



Lagos State Government

BUDGET PERFORMANCE REPORT – Q4 2022

JANUARY 2023

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1 Summary of Performance

1.A Introduction

This Budget Performance Report for the 4th Quarter, 2022 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 sustained efforts required to ensure improvements in Lagos State's Public Financial and Resource Management and activities. This will guarantee 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 Budget for year 2022 against each organizational unit for each of the core economic classification of expenditures (Personnel, Overheads, Capital, and Others); the actual expenditures for the quarter Q3, 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 are:

- 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.

Please note that the production of this report is pursuant to meeting the SFTAS reporting deadline of 28th January 2023 for the 4th Quarter Ended 31st December 2022.

Therefore, the performance herein reported shall be deemed PROVISIONAL and SUBJECT TO ADJUSTMENTS as end of year 2022 transactions are still being processed as at production time of this report.

1.B Revenue Performance

4th Quarter Overall Cumulative Revenue Performance for the Period ended 31st December 2022 was 83% (net of opening balance) of the estimated projection of N1,071b. This performance is attributable to the sustained revenue drive of the state. LIRS is currently at 84.9% with some committed demand notices still outstanding. Other-IGR is at a plateau owing to the macroeconomic vagaries thereby reporting circa 60% of expected performance.

The State had a cumulative receipt of N233bn as FAAC receipt representing 91% of projected estimate of N256b.

The 9% low performance reported on the Aids/Grants Revenue line was largely due to the ongoing valuation of non-cash support received from donor partners which are yet to be captured in the State's Report. Likewise the gestation period of intervention activities/workplan and the stringent procurement processes of the intervention partners are equally responsible for the unintended performance. The cyclical trend of this line is indicative that aids/grants inflows shall improve in subsequent periods.

The State held a Revenue Enhancement Retreat in December 2022 and part of the highlights are the need to harmonise the State's Revenue Administration and the need to fully deploy e-GIS to support the appropriate valuation of all demands payable to government.

1.C Recurrent Expenditure Performance

4th Quarter Overall Recurrent Expenditure (Debt & Non-Debt) Performance for the Period ended 31st December 2022 was 84.3% of the 4th Quarter cumulative estimate of N591bn.

Recurrent Debt Estimate for the year was N68.26bn (N17.06bn Quarterly), while Annual Non-Debt Recurrent Expenditure comprises of Personnel Cost of N189.58bn (N47.03bn Quarterly) and Overhead Expenditure of N333.43bn (N83.36bn Quarterly) respectively.

Recurrent Non-Debt performance for the period was impressive, with personnel cost and overhead costs closing at 88.7% and 82.3% respectively.

The above performances are reflective of the Public Financial Management Reforms of the State and are attributable to the tight expenditure controls put in place 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 pursuant to effectively delivering their core mandates.

1.D Capital Expenditure Performance

The 4th Quarter Overall Total Capital Expenditure Performance for the Period ended 31st December 2022 provisionally closed at 66.1% of the Cumulative Estimate of N1,166.9bn, representing a deviation of 33.9%. This provisional performance is largely due to the onerous process of expenditure management and payment process for ongoing capital projects, which were still ongoing as at the time of putting this report together.

These performances are without prejudice to the administration's sustained mobilization of contractors, compliance with procurement process and strict adherence with laid down rules and guidelines.

The Administration is poised to sustain its Revenue Generation drive, attract more private participation and official development assistance to close the State's infrastructure deficit.

1.E Conclusions

- Year 2022 Budget of Consolidation – N1,758,197 million is designed to complete ongoing high priority projects through increased capital investments and the provision of enabling for businesses to thrive.
- Total Capital Estimate for the Year is N1,166.92bn, while Recurrent Projection is N591.28bn representing 66:34 CAPEX Ratio.
- The Q4 2022 Total Revenue recorded a quarterly performance of 91.4%, with a year-to-date performance of 83%
- Q4 Cumulative Recurrent Expenditure recorded a performance of 84.3%, while the quarterly performance stood at 93.9%.
- Q4 CAPEX recorded an estimated cumulative performance of 66.1% for the 4th Quarter ended 31st December 2022, while Q4 Performance stood at 69.4%.
- Overall Q4 Budget performance was 72.2%, representing a departure of 27.8%, while the 4th Quarter Budget Performance stood at 69.3% for the Period Ended 31st December 2022.

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Therefore, the performance herein reported shall be deemed PROVISIONAL and SUBJECT TO ADJUSTMENTS as end of year 2022 transactions are still being processed as at production time of this report.

2 Budget Reports

2.A Summary

Table 1: Lagos State Government 2022 Q4 Budget Performance Report Summary

Item	2022 Original Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
Opening Balance	77,282,393,529.00	-	47,700,000,000.00	61.7%	29,582,393,529.00
Recurrent Revenue	1,071,603,869,593.52	244,627,457,192.93	889,448,457,192.93	83.0%	182,155,412,400.59
11 - GOVERNMENT SHARE OF FAAC	256,268,000,000.00	72,682,918,876.46	233,101,105,489.54	91.0%	23,166,894,510.46
12 - INDEPENDENT REVENUE	815,335,869,593.52	171,944,538,316.47	656,347,351,703.39	80.5%	158,988,517,890.13
Recurrent Expenditure	591,280,803,481.00	138,821,716,059.31	498,681,650,411.64	84.3%	92,599,153,069.36
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIA	189,585,543,440.69	44,367,716,059.31	168,250,650,324.00	88.7%	21,334,893,116.70
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	401,695,260,040.30	94,454,000,000.00	330,431,000,087.64	82.3%	71,264,259,952.66
Breakdown of Other Recurrent Costs					
2202 - OVERHEAD COST	297,843,611,793.00	66,704,271,804.37	242,162,253,369.23	81.3%	55,681,358,423.77
OTHER RECURRENT (2203-2208)	103,851,648,247.30	27,749,728,195.63	88,268,746,718.41	85.0%	15,582,901,528.89
Transfer to Capital Account	557,605,459,641.53	105,805,741,133.62	438,466,806,781.29	78.6%	119,138,652,860.24
Capital Receipts	609,310,383,721.48	59,982,170,373.33	333,079,235,000.00	54.7%	276,231,148,721.48
13 - AID AND GRANTS	42,230,875,140.92	15,000,000.00	4,201,235,000.00	9.9%	38,029,640,140.92
14 - CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS	567,079,508,580.56	59,967,170,373.33	328,878,000,000.00	58.0%	238,201,508,580.56
23 - CAPITAL EXPENDITURE	1,166,915,843,363.00	202,201,175,372.98	771,541,242,859.39	66.1%	395,374,600,503.61
Total Revenue (including OB)	1,758,196,646,844.00	304,609,627,566.26	1,270,227,692,192.93	72.2%	487,968,954,651.07
Total Expenditure	1,758,196,646,844.00	341,022,891,432.29	1,270,222,893,271.03	72.2%	487,973,753,572.97

2.B Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

Lagos State Government Budget Performance Report 2022 Q4 - Total Revenue by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
-	Total Revenue	<u>1,680,914,253,315.00</u>	<u>304,609,627,566.26</u>	<u>1,222,527,692,192.93</u>	<u>72.7%</u>	<u>458,386,561,122.07</u>
010000000000	ADMINISTRATION SECTOR	35,683,950,174.80	39,647,213.89	1,409,878,589.61	4.0%	34,274,071,585.19
011100000000	Governor's Office	32,198,968,160.00	862,400.00	1,173,486,545.71	3.6%	31,025,481,614.29
011100100200	Office of The Deputy Governor	500,000.00	218,600.00	218,600.00	43.7%	281,400.00
011101000100	Lagos State Public Procurement Agency (LASPPA)	2,000,000,000.00	-	1,109,593,285.71	55.5%	890,406,714.29
011102100100	Lagos State Liaison Office - Lagos	24,570,000.00	1,000.00	22,387,800.00	91.1%	2,182,200.00
011102400100	Lagos Safety Commission	230,000,000.00	-	8,862,500.00	3.9%	221,137,500.00
011105100100	Lagos State Lotteries Board	29,731,107,200.00	-	-	0.0%	29,731,107,200.00
011110500100	Office of The Chief of Staff	1,544,400.00	620,000.00	1,380,000.00	89.4%	164,400.00
011113600100	Fire Service	207,600,000.00	-	25,825,200.00	12.4%	181,774,800.00
011113700100	Neighbourhood Safety Agency	196,560.00	3,600.00	2,748,600.00	1398.4%	2,552,040.00
011113800100	Lagos State Records and Archives Bureau	450,000.00	19,200.00	449,560.00	99.9%	440.00
011114000100	Parastatals Monitoring Office	3,000,000.00	-	2,021,000.00	67.4%	979,000.00
016100000000	Office of the Secretary to the State Government	3,000,000.00	697,000.00	2,155,000.00	71.8%	845,000.00
016100100400	Cabinet Secretariat Office	3,000,000.00	697,000.00	2,155,000.00	71.8%	845,000.00
011200000000	State Assembly	35,100,000.00	300,000.00	2,550,350.00	7.3%	32,549,650.00
011200300100	State House of Assembly	35,100,000.00	300,000.00	2,550,350.00	7.3%	32,549,650.00
012300000000	Ministry of Information and Strategy	2,967,942,253.40	2,392,000.00	13,684,000.00	0.5%	2,954,258,253.40
012300100100	Ministry of Information and Strategy and Strategy	1,319,900.40	2,392,000.00	11,970,700.00	906.9%	10,650,799.60
012300300100	Lagos State Television Service	476,075,147.00	-	-	0.0%	476,075,147.00
012300400100	Lagos State Radio Services	335,547,206.00	-	-	0.0%	335,547,206.00

