Culture and Religion N. E. C | 30,625,000.00 | 30,625,000.00 | 7,390,198.68 | 23,446,114.80 | 76.6% | 7,178,885.20 |
| 709 | Education | 4,325,685,027.00 | 4,522,049,760.00 | 1,091,227,630.09 | 4,074,109,789.00 | 90.1% | 447,939,971.00 |
| 7092 | Secondary Education | 1,000,000.00 | 1,000,000.00 | 241,312.61 | 684,946.53 | 68.5% | 315,053.47 |
| 70922 | Senior Secondary | 1,000,000.00 | 1,000,000.00 | 241,312.61 | 684,946.53 | 68.5% | 315,053.47 |
| 7094 | Tertiary Education | 4,320,135,027.00 | 4,516,499,760.00 | 1,089,888,345.11 | 4,068,100,304.64 | 90.1% | 448,399,455.36 |
| 70941 | First Stage of Tertiary Education | 4,320,135,027.00 | 4,496,499,760.00 | 1,085,062,092.91 | 4,063,274,052.44 | 90.4% | 433,225,707.56 |
| 70942 | Second Stage of Tertiary Education | - | 20,000,000.00 | 4,826,252.20 | 4,826,252.20 | 24.1% | 15,173,747.80 |
| 7097 | R&D Education | - | 4,550,000.00 | 1,097,972.38 | 1,097,972.38 | 24.1% | 3,452,027.62 |
| 70971 | R&D Education | - | 4,550,000.00 | 1,097,972.38 | 1,097,972.38 | 24.1% | 3,452,027.62 |
| 7098 | Education N. E. C | 4,550,000.00 | - | - | 4,226,565.46 | - | 4,226,565.46 |
| 70981 | Education N. E. C | 4,550,000.00 | - | - | 4,226,565.46 | - | 4,226,565.46 |
| 710 | Social Protection | 12,800,000.00 | 12,800,000.00 | 3,088,801.41 | 14,740,612.62 | 115.2% | 1,940,612.62 |
| 7101 | Sickness and Disability | 12,800,000.00 | 12,800,000.00 | 3,088,801.41 | 14,740,612.62 | 115.2% | 1,940,612.62 |
| 71012 | Disability | 12,800,000.00 | 12,800,000.00 | 3,088,801.41 | 14,740,612.62 | 115.2% | 1,940,612.62 |