012300400200	Lagos State Traffic Radio	200,000,000.00	-	-	0.0%	200,000,000.00
012301300100	Lagos State Printing CorporationPrinting and Publishing	1,955,000,000.00	-	1,713,300.00	0.1%	1,953,286,700.00
012500000000	Office of the Head of Service/Public Service Office	140,312,700.00	24,188,133.89	84,529,953.90	60.2%	55,782,746.10
012500500100	Establishment and Training	4,212,000.00	-	2,706,500.00	64.3%	1,505,500.00
012500600100	Public Service Staff Development Center	99,000,000.00	-	-	0.0%	99,000,000.00
012500700100	Public Service Office	37,100,700.00	24,188,133.89	81,823,453.90	220.5%	44,722,753.90
014000000000	Office of the Auditor General	9,210,600.00	876,000.00	7,647,900.00	83.0%	1,562,700.00
014000100100	Office of the Auditor General State	5,000,000.00	501,000.00	5,478,900.00	109.6%	478,900.00
014000200100	Office of the Auditor General for Local Government	4,000,000.00	300,000.00	1,885,000.00	47.1%	2,115,000.00
014000300100	Audit Service Commission	210,600.00	75,000.00	284,000.00	134.9%	73,400.00
014700000000	Lagos State Civil Service Commission	170,610,319.40	27,000.00	624,000.00	0.4%	169,986,319.40
014700100100	Lagos State Civil Service Commission	600,000.00	27,000.00	624,000.00	104.0%	24,000.00
014700200100	Lagos State Pension Commission (LASPEC)	170,000,000.00	-	-	0.0%	170,000,000.00
014700300100	Civil Service Pensions Office	10,319.40	-	-	0.0%	10,319.40
014900000000	Local Government Service Commission	52,106,000.00	870,000.00	2,289,600.00	4.4%	49,816,400.00
014900100100	Local Government Service Commission	52,106,000.00	870,000.00	2,289,600.00	4.4%	49,816,400.00
014800000000	Independent Electoral Commission	44,004,870.00	90,000.00	806,800.00	1.8%	43,198,070.00
014800100100	Lagos Independent Electoral Commission	44,004,870.00	90,000.00	806,800.00	1.8%	43,198,070.00
016300000000	Ministry of Home Affairs	59,695,272.00	8,601,680.00	81,423,240.00	136.4%	21,727,968.00
016300100100	Ministry of Home Affairs	59,695,272.00	8,601,680.00	81,423,240.00	136.4%	21,727,968.00
016500000000	Ministry of Special Duties & Inter-Governmental Relations	3,000,000.00	743,000.00	40,681,200.00	1356.0%	37,681,200.00
016500100100	Ministry of Special Duties & Inter-Governmental Relations	3,000,000.00	743,000.00	40,681,200.00	1356.0%	37,681,200.00
020000000000	ECONOMIC SECTOR	1,599,109,121,360.52	298,231,467,585.18	1,200,443,531,040.13	75.1%	398,665,590,320.39
021500000000	Ministry of Agriculture	3,780,270,000.00	281,178,035.75	1,173,859,323.85	31.1%	2,606,410,676.15
021500100100	Ministry of Agriculture Hqtrs	3,780,270,000.00	281,178,035.75	1,173,859,323.85	31.1%	2,606,410,676.15
022000000000	Ministry of Finance	1,406,901,683,871.00	276,884,616,341.78	1,077,569,271,013.60	76.6%	329,332,412,857.40
022000100100	Ministry of Finance Hqtrs	24,331,500,000.00	9,167,022,556.20	16,630,252,115.58	68.3%	7,701,247,884.42
022000200100	Debt Management Office	521,274,648,771.00	54,999,000,000.00	303,600,000,000.00	58.2%	217,674,648,771.00
022000700100	Office of The Accountant General/State Treasury Office	262,223,035,100.00	79,596,403,727.62	248,677,459,981.53	94.8%	13,545,575,118.47

022000800100	Lagos State Internal Revenue Service	599,072,500,000.00	133,122,190,057.96	508,661,558,916.49	84.9%	90,410,941,083.51
022200000000	Ministry of Commerce, Industry and Cooperatives	364,154,000.00	14,166,900.00	49,698,150.00	13.6%	314,455,850.00
022200100100	Ministry of Commerce, Industry and Cooperatives	89,154,000.00	12,558,900.00	36,486,150.00	40.9%	52,667,850.00
022200900100	Lagos Consumer Protection Agency	15,000,000.00	-	3,350,000.00	22.3%	11,650,000.00
022205500100	Lagos State Cooperative College	250,000,000.00	-	-	0.0%	250,000,000.00
022205600100	Central Business District	10,000,000.00	1,608,000.00	9,862,000.00	98.6%	138,000.00
022700000000	Ministry of Wealth Creation and Employment	3,439,800.00	497,300.00	8,335,300.00	242.3%	4,895,500.00
022700100100	Ministry of Wealth Creation and Employment	3,439,800.00	497,300.00	8,335,300.00	242.3%	4,895,500.00
022800000000	Ministry of Science and Technology	92,799,058.20	143,000.00	775,750.00	0.8%	92,023,308.20
022800100100	Ministry of Science and Technology	2,457,000.00	6,000.00	144,750.00	5.9%	2,312,250.00
022810200100	Lagos State Residents Registration Agency (LASRRA)	90,342,058.20	137,000.00	631,000.00	0.7%	89,711,058.20
022900000000	Ministry of Transportation	31,776,621,753.22	5,773,279,085.95	24,317,452,309.28	76.5%	7,459,169,443.94
022900100100	Ministry of Transportation	3,988,764,000.00	1,225,975,780.60	5,076,756,090.83	127.3%	1,087,992,090.83
022905300100	Lagos State Metropolitan Area Transport Authority(LAMATA)	1,538,813,412.00	-	30,050.00	0.0%	1,538,783,362.00
022905320100	Lagos State Ferry Services	462,620,000.00	37,118,825.40	238,860,874.40	51.6%	223,759,125.60
022905400100	Lagos State Drivers' Institute	160,000,000.00	34,416,311.62	34,416,311.62	21.5%	125,583,688.38
022905400200	Motor Vehicle Administration Agency	16,399,046,898.00	4,160,292,948.33	18,150,551,660.43	110.7%	1,751,504,762.43
022905400300	Lagos State Number Plate & Production Authority	5,436,917,443.00	-	-	0.0%	5,436,917,443.00
022905500100	Lagos State Traffic Management Agency (LASTMA)	1,635,460,000.22	303,941,272.00	650,303,374.00	39.8%	985,156,626.22
022905700100	Lagos State Waterways Authority	155,000,000.00	10,151,948.00	10,151,948.00	6.5%	144,848,052.00
022905600100	Lagos State Parking Authority	2,000,000,000.00	1,382,000.00	156,382,000.00	7.8%	1,843,618,000.00
023100000000	Ministry of Energy & Mineral Resources Development	315,882,240.00	211,358,949.10	307,923,029.10	97.5%	7,959,210.90
023100100100	Ministry of Energy & Mineral Resources Development	100,000,000.00	210,692,500.00	307,256,580.00	307.3%	207,256,580.00
023100300100	Lagos State Electricity Board	40,000,000.00	-	-	0.0%	40,000,000.00
023100400100	Ibile Oil & Gas (IOGAS)	175,882,240.00	666,449.10	666,449.10	0.4%	175,215,790.90
023400000000	Ministry of Works & Infrastructure	2,009,828,000.00	1,016,955,795.00	3,300,362,156.35	164.2%	1,290,534,156.35
023400100100	Ministry of Works & Infrastructure	9,828,000.00	125,181,920.00	498,381,247.60	5071.0%	488,553,247.60
023407400100	Lagos State Infrastructural Maintenance& Regulatory Agency (LASIMRA)	2,000,000,000.00	891,773,875.00	2,801,980,908.75	140.1%	801,980,908.75
023600000000	Ministry of Tourism, Arts & Culture	200,772,000.00	11,336,443.31	91,993,547.24	45.8%	108,778,452.76

023600100100	Ministry of Tourism, Arts & Culture	175,500,000.00	8,332,843.31	75,867,147.24	43.2%	99,632,852.76
023600400100	Council for Art And Culture	10,530,000.00	1,316,600.00	6,383,600.00	60.6%	4,146,400.00
023605500100	Lagos State Film & Video Censors' Board	14,742,000.00	1,687,000.00	9,742,800.00	66.1%	4,999,200.00
023800000000	Ministry of Economic Planning & Budget(HQ)	42,231,928,140.92	15,054,500.00	4,201,354,000.00	9.9%	38,030,574,140.92
023800100100	Ministry of Economic Planning & Budget(HQ)	42,231,928,140.92	15,054,500.00	4,201,354,000.00	9.9%	38,030,574,140.92
025300000000	Ministry of Housing	17,371,205,842.98	2,469,665,280.00	18,903,226,434.52	108.8%	1,532,020,591.54
025300100100	Ministry of Housing	4,746,946,300.32	543,200,000.00	6,164,728,068.72	129.9%	1,417,781,768.40
025305300100	Lagos State Development Property Corporation	210,600,000.00	-	-	0.0%	210,600,000.00
025305500100	New Towns Development Authority	7,000,000,000.00	1,926,465,280.00	12,356,262,991.42	176.5%	5,356,262,991.42
025305700100	Lagos State Real Estate Transaction Department (LASRETRAD)	3,056,973,060.10	-	-	0.0%	3,056,973,060.10
025305800100	Lagos Mortgage Board (LMB)	2,356,686,482.56	-	382,235,374.38	16.2%	1,974,451,108.18
026000000000	Ministry of Physical Planning and Urban Development	88,323,268,061.20	11,384,363,553.29	66,642,559,280.18	75.5%	21,680,708,781.02
026000100100	Ministry of Physical Planning and Urban Development	487,574,958.20	980,824,000.00	3,224,838,695.23	661.4%	2,737,263,737.03
026000200100	Lagos State Physical Planning Permit Authority (LASPPPA)	36,090,818,903.00	502,414,914.87	19,114,133,538.44	53.0%	16,976,685,364.56
026000300100	Lagos State Building Control Authority (LABCA)	4,640,000,000.00	1,090,062,310.11	5,915,074,556.77	127.5%	1,275,074,556.77
026000400100	Material Testing Laboratory Services	1,000,000,000.00	17,600.00	1,789,200.00	0.2%	998,210,800.00
026000500100	Lagos State Planning & Environmental Monitoring Authority (LASPEMA)	10,000,000.00	-	8,329,095.00	83.3%	1,670,905.00
026000600100	Lagos State Urban Renewal Authority (LASURA)	200,000,000.00	-	46,183,379.55	23.1%	153,816,620.45
026000700100	Lands Bureau	40,605,000,000.00	7,925,147,251.56	34,121,236,423.56	84.0%	6,483,763,576.44
026000700200	Valuation Office	1,474,200.00	22,797.00	302,797.00	20.5%	1,171,403.00
026000700300	Office of Surveyor -General of The State	5,288,400,000.00	885,874,679.75	4,210,671,594.63	79.6%	1,077,728,405.37
026700000000	Ministry of Waterfront Infrastructure Development	5,737,268,593.00	168,852,401.00	3,876,720,746.01	67.6%	1,860,547,846.99
026700100100	Ministry of Waterfront Infrastructure Development	5,737,268,593.00	168,852,401.00	3,876,720,746.01	67.6%	1,860,547,846.99
030000000000	LAW AND JUSTICE SECTOR	5,771,123,200.00	1,918,411,531.73	6,959,249,530.36	120.6%	1,188,126,330.36
031800000000	Judiciary	4,301,100,000.00	1,673,617,592.69	5,773,516,790.87	134.2%	1,472,416,790.87
031801100100	Judicial Service Commission	600,000.00	76,800.00	624,900.00	104.2%	24,900.00
031800400100	High Court of Justice	4,300,000,000.00	1,673,540,792.69	5,772,891,890.87	134.3%	1,472,891,890.87
031800700100	Customary Court Of Appeal	500,000.00	-	-	0.0%	500,000.00
032600000000	Ministry of Justice	1,470,023,200.00	244,793,939.04	1,185,732,739.49	80.7%	284,290,460.51

032600100100	Ministry of Justice	1,310,353,200.00	230,407,947.98	1,099,954,823.60	83.9%	210,398,376.40
032600200100	Law Reform Commission	24,570,000.00	1,850,000.00	8,686,620.00	35.4%	15,883,380.00
032605300100	Office of Administrator General	100,000,000.00	-	-	0.0%	100,000,000.00
032605400100	Multi-Door Court House	35,100,000.00	12,535,991.06	77,091,295.89	219.6%	41,991,295.89
050000000000	SOCIAL SECTOR	40,350,058,579.68	4,420,101,235.46	13,715,033,032.83	34.0%	26,635,025,546.85
051300000000	Ministry of Youth & Social Development	30,958,200.00	2,127,500.00	25,422,500.00	82.1%	5,535,700.00
051300100100	Ministry of Youth & Social Development	30,958,200.00	2,127,500.00	25,422,500.00	82.1%	5,535,700.00
051400000000	Ministry of Women Affairs and Poverty Alleviation	16,616,000.00	3,251,205.00	8,778,810.00	52.8%	7,837,190.00
051400100100	Ministry of Women Affairs and Poverty Alleviation	11,000,000.00	1,842,600.00	5,618,000.00	51.1%	5,382,000.00
051405500100	Women Development Centre	5,616,000.00	1,408,605.00	3,160,810.00	56.3%	2,455,190.00
051700000000	Ministry of Education	11,382,216,409.00	645,649,652.08	1,699,098,741.08	14.9%	9,683,117,667.92
051700100100	Ministry of Education	100,000,000.00	-	59,695,087.00	59.7%	40,304,913.00
051700300100	Lagos State Universal Basic Education Board	24,570,000.00	645,649,652.08	653,021,652.08	2657.8%	628,451,652.08
051700800100	Library Board	245,700.00	-	135,000.00	54.9%	110,700.00
051700900100	Lagos State Examinations Board	800,000,000.00	-	562,945,500.00	70.4%	237,054,500.00
051701000100	Agency for Mass Education	10,000,000.00	-	70,000.00	0.7%	9,930,000.00
051701800100	Lagos State Polytechnic (LASPOTECH)	4,258,629,432.00	-	-	0.0%	4,258,629,432.00
051702100100	Lagos State University (LASU)	4,500,000,000.00	-	-	0.0%	4,500,000,000.00
051702300100	College of Health Technology	63,800,000.00	-	-	0.0%	63,800,000.00
051702400100	Micheal Otedola College of Primary Education Noforija Epe(MOCPED)	103,976,672.00	-	-	0.0%	103,976,672.00
051702500100	Adeniran Ogunsanya College of Education (AOCED)	950,000,000.00	-	-	0.0%	950,000,000.00
051702600100	Education District 1	1,474,200.00	-	2.00	0.0%	1,474,198.00
051702600200	Education District 2	1,053,000.00	-	545,000.00	51.8%	508,000.00
051702600300	Education District 3	1,404,000.00	-	55,000.00	3.9%	1,349,000.00
051702600400	Education District 4	1,547,910.00	-	474,000.00	30.6%	1,073,910.00
051702600500	Education District 5	1,437,345.00	-	-	0.0%	1,437,345.00
051702600600	Education District 6	3,510,000.00	-	108,000.00	3.1%	3,402,000.00
051705400100	Lagos State Teaching Service Commission	702,000.00	-	879,500.00	125.3%	177,500.00
051705500100	Lagos State Technical and Vocational Education Board	3,510,000.00	-	95,268,000.00	2714.2%	91,758,000.00

051705600100	Lagos State Scholarship Board	25,000,000.00	-	-	0.0%	25,000,000.00
051706601600	School Committee on Rehabilitation of Public Schools	11,876,150.00	-	2,750,000.00	23.2%	9,126,150.00
051706700100	Office of Education Quality Assurance	519,480,000.00	-	323,152,000.00	62.2%	196,328,000.00
057000000000	Special Adviser on Education	6,914,700.00	-	8,180,200.00	118.3%	1,265,500.00
057000100100	Special Adviser on Education	6,914,700.00	-	8,180,200.00	118.3%	1,265,500.00
052100000000	Ministry of Health	20,826,563,306.68	3,582,804,244.33	10,765,399,032.59	51.7%	10,061,164,274.09
052100100100	Ministry of Health	3,578,105,027.19	40,729,124.65	132,365,726.10	3.7%	3,445,739,301.09
052100300100	Primary Health Care Board	49,140.00	-	-	0.0%	49,140.00
052102600100	Lagos State University Teaching Hospital (LASUTH)	3,000,000,000.00	645,649,652.08	1,722,706,875.82	57.4%	1,277,293,124.18
052102600200	Lagos State University College of Medicine(LASUCOM)	160,000,000.00	-	30,249,324.43	18.9%	129,750,675.57
052110200100	Lagos State Health Management Agency (LASHMA)	1,084,569,750.00	-	-	0.0%	1,084,569,750.00
052110300100	Board of Traditional Medicine	80,000,000.00	-	-	0.0%	80,000,000.00
052100600200	Lagos State College of Nursing and Midwifery	135,000,000.00	-	-	0.0%	135,000,000.00
052110500100	Lagos State Health Monitoring and Accreditation Agency	254,448,000.00	899,550.00	14,242,850.00	5.6%	240,205,150.00
052111500100	Lagos State Blood Transfusion Service	174,120,000.00	-	80,000.00	0.0%	174,040,000.00
052111700200	General Hospital, Lagos	1,000,000,000.00	180,402,487.08	531,784,845.70	53.2%	468,215,154.30
052111700300	Gbagada General Hospital	950,000,000.00	255,198,337.50	630,634,173.88	66.4%	319,365,826.12
052111700400	Orile Agege General Hospital	660,000,000.00	178,510,666.08	535,973,855.68	81.2%	124,026,144.32
052111700500	Isolo General Hospital	577,500,000.00	137,631,304.00	440,875,765.64	76.3%	136,624,234.36
052111700600	Ikorodu General Hospital	1,140,000,000.00	319,278,579.07	959,964,375.43	84.2%	180,035,624.57
052111700700	Ajeromi General Hospital	417,450,000.00	110,456,849.00	328,827,728.37	78.8%	88,622,271.63
052111700800	Badagry General Hospital	514,500,000.00	100,261,465.16	314,896,740.33	61.2%	199,603,259.67
052111700900	Epe General Hospital	539,055,000.00	120,803,625.00	356,299,688.05	66.1%	182,755,311.95
052111701000	Agbowa General Hospital	184,470,000.00	34,543,122.00	108,769,518.17	59.0%	75,700,481.83
052111701100	Lagos Island Maternity Hospital	786,500,000.00	170,087,380.00	488,978,104.93	62.2%	297,521,895.07
052111701200	Massey Street Children's Hospital, Lagos	108,815,250.39	40,830,707.00	129,225,350.44	118.8%	20,410,100.05
052111701300	Mainland Hospital, Yaba	110,000,000.00	25,065,440.00	71,557,584.83	65.1%	38,442,415.17
052111701400	Onikan Health Centre	300,000,000.00	51,648,931.30	166,116,144.08	55.4%	133,883,855.92
052111701500	Apapa General Hospital	172,800,000.00	22,385,604.00	77,015,189.08	44.6%	95,784,810.92

052111701600	Ebute-Metta Health Centre	254,100,000.00	48,528,146.00	157,334,144.09	61.9%	96,765,855.91
052111701700	Harvey Road Health Centre	251,680,000.00	64,000,792.19	191,183,599.20	76.0%	60,496,400.80
052111701800	Ketu-Ejinrin Health Centre	25,000,000.00	1,092,480.00	66,012,666.70	264.1%	41,012,666.70
052111701900	Ijede General Hospital	275,000,000.00	71,919,454.00	219,012,379.56	79.6%	55,987,620.44
052111702000	Ibeju-Lekki General Hospital	211,111,111.10	38,428,070.00	127,196,842.20	60.3%	83,914,268.90
052111702100	Shomolu General Hospital	200,000,000.00	65,911,846.00	219,214,570.04	109.6%	19,214,570.04
052111702200	Ifako/Ijaiye General Hospital	720,000,000.00	161,418,761.60	470,321,917.38	65.3%	249,678,082.62
052111702300	Mushin General Hospital	330,000,000.00	138,260,915.00	499,708,510.51	151.4%	169,708,510.51
052111702400	Surulere General Hospital	606,375,000.00	84,825,464.55	228,229,617.91	37.6%	378,145,382.09
052111702500	Alimosho General Hospital	1,210,000,000.00	159,147,399.03	462,319,747.34	38.2%	747,680,252.66
052111702600	Amuwo Odofin General Hospital	455,555,555.00	218,151,152.04	749,663,750.34	164.6%	294,108,195.34
052111702700	Eti-Osa Maternal & Child care	315,789,473.00	96,736,940.00	334,637,446.36	106.0%	18,847,973.36
052111800100	Health Service Commission	44,570,000.00	-	-	0.0%	44,570,000.00
053500000000	Ministry of Environment	7,262,195,414.00	169,355,184.05	1,116,428,459.16	15.4%	6,145,766,954.84
053500100100	Ministry of Environment	319,410,000.00	45,043,617.00	233,060,160.55	73.0%	86,349,839.45
053500200100	Lagos State Parks & Gardens Agency	193,050,000.00	-	152,112,910.50	78.8%	40,937,089.50
053501600100	Lagos State Environmental Protection Agency (LASEPA)	1,050,000,000.00	61,848,565.00	451,514,993.09	43.0%	598,485,006.91
053505300100	Lagos State Waste Management Agency (LAWMA)	1,484,000,000.00	-	750,000.00	0.1%	1,483,250,000.00
053505500100	Lagos State Environmental & Special Offences Unit	50,000,000.00	31,845,909.25	83,746,459.25	167.5%	33,746,459.25
053505600100	Lagos State Wastewater Management Office	246,170,340.00	-	54,026,000.00	21.9%	192,144,340.00
053505700100	Office of Drainage Services & Water Resources	105,300,000.00	29,865,092.80	92,054,835.77	87.4%	13,245,164.23
053505800100	Lagos State Environmental Sanitation Corps	14,040,000.00	752,000.00	12,777,300.00	91.0%	1,262,700.00
053505900100	Lagos State Signage and Advertisement Agency (LASAA)	2,350,000,000.00	-	2,885,800.00	0.1%	2,347,114,200.00
053506000100	Lagos Water Corporation	1,250,225,074.00	-	-	0.0%	1,250,225,074.00
053506200100	Water Regulatory Commission	200,000,000.00	-	33,500,000.00	16.8%	166,500,000.00
053900000000	Lagos State Sports Commission	744,226,000.00	-	36,202,790.00	4.9%	708,023,210.00
053900100100	Lagos State Sports Commission	44,226,000.00	-	36,202,790.00	81.9%	8,023,210.00
053905200100	Sports Trust Fund	700,000,000.00	-	-	0.0%	700,000,000.00
055100000000	Ministry of Local Government and Community Affairs	80,368,550.00	16,913,450.00	55,522,500.00	69.1%	24,846,050.00

055100100100	Ministry of Local Government and Community Affairs	80,000,000.00	16,378,450.00	54,762,500.00	68.5%	25,237,500.00
055100300100	Centre for Rural Development	368,550.00	535,000.00	760,000.00	206.2%	391,450.00

2.C Revenue by Economic Classification

Table 3: Revenue by Economic Classification

Lagos State Government Budget Performance Report 2022 Q4 - Total Revenue by Economic Classification

Code	Economic	2022 Original Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
1	REVENUE	1,680,914,253,315.00	304,609,627,566.26	1,222,527,692,192.93	72.7%	458,386,561,122.07
11	GOVERNMENT SHARE OF FAAC	256,268,000,000.00	72,682,918,876.46	233,101,105,489.54	91.0%	23,166,894,510.46
1101	GOVERNMENT SHARE OF FAAC	256,268,000,000.00	72,682,918,876.46	233,101,105,489.54	91.0%	23,166,894,510.46
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	76,534,000,000.00	14,648,953,670.79	50,855,426,087.73	66.4%	25,678,573,912.27
11010101	STATUTORY ALLOCATION	72,750,000,000.00	14,648,953,670.79	50,855,426,087.73	69.9%	21,894,573,912.27
11010103	13% Derivation	3,784,000,000.00	-	-	0.0%	3,784,000,000.00
110102	STATE GOVERNMENT SHARE OF VAT	179,419,000,000.00	47,213,006,801.52	161,762,653,035.59	90.2%	17,656,346,964.41
11010201	SHARE OF VAT	179,419,000,000.00	47,213,006,801.52	161,762,653,035.59	90.2%	17,656,346,964.41
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	315,000,000.00	10,820,958,404.15	20,483,026,366.22	6502.5%	- 20,168,026,366.22
11010303	EXCESS CRUDE	315,000,000.00	10,820,958,404.15	20,483,026,366.22	6502.5%	- 20,168,026,366.22
12	INDEPENDENT REVENUE	815,335,869,593.52	171,944,538,316.47	656,347,351,703.39	80.5%	158,988,517,890.13
1201	TAX REVENUE	540,836,400,000.00	130,222,190,057.96	505,761,558,916.49	93.5%	35,074,841,083.51
120101	PERSONAL TAXES	540,836,400,000.00	130,222,190,057.96	505,761,558,916.49	93.5%	35,074,841,083.51
12010101	PERSONAL TAXES	431,985,000,000.00	81,600,000,000.00	452,231,944,141.35	104.7%	- 20,246,944,141.35
12010102	Direct Assessment	46,200,000,000.00	31,122,190,057.96	31,122,190,057.96	67.4%	15,077,809,942.04
12010105	Self Assessment Tax	29,051,400,000.00	-	4,907,424,717.18	16.9%	24,143,975,282.82
12010111	Tax Audit (TAMA) - Others	26,250,000,000.00	17,500,000,000.00	17,500,000,000.00	66.7%	8,750,000,000.00
12010112	Tax Audit	7,350,000,000.00	-	-	0.0%	7,350,000,000.00
1202	NON-TAX REVENUE	274,499,469,593.52	41,722,348,258.51	150,585,792,786.90	54.9%	123,913,676,806.62
120201	LICENCES - GENERAL	7,338,826,695.00	2,604,865,523.00	5,660,746,222.22	77.1%	1,678,080,472.78
12020105	RADIO/TELEVISION STATION LICENSES	250,000.00	2,392,000.00	11,920,500.00	4768.2%	- 11,670,500.00
12020107	BOATS & CANOE (SMALL CRAFT) LICENSE	30,000,000.00	10,151,948.00	10,151,948.00	33.8%	19,848,052.00
12020131	MOTOR VEHICLE LICENSES	1,321,908,125.00	2,592,321,575.00	5,495,103,773.22	415.7%	- 4,173,195,648.22

12020132	DRIVERS' LICENSES	1,825,468,570.00	-	101,740,906.00	5.6%	1,723,727,664.00
12020138	INLAND WATER-WAY LICENSE	200,000,000.00	-	33,500,000.00	16.8%	166,500,000.00
12020139	Taxi Registration (side Badge)	30,000,000.00	-	-	0.0%	30,000,000.00
12020142	Driver's Badge	33,700,000.00	-	-	0.0%	33,700,000.00
12020145	Vehicle Registration Weighting	1,044,500,000.00	-	-	0.0%	1,044,500,000.00
12020147	Vehicle Plate Number	1,353,000,000.00	-	8,329,095.00	0.6%	1,344,670,905.00
12020151	Auctioneer License/Renewal	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
120204	FEES - GENERAL	151,490,972,242.87	17,243,882,121.84	93,020,427,593.19	61.4%	58,470,544,649.68
12020401	COURT FEES	230,600,000.00	12,612,791.06	35,507,028.56	15.4%	195,092,971.44
12020413	FILMS CENSORSHIP/ PRODUCTION FEES	1,200,000.00	1,687,000.00	1,687,000.00	140.6%	- 487,000.00
12020415	TRADE TESTING FEES	200,000.00	-	-	0.0%	200,000.00
12020417	CONTRACTOR REGISTRATION FEES	1,080,003,946.74	230,407,947.98	1,101,464,823.60	102.0%	- 21,460,876.86
12020418	MARRIAGE/ DIVORCE FEES	10,000,000.00	-	-	0.0%	10,000,000.00
12020427	TENDER FEES	350,000.00	-	-	0.0%	350,000.00
12020428	FIRE SAFETY CERTIFICATE FEES	15,000,000.00	-	5,990,000.00	39.9%	9,010,000.00
12020430	PROFESSIONAL REGISTRATION FEES	4,000,000.00	300,000.00	1,885,000.00	47.1%	2,115,000.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	21,300,863.51	-	-	0.0%	21,300,863.51
12020436	BILL BOARD ADVERTISEMENT FEES	2,350,000,000.00	-	2,885,800.00	0.1%	2,347,114,200.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	33,871,118,903.00	1,592,477,224.98	28,281,241,786.78	83.5%	5,589,877,116.22
12020440	MEDICAL CONSULTANCY FEES	927,864,723.00	111,356,399.00	449,706,615.01	48.5%	478,158,107.99
12020441	LABORATORY FEES	96,000,000.00	-	-	0.0%	96,000,000.00
12020443	BIRTH & DEATH REGISTRATION FEES	391,000.00	-	-	0.0%	391,000.00
12020446	AGRICULTURAL/VETINARY SERVICES FEES	2,250,000,000.00	281,178,035.75	629,450,558.46	28.0%	1,620,549,441.54
12020447	LAND USE FEES	35,831,500,000.00	4,865,022,556.20	32,497,040,355.56	90.7%	3,334,459,644.44
12020448	DEVELOPMENT LEVIES	8,840,950,000.00	-	93,847,609.15	1.1%	8,747,102,390.85
12020449	BUSINESS/TRADE OPERATING FEES	90,000,000.00	-	-	0.0%	90,000,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	3,274,990,440.33	-	573,194,824.43	17.5%	2,701,795,615.90
12020453	APPLICATIONS FEES	5,309,868,148.20	31,844,692.80	3,342,520,363.53	62.9%	1,967,347,784.67
12020457	Plot Allocation Fee	12,000,000,000.00	5,164,147,251.56	7,164,147,251.56	59.7%	4,835,852,748.44
12020458	Stamp Duty Fee	12,600,000,000.00	-	-	0.0%	12,600,000,000.00
12020461	Registration Fees	4,626,950,009.27	1,227,855,080.60	4,536,748,957.14	98.1%	90,201,052.13
12020465	Letter of Administration	100,000,000.00	-	-	0.0%	100,000,000.00
12020466	Probate Fees	1,400,000,000.00	-	-	0.0%	1,400,000,000.00
12020472	News Coverage & Promotion Fees	719,700.40	-	-	0.0%	719,700.40
12020474	Valuation Fees	4,474,200.00	22,797.00	8,482,997.00	189.6%	- 4,008,797.00

12020479	Road Cut Fees	719,960,000.00	-	47,421,840.00	6.6%	672,538,160.00
12020489	Audit Supervision Fees	30,471,340.73	-	-	0.0%	30,471,340.73
12020490	Library Fee	100,000.00	-	-	0.0%	100,000.00
12020491	Training Fee	162,000,000.00	34,416,311.62	34,416,311.62	21.2%	127,583,688.38
12020495	Other Fees	25,640,958,967.69	3,690,554,033.29	14,212,788,470.79	55.4%	11,428,170,496.90
120205	FINES - GENERAL	5,459,981,604.00	443,431,363.25	1,899,423,940.35	34.8%	3,560,557,663.65
12020504	Certificate of Judgment	132,572,500.00	45,043,617.00	181,100,132.47	136.6%	- 48,527,632.47
12020509	Road Traffic Offence	3,069,183,290.95	335,787,181.25	1,380,411,935.26	45.0%	1,688,771,355.69
12020513	OTHER Fines	2,258,225,813.05	62,600,565.00	337,911,872.62	15.0%	1,920,313,940.43
120206	SALES - GENERAL	11,346,812,391.61	7,688,171,879.99	10,765,319,317.74	94.9%	581,493,073.87
12020601	SALES OF JOURNAL & PUBLICATIONS	2,106,311,048.61	3,519,000.00	40,971,192.00	1.9%	2,065,339,856.61
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	31,102,140.00	54,500.00	119,000.00	0.4%	30,983,140.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	1,138,287,350.00	783,621,385.97	1,419,398,201.65	124.7%	- 281,110,851.65
12020607	SALES OF CONSULTANCY REGISTRATION FORMS	2,600,000.00	210,692,500.00	210,692,500.00	8103.6%	- 208,092,500.00
12020610	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	1,205,535,100.00	5,799,403,814.27	6,895,954,647.00	572.0%	- 5,690,419,547.00
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	1,519,751,679.00	5,006,000.00	16,694,950.00	1.1%	1,503,056,729.00
12020612	PROCEEDS FROM SALES OF DRUGS AND MEDICATIONS	3,500,000.00	-	-	0.0%	3,500,000.00
12020614	SALES OF GOVT. BUILDINGS	3,211,700,000.00	-	1,199,050,067.34	37.3%	2,012,649,932.66
12020617	Sales of Maps	800,400,000.00	885,874,679.75	885,874,679.75	110.7%	- 85,474,679.75
12020621	Sales of Quarry Products	57,556,550.40	-	88,687,380.00	154.1%	- 31,130,829.60
12020622	Sales of Water Pump	1,250,225,074.00	-	-	0.0%	1,250,225,074.00
12020625	Sales of Building Plan	3,000,000.00	-	-	0.0%	3,000,000.00
12020630	Sales of Solid Minerals	16,843,449.60	-	7,876,700.00	46.8%	8,966,749.60
120207	EARNINGS -GENERAL	50,402,830,608.31	5,559,697,733.54	25,277,883,546.37	50.2%	25,124,947,061.94
12020701	EARNINGS FROM CONSULTANCY SERVICES	6,002,214,619.00	-	2,813,548,209.28	46.9%	3,188,666,409.72
12020702	EARNINGS FROM LABORATORY SERVICES	1,067,259,527.19	17,600.00	1,869,200.00	0.2%	1,065,390,327.19
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	6,104,489,521.00	-	4,841,279,598.19	79.3%	1,263,209,922.81
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	3,457,945.00	-	135,002.00	3.9%	3,322,943.00
12020706	EARNINGS FROM TOLLS OF EXPRESSWAY	100,000,000.00	-	58,362,331.68	58.4%	41,637,668.32
12020707	EARNINGS FROM MEDICAL SERVICES	13,809,050,877.72	3,150,054,768.44	9,596,280,009.64	69.5%	4,212,770,868.08
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	175,500,000.00	8,332,843.31	75,867,147.24	43.2%	99,632,852.76
12020710	EARNINGS FROM GUEST HOUSES	176,412,919.40	620,000.00	1,380,000.00	0.8%	175,032,919.40
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	18,666,315,767.00	2,400,672,521.79	7,889,162,048.34	42.3%	10,777,153,718.66
12020712	Earnings From Registration of Trainee	4,262,629,432.00	-	-	0.0%	4,262,629,432.00

12020714	Earning from VIO Charges	15,500,000.00	-	-	0.0%	15,500,000.00	
12020717	Workshop Earnings	20,000,000.00	-	-	0.0%	20,000,000.00	
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	4,217,346,810.00	5,000,000.00	588,118,085.40	13.9%	3,629,228,724.60	
12020801	RENT ON GOVT. QUARTERS	2,680,071,900.00	5,000,000.00	42,635,320.01	1.6%	2,637,436,579.99	
12020803	RENT ON GOVT BUILDINGS	1,537,274,910.00	-	545,482,765.39	35.5%	991,792,144.61	
120209	RENT ON LAND & OTHERS - GENERAL	3,474,039,969.73	-	222,090,500.47	6.4%	3,251,949,469.26	
12020901	RENT ON GOVT. LAND	701,500,000.00	-	167,632,450.00	23.9%	533,867,550.00	
12020905	LEASE RENTAL	15,000,000.00	-	38,792,175.47	258.6%	-	23,792,175.47
12020906	RENTS ON GOVT. PROPERTIES	2,757,539,969.73	-	15,665,875.00	0.6%	2,741,874,094.73	
120210	REPAYMENTS - GENERAL	15,159,272.00	-	7,360,000.00	48.6%	7,799,272.00	
12021006	REFUNDS	15,159,272.00	-	7,360,000.00	48.6%	7,799,272.00	
120211	INVESTMENT INCOME	23,190,000,000.00	7,063,000,000.00	7,063,000,000.00	30.5%	16,127,000,000.00	
12021102	DIVIDEND RECEIVED	17,850,000,000.00	-	-	0.0%	17,850,000,000.00	
12021103	OTHER INVESTMENT INCOME	5,340,000,000.00	7,063,000,000.00	7,063,000,000.00	132.3%	-	1,723,000,000.00
120212	INTEREST EARNED	17,563,500,000.00	1,114,299,636.89	6,081,423,581.16	34.6%	11,482,076,418.84	
12021210	BANK INTEREST	17,563,500,000.00	1,114,299,636.89	6,081,423,581.16	34.6%	11,482,076,418.84	
13	AID AND GRANTS	42,230,875,140.92	15,000,000.00	4,201,235,000.00	9.9%	38,029,640,140.92	
1301	AID	34,230,875,140.92	15,000,000.00	4,201,235,000.00	12.3%	30,029,640,140.92	
130101	DOMESTIC AID	10,730,704,873.00	15,000,000.00	663,235,000.00	6.2%	10,067,469,873.00	
13010101	CURRENT DOMESTIC AID	2,877,999,078.00	15,000,000.00	321,235,000.00	11.2%	2,556,764,078.00	
13010102	CAPITAL DOMESTIC AID	7,852,705,795.00	-	342,000,000.00	4.4%	7,510,705,795.00	
130102	FOREIGN AID	23,500,170,267.92	-	3,538,000,000.00	15.1%	19,962,170,267.92	
13010201	CURRENT FOREIGN AID	18,238,212,657.88	-	3,538,000,000.00	19.4%	14,700,212,657.88	
13010202	CAPITAL FOREIGN AID	5,261,957,610.04	-	-	0.0%	5,261,957,610.04	
1302	GRANTS	8,000,000,000.00	-	-	0.0%	8,000,000,000.00	
130201	DOMESTIC GRANTS	2,000,000,000.00	-	-	0.0%	2,000,000,000.00	
13020101	CURRENT DOMESTIC GRANTS	2,000,000,000.00	-	-	0.0%	2,000,000,000.00	
130202	FOREIGN GRANTS	6,000,000,000.00	-	-	0.0%	6,000,000,000.00	
13020202	CAPITAL FOREIGN GRANTS	6,000,000,000.00	-	-	0.0%	6,000,000,000.00	
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	567,079,508,580.56	59,967,170,373.33	328,878,000,000.00	58.0%	238,201,508,580.56	
1401	TRANSFER FROM CONSOLIDATED REVENUE FUND TO CDF	4,154,659,600.00	543,200,000.00	3,040,671,497.24	73.2%	1,113,988,102.76	
140101	TRANSFER FROM CRF TO CDF GENERAL	4,154,659,600.00	543,200,000.00	3,040,671,497.24	73.2%	1,113,988,102.76	

14010101	TRANSFER FROM CRF TO CDF	4,154,659,600.00	543,200,000.00	3,040,671,497.24	73.2%	1,113,988,102.76
1402	OTHER CAPITAL RECEIPTS	41,120,200,209.56	4,424,970,373.33	21,642,169,595.45	52.6%	19,478,030,614.11
140201	OTHER CAPITAL RECEIPTS	41,120,200,209.56	4,424,970,373.33	21,642,169,595.45	52.6%	19,478,030,614.11
14020101	OTHER CAPITAL RECEIPTS TO CDF	32,820,479,327.00	3,224,970,373.33	10,953,616,383.02	33.4%	21,866,862,943.98
14020102	SALE OF FIXED ASSETS	8,299,720,882.56	1,200,000,000.00	10,688,553,212.43	128.8%	- 2,388,832,329.87
1403	LOANS/ BORROWINGS RECEIPT	521,274,648,771.00	54,999,000,000.00	303,600,000,000.00	58.2%	217,674,648,771.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	481,675,648,771.00	53,279,000,000.00	301,880,000,000.00	62.7%	179,795,648,771.00
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	346,861,000,000.00	53,279,000,000.00	301,880,000,000.00	87.0%	44,981,000,000.00
14030103	DOMESTIC LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	134,814,648,771.00	-	-	0.0%	134,814,648,771.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	39,599,000,000.00	1,720,000,000.00	1,720,000,000.00	4.3%	37,879,000,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	39,599,000,000.00	1,720,000,000.00	1,720,000,000.00	4.3%	37,879,000,000.00
1405	GAIN ON DISPOSAL OF ASSET	530,000,000.00	-	595,158,907.31	112.3%	- 65,158,907.31
140502	GAIN ON DISPOSAL OF ASSET - INVESTMENT PROPERTY	530,000,000.00	-	595,158,907.31	112.3%	- 65,158,907.31
14050201	GAIN ON DISPOSAL OF ASSET - INVESTMENT PROPERTY	530,000,000.00	-	595,158,907.31	112.3%	- 65,158,907.31

2.D Expenditure by Administrative Classification

Table 4: Expenditure by Administrative Classification

Lagos State Government Budget Performance Report 2022 Q4 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
-	Total Expenditure	1,758,196,646,844.00	341,022,891,432.29	1,270,222,893,271.03	72.2%	487,973,753,572.97
010000000000	ADMINISTRATION SECTOR	207,171,946,634.73	38,278,783,409.03	139,868,483,608.49	67.5%	67,303,463,026.24
011100000000	Governor's Office	52,405,610,234.23	8,019,174,246.53	30,754,604,763.95	58.7%	21,651,005,470.27
011100100200	Office of The Deputy Governor	1,290,297,783.24	77,170,869.91	1,129,688,955.22	87.6%	160,608,828.02
011100500100	Office of Sustainable Development Goals and Investment	2,655,856,980.80	715,495,638.27	2,061,162,735.63	77.6%	594,694,245.17
011100800100	Lagos State Emergency Management Agency (LASEMA)	3,611,175,214.77	823,837,018.67	2,130,899,741.99	59.0%	1,480,275,472.78
011101000100	Lagos State Public Procurement Agency (LASPPA)	1,768,758,855.37	309,194,731.50	1,334,468,068.57	75.4%	434,290,786.80
011102100100	Lagos State Liaison Office - Lagos	438,159,750.00	84,465,588.90	279,049,914.00	63.7%	159,109,836.00
011102400100	Lagos Safety Commission	712,962,612.03	181,361,232.30	539,635,265.86	75.7%	173,327,346.17
011103300100	Lagos State Aids Control Agency (LSACA)	766,292,089.25	197,762,651.38	492,483,624.88	64.3%	273,808,464.37
011103400100	Office of Transformation, Creativity and Innovation	310,026,986.65	75,487,569.67	245,167,943.00	79.1%	64,859,043.65
011105100100	Lagos State Lotteries Board	14,891,828,964.53	406,985,476.85	2,700,320,149.68	18.1%	12,191,508,814.84
011110500100	Office of The Chief of Staff	5,871,435,041.40	1,065,025,742.38	4,806,819,504.35	81.9%	1,064,615,537.05
011111100100	Office of Public Private Partnership	838,715,526.00	203,897,927.27	650,112,215.13	77.5%	188,603,310.87
011113600100	Fire Service	4,742,857,681.39	1,178,416,400.06	3,386,769,128.02	71.4%	1,356,088,553.37
011113700100	Neighbourhood Safety Agency	10,606,933,206.64	1,761,584,663.33	8,046,451,533.14	75.9%	2,560,481,673.49
011113800100	Lagos State Records and Archives Bureau	429,602,893.10	94,413,042.90	242,144,934.24	56.4%	187,457,958.85
011114000100	Parastatals Monitoring Office	801,935,260.18	199,947,650.76	646,249,436.13	80.6%	155,685,824.05
011114100100	Office of Civic Engagement	2,668,771,388.90	644,128,042.37	2,063,181,614.10	77.3%	605,589,774.80
016100000000	Office of the Secretary to the State Government	1,745,357,716.00	421,164,342.39	1,347,537,150.58	77.2%	397,820,565.42
016100100400	Cabinet Secretariat Office	1,745,357,716.00	421,164,342.39	1,347,537,150.58	77.2%	397,820,565.42
011200000000	State Assembly	44,025,758,444.83	7,052,733,846.66	29,363,829,694.47	66.7%	14,661,928,750.36
011200300100	State House of Assembly	44,025,758,444.83	7,052,733,846.66	29,363,829,694.47	66.7%	14,661,928,750.36
012300000000	Ministry of Information and Strategy	9,489,723,174.28	1,705,168,396.92	7,810,786,195.56	82.3%	1,678,936,978.72
012300100100	Ministry of Information and Strategy and Strategy	2,275,978,790.03	548,896,436.51	1,796,920,106.28	79.0%	479,058,683.75
012300300100	Lagos State Television Service	507,755,147.00	154,400,493.28	384,262,272.16	75.7%	123,492,874.84
012300400100	Lagos State Radio Services	431,800,643.50	123,853,137.64	327,895,914.87	75.9%	103,904,728.63
012300400200	Lagos State Traffic Radio	268,813,593.75	82,531,717.44	194,162,003.87	72.2%	74,651,589.88

012301300100	Lagos State Printing Corporation Printing and Publishing	6,005,375,000.00	795,486,612.05	5,107,545,898.38	85.0%	897,829,101.62
012500000000	Office of the Head of Service/Public Service Office	20,340,315,504.60	6,250,261,684.51	13,938,335,704.29	68.5%	6,401,979,800.31
012500500100	Establishment and Training	16,028,754,608.98	5,334,595,785.57	10,976,385,490.74	68.5%	5,052,369,118.24
012500600100	Public Service Staff Development Center	1,486,543,337.00	387,897,005.60	867,569,307.67	58.4%	618,974,029.33
012500700100	Public Service Office	2,526,775,683.63	507,896,915.73	1,898,439,603.98	75.1%	628,336,079.65
012500700200	Public Service Staff Club	298,241,875.00	19,871,977.61	195,941,301.91	65.7%	102,300,573.09
014000000000	Office of the Auditor General	2,895,181,827.82	526,071,978.00	2,208,623,754.89	76.3%	686,558,072.93
014000100100	Office of the Auditor General State	1,075,987,878.95	213,277,911.97	861,415,281.56	80.1%	214,572,597.39
014000100200	Central Internal Audit Department	476,564,921.03	129,211,498.83	362,983,818.27	76.2%	113,581,102.76
014000200100	Office of the Auditor General for Local Government	963,417,500.22	119,106,025.69	685,131,505.32	71.1%	278,285,994.90
014000300100	Audit Service Commission	379,211,527.62	64,476,541.52	299,093,149.74	78.9%	80,118,377.88
014700000000	Lagos State Civil Service Commission	42,226,429,258.41	6,088,468,470.78	32,968,166,729.34	78.1%	9,258,262,529.07
014700100100	Lagos State Civil Service Commission	858,288,898.68	159,353,274.06	725,872,413.96	84.6%	132,416,484.71
014700200100	Lagos State Pension Commission (LASPEC)	499,625,226.60	129,006,085.65	381,208,449.91	76.3%	118,416,776.69
014700300100	Civil Service Pensions Office	40,868,515,133.13	5,800,109,111.07	31,861,085,865.46	78.0%	9,007,429,267.67
014900000000	Local Government Service Commission	394,346,386.66	78,782,178.20	319,725,349.03	81.1%	74,621,037.63
014900100100	Local Government Service Commission	394,346,386.66	78,782,178.20	319,725,349.03	81.1%	74,621,037.63
014800000000	Independent Electoral Commission	1,776,983,337.23	498,430,981.93	1,285,770,692.88	72.4%	491,212,644.35
014800100100	Lagos Independent Electoral Commission	1,776,983,337.23	498,430,981.93	1,285,770,692.88	72.4%	491,212,644.35
016300000000	Ministry of Home Affairs	4,459,405,248.75	1,029,330,859.33	3,128,133,919.11	70.1%	1,331,271,329.64
016300100100	Ministry of Home Affairs	4,409,757,742.75	1,019,316,891.49	3,086,041,815.81	70.0%	1,323,715,926.94
016303700100	Muslim Pilgrims' Welfare Board	24,823,753.00	5,006,983.92	21,046,051.65	84.8%	3,777,701.35
016303800100	Christian Pilgrims' Welfare Board	24,823,753.00	5,006,983.92	21,046,051.65	84.8%	3,777,701.35
016500000000	Ministry of Special Duties & Inter-Governmental Relations	27,412,835,501.92	6,609,196,423.78	16,742,969,654.38	61.1%	10,669,865,847.54
016500100100	Ministry of Special Duties & Inter-Governmental Relations	27,412,835,501.92	6,609,196,423.78	16,742,969,654.38	61.1%	10,669,865,847.54
020000000000	ECONOMIC SECTOR	1,101,118,716,176.37	214,116,050,438.69	818,323,828,956.53	74.3%	282,794,887,219.84
021500000000	Ministry of Agriculture	22,067,671,685.93	1,323,261,555.68	9,809,148,683.92	44.5%	12,258,523,002.01
021500100100	Ministry of Agriculture Hqtrs	22,067,671,685.93	1,323,261,555.68	9,809,148,683.92	44.5%	12,258,523,002.01
022000000000	Ministry of Finance	291,641,812,988.61	92,825,572,870.94	321,793,086,043.97	110.3%	30,151,273,055.36
022000100100	Ministry of Finance Hqtrs	6,716,715,959.03	1,486,614,010.39	5,295,689,266.84	78.8%	1,421,026,692.19
022000200100	Debt Management Office	239,575,457,564.70	80,739,200,801.05	279,561,165,431.19	116.7%	39,985,707,866.49
022000300100	Budget/Planning Office	407,039,520.11	76,068,473.58	349,646,890.09	85.9%	57,392,630.02
022000700100	Office of The Accountant General/State Treasury Office	23,910,099,944.77	5,548,777,717.19	19,649,678,565.70	82.2%	4,260,421,379.07
022000800100	Lagos State Internal Revenue Service	21,032,500,000.00	4,974,911,868.73	16,936,905,890.15	80.5%	4,095,594,109.85
022200000000	Ministry of Commerce, Industry and Cooperatives	4,654,778,083.33	1,032,509,497.74	3,323,217,411.39	71.4%	1,331,560,671.94

022200100100	Ministry of Commerce, Industry and Cooperatives	3,238,352,884.73	802,193,644.37	2,228,425,448.58	68.8%	1,009,927,436.15
022200900100	Lagos Consumer Protection Agency	217,781,380.78	55,591,634.59	167,764,039.69	77.0%	50,017,341.09
022205300100	Lagos State Market Development Board	30,000,000.00	6,380,716.58	25,185,836.02	84.0%	4,814,163.98
022205500100	Lagos State Cooperative College	629,897,512.00	50,087,499.51	501,987,056.46	79.7%	127,910,455.54
022205600100	Central Business District	538,746,305.82	118,256,002.68	399,855,030.64	74.2%	138,891,275.18
022700000000	Ministry of Wealth Creation and Employment	2,891,979,708.84	370,291,444.57	2,382,017,748.21	82.4%	509,961,960.63
022700100100	Ministry of Wealth Creation and Employment	2,891,979,708.84	370,291,444.57	2,382,017,748.21	82.4%	509,961,960.63
022800000000	Ministry of Science and Technology	22,362,516,040.41	4,314,525,529.83	10,902,296,001.32	48.8%	11,460,220,039.09
022800100100	Ministry of Science and Technology	20,634,659,249.01	4,202,984,819.99	9,895,074,951.54	48.0%	10,739,584,297.47
022810200100	Lagos State Residents Registration Agency (LASRRA)	1,727,856,791.40	111,540,709.85	1,007,221,049.79	58.3%	720,635,741.61
022900000000	Ministry of Transportation	262,088,519,762.15	30,648,913,180.63	204,625,627,019.08	78.1%	57,462,892,743.06
022900100100	Ministry of Transportation	9,896,467,624.75	2,234,287,049.99	5,763,919,997.27	58.2%	4,132,547,627.48
022905300100	Lagos State Metropolitan Area Transport Authority(LAMATA)	218,898,794,940.07	20,090,894,157.27	173,899,319,751.96	79.4%	44,999,475,188.10
022905310100	Lagos Bus Service Limited	972,607,858.00	233,334,535.11	516,350,314.11	53.1%	456,257,543.89
022905320100	Lagos State Ferry Services	2,097,898,681.00	449,512,545.63	1,412,404,633.29	67.3%	685,494,047.71
022905400100	Lagos State Drivers' Institute	581,151,138.00	173,864,458.34	284,201,460.60	48.9%	296,949,677.40
022905400200	Motor Vehicle Administration Agency	7,077,333,048.24	1,436,928,339.94	6,049,826,922.85	85.5%	1,027,506,125.39
022905400300	Lagos State Number Plate & Production Authority	5,612,208,673.00	1,685,369,795.16	4,242,596,993.92	75.6%	1,369,611,679.08
022905500100	Lagos State Traffic Management Agency (LASTMA)	7,530,364,643.38	2,218,189,333.46	6,978,810,517.38	92.7%	551,554,126.00
022905700100	Lagos State Waterways Authority	3,881,082,119.43	846,396,626.03	2,384,448,747.38	61.4%	1,496,633,372.04
022905600100	Lagos State Parking Authority	5,540,611,036.29	1,280,136,339.70	3,093,747,680.31	55.8%	2,446,863,355.98
023100000000	Ministry of Energy & Mineral Resources Development	42,721,475,242.99	9,075,533,302.87	27,125,634,985.57	63.5%	15,595,840,257.43
023100100100	Ministry of Energy & Mineral Resources Development	6,066,264,260.23	1,316,635,528.52	3,898,430,583.55	64.3%	2,167,833,676.68
023100300100	Lagos State Electricity Board	23,723,235,532.27	5,643,083,748.25	17,091,266,253.49	72.0%	6,631,969,278.78
023100400100	Ibile Oil & Gas (IOGAS)	12,931,975,450.50	2,115,814,026.10	6,135,938,148.53	47.4%	6,796,037,301.97
023400000000	Ministry of Works & Infrastructure	199,950,293,766.96	35,001,867,491.75	118,751,638,675.08	59.4%	81,198,655,091.88
023400100100	Ministry of Works & Infrastructure	6,951,252,493.56	1,266,813,253.27	4,551,902,118.38	65.5%	2,399,350,375.19
023400400100	Road Maintenance Agency	169,369,428,101.14	28,764,019,960.75	98,368,170,849.11	58.1%	71,001,257,252.03
023405400100	Public Works Corporation	14,464,387,572.67	3,416,100,685.82	9,515,578,011.05	65.8%	4,948,809,561.62
023406400100	Lagos State Infrastructure Assets Management Agency	8,072,502,887.13	1,261,926,423.42	5,619,580,184.16	69.6%	2,452,922,702.96
023407400100	Lagos State Infrastructural Maintenance& Regulatory Agency (LASIMRA)	1,092,722,712.46	293,007,168.49	696,407,512.37	63.7%	396,315,200.09
023600000000	Ministry of Tourism, Arts & Culture	4,635,396,548.82	1,176,346,336.53	3,308,495,220.86	71.4%	1,326,901,327.96
023600100100	Ministry of Tourism, Arts & Culture	4,481,994,694.08	1,145,664,544.69	3,191,497,869.65	71.2%	1,290,496,824.43
023600400100	Council for Art And Culture	92,546,990.08	21,251,107.92	64,989,256.81	70.2%	27,557,733.26
023605500100	Lagos State Film & Video Censors' Board	60,854,864.67	9,430,683.92	52,008,094.40	85.5%	8,846,770.27

02380000000	Ministry of Economic Planning & Budget(HQ)	128,837,000,215.86	20,982,797,717.92	61,145,295,659.45	47.5%	67,691,704,556.41
023800100100	Ministry of Economic Planning & Budget(HQ)	128,837,000,215.86	20,982,797,717.92	61,145,295,659.45	47.5%	67,691,704,556.41
02530000000	Ministry of Housing	43,811,170,258.63	5,569,269,175.70	16,288,927,764.61	37.2%	27,522,242,494.02
025300100100	Ministry of Housing	35,516,449,171.08	3,650,137,318.99	10,929,668,771.01	30.8%	24,586,780,400.07
025305500100	New Towns Development Authority	4,600,000,000.00	974,979,768.98	2,919,223,377.91	63.5%	1,680,776,622.09
025305700100	Lagos State Real Estate Transaction Department (LASRETRAD)	3,407,340,844.55	857,982,922.53	2,271,020,971.51	66.7%	1,136,319,873.04
025305800100	Lagos Mortgage Board (LMB)	287,380,243.00	86,169,165.20	169,014,644.18	58.8%	118,365,598.82
02600000000	Ministry of Physical Planning and Urban Development	45,777,441,691.72	10,358,563,001.25	26,593,026,334.99	58.1%	19,184,415,356.72
026000100100	Ministry of Physical Planning and Urban Development	8,562,437,291.82	1,717,346,656.00	5,163,328,250.91	60.3%	3,399,109,040.91
026000200100	Lagos State Physical Planning Permit Authority (LASPPPA)	898,231,491.50	197,171,446.38	586,512,710.83	65.3%	311,718,780.67
026000300100	Lagos State Building Control Authority (LABCA)	1,286,027,189.56	288,379,304.29	813,928,906.10	63.3%	472,098,283.46
026000400100	Material Testing Laboratory Services	595,856,100.00	135,417,399.76	378,199,900.26	63.5%	217,656,199.74
026000500100	Lagos State Planning & Environmental Monitoring Authority (LASPEMA)	44,973,645.41	12,465,111.85	30,352,113.91	67.5%	14,621,531.50
026000600100	Lagos State Urban Renewal Authority (LASURA)	15,270,921,538.33	3,002,669,605.40	9,443,349,283.40	61.8%	5,827,572,254.93
026000700100	Lands Bureau	17,392,944,962.00	4,534,260,846.40	9,019,279,106.18	51.9%	8,373,665,855.82
026000700200	Valuation Office	761,105,346.28	190,668,450.83	445,714,088.02	58.6%	315,391,258.25
026000700300	Office of Surveyor -General of The State	964,944,126.82	280,184,180.34	712,361,975.38	73.8%	252,582,151.44
02670000000	Ministry of Waterfront Infrastructure Development	29,678,660,182.13	1,436,599,333.27	12,275,417,408.07	41.4%	17,403,242,774.06
026700100100	Ministry of Waterfront Infrastructure Development	29,678,660,182.13	1,436,599,333.27	12,275,417,408.07	41.4%	17,403,242,774.06
03000000000	LAW AND JUSTICE SECTOR	21,852,090,270.00	4,447,401,384.36	14,975,719,485.28	68.5%	6,876,370,784.72
03180000000	Judiciary	14,340,080,584.33	2,934,096,170.16	10,342,073,487.83	72.1%	3,998,007,096.49
031801100100	Judicial Service Commission	476,855,513.29	124,728,241.53	367,542,285.58	77.1%	109,313,227.71
031800400100	High Court of Justice	13,235,792,071.04	2,618,726,397.89	9,490,934,647.55	71.7%	3,744,857,423.49
031800700100	Customary Court Of Appeal	627,433,000.00	190,641,530.74	483,596,554.70	77.1%	143,836,445.30
03260000000	Ministry of Justice	7,512,009,685.67	1,513,305,214.20	4,633,645,997.45	61.7%	2,878,363,688.22
032600100100	Ministry of Justice	6,092,348,162.72	1,178,397,308.08	3,512,336,142.21	57.7%	2,580,012,020.52
032600200100	Law Reform Commission	270,203,211.73	80,854,926.58	213,176,112.96	78.9%	57,027,098.77
032600700100	Citizen's Right Mediation Center	115,953,576.00	27,576,858.11	95,147,211.15	82.1%	20,806,364.85
032605200100	Office of Public Defender	78,117,242.00	17,389,406.19	62,806,176.93	80.4%	15,311,065.07
032605300100	Office of Administrator General	148,582,166.00	38,375,486.43	109,128,682.77	73.4%	39,453,483.23
032605400100	Multi-Door Court House	221,059,535.80	48,145,965.79	170,898,964.20	77.3%	50,160,571.60
032605500100	Law Enforcement Training Institute	485,745,791.42	103,313,540.84	407,797,128.25	84.0%	77,948,663.17
032605600100	Lagos State Domestic & Sexual Violence Agency (LSDVSA)	100,000,000.00	19,251,722.18	62,355,578.98	62.4%	37,644,421.02
05000000000	SOCIAL SECTOR	428,053,893,762.91	84,180,656,200.21	297,054,861,220.73	69.4%	130,999,032,542.18
05130000000	Ministry of Youth & Social Development	4,507,626,653.34	931,952,020.49	3,430,897,608.75	76.1%	1,076,729,044.59

051300100100	Ministry of Youth & Social Development	3,961,489,254.34	804,533,072.51	3,077,986,779.72	77.7%	883,502,474.62
051305300100	Office of Disability Affairs	546,137,399.00	127,418,947.97	352,910,829.03	64.6%	193,226,569.97
051400000000	Ministry of Women Affairs and Poverty Alleviation	5,302,662,424.68	1,408,854,051.00	3,592,831,584.69	67.8%	1,709,830,839.99
051400100100	Ministry of Women Affairs and Poverty Alleviation	5,242,662,424.68	1,396,602,467.54	3,545,472,658.66	67.6%	1,697,189,766.02
051405500100	Women Development Centre	60,000,000.00	12,251,583.46	47,358,926.03	78.9%	12,641,073.97
051700000000	Ministry of Education	154,911,496,027.49	35,001,424,391.19	119,381,899,991.35	77.1%	35,529,596,036.14
051700100100	Ministry of Education	19,043,722,657.06	3,777,811,017.55	12,416,202,139.20	65.2%	6,627,520,517.86
051700300100	Lagos State Universal Basic Education Board	13,465,629,754.43	1,634,759,854.75	10,311,691,619.55	76.6%	3,153,938,134.88
051700800100	Library Board	224,219,585.70	45,726,993.89	153,834,649.05	68.6%	70,384,936.65
051700900100	Lagos State Examinations Board	464,585,748.00	105,518,093.64	343,509,308.22	73.9%	121,076,439.78
051701000100	Agency for Mass Education	676,694,903.50	148,463,170.40	491,707,724.55	72.7%	184,987,178.95
051701800100	Lagos State Polytechnic (LASPOTECH)	7,784,706,356.00	1,564,528,353.50	6,284,856,969.62	80.7%	1,499,849,386.38
051702100100	Lagos State University (LASU)	31,997,427,635.58	5,031,227,567.78	21,050,968,800.28	65.8%	10,946,458,835.30
051702300100	College of Health Technology	1,940,412,429.22	445,542,358.24	1,144,041,574.35	59.0%	796,370,854.87
051702400100	Micheal Otedola College of Primary Education Noforija Epe(MOCPED)	3,117,895,705.10	665,884,842.30	2,586,511,623.48	83.0%	531,384,081.62
051702500100	Adeniran Ogunsanya College of Education (AOCED)	5,529,203,013.66	1,159,555,041.17	4,487,794,040.04	81.2%	1,041,408,973.62
051702600100	Education District 1	10,412,455,419.28	3,169,286,830.22	10,236,731,976.01	98.3%	175,723,443.27
051702600200	Education District 2	10,606,864,887.38	3,661,044,041.71	10,420,810,638.87	98.2%	186,054,248.51
051702600300	Education District 3	6,622,132,644.66	2,060,130,361.64	5,971,624,780.36	90.2%	650,507,864.30
051702600400	Education District 4	6,743,205,496.93	2,074,031,796.68	5,879,026,798.82	87.2%	864,178,698.11
051702600500	Education District 5	8,536,312,247.14	2,847,720,709.39	8,322,722,318.40	97.5%	213,589,928.74
051702600600	Education District 6	9,584,577,930.18	2,705,701,350.08	9,183,052,653.41	95.8%	401,525,276.77
051705400100	Lagos State Teaching Service Commission	2,231,611,717.40	516,744,323.97	1,841,266,424.10	82.5%	390,345,293.30
051705500100	Lagos State Technical and Vocational Education Board	2,884,903,944.64	767,138,461.69	2,115,563,898.72	73.3%	769,340,045.92
051705600100	Lagos State Scholarship Board	1,108,500,000.00	324,316,764.55	839,305,446.83	75.7%	269,194,553.17
051706601600	School Committee on Rehabilitation of Public Schools	9,781,509,050.00	1,706,803,756.15	3,527,914,348.64	36.1%	6,253,594,701.36
051706700100	Office of Education Quality Assurance	2,154,924,901.63	589,488,701.91	1,772,762,258.85	82.3%	382,162,642.78
057000000000	Special Adviser on Education	17,506,808,826.91	3,552,116,719.60	10,547,601,380.36	60.2%	6,959,207,446.55
057000100100	Special Adviser on Education	17,506,808,826.91	3,552,116,719.60	10,547,601,380.36	60.2%	6,959,207,446.55
052100000000	Ministry of Health	127,690,276,979.69	24,460,158,112.45	93,103,933,674.95	72.9%	34,586,343,304.74
052100100100	Ministry of Health	50,499,401,016.82	8,403,508,399.59	27,717,089,409.05	54.9%	22,782,311,607.77
052100300100	Primary Health Care Board	12,689,815,851.16	3,361,760,112.97	10,860,725,412.85	85.6%	1,829,090,438.31
052102600100	Lagos State University Teaching Hospital (LASUTH)	15,213,160,685.03	3,613,199,924.13	12,644,921,818.80	83.1%	2,568,238,866.23
052102600200	Lagos State University College of Medicine(LASUCOM)	3,775,723,016.75	831,908,372.25	2,870,877,229.77	76.0%	904,845,786.98
052110200100	Lagos State Health Management Agency (LASHMA)	2,472,893,678.37	714,275,154.25	1,773,806,917.04	71.7%	699,086,761.33

052110300100	Board of Traditional Medicine	132,557,586.80	32,187,807.55	96,991,495.70	73.2%	35,566,091.10
052100600200	Lagos State College of Nursing and Midwifery	1,107,890,316.52	206,923,736.24	780,038,952.70	70.4%	327,851,363.82
052110500100	Lagos State Health Monitoring and Accreditation Agency	507,178,098.55	147,968,779.89	343,851,635.94	67.8%	163,326,462.61
052111500100	Lagos State Blood Transfusion Service	352,000,000.00	94,232,738.47	232,196,627.81	66.0%	119,803,372.19
052111600100	Lagos State Accident & Emergency Centre (Drugs and Medical Consumables)	163,245,945.35	27,507,664.17	112,165,630.60	68.7%	51,080,314.75
052111700200	General Hospital, Lagos	1,019,285,356.00	295,986,762.58	793,374,736.55	77.8%	225,910,619.45
052111700300	Gbagada General Hospital	977,106,010.00	296,644,378.27	752,865,384.52	77.1%	224,240,625.48
052111700400	Orile Agege General Hospital	703,572,324.00	213,577,418.76	542,082,688.73	77.0%	161,489,635.27
052111700500	Isolo General Hospital	643,700,003.00	195,584,156.26	496,134,413.89	77.1%	147,565,589.11
052111700600	Ikorodu General Hospital	1,144,581,663.84	347,490,411.73	881,964,102.20	77.1%	262,617,561.64
052111700700	Ajeromi General Hospital	432,140,000.00	91,960,107.73	362,112,149.02	83.8%	70,027,850.98
052111700800	Badagry General Hospital	519,360,871.00	113,850,654.95	433,462,098.37	83.5%	85,898,772.63
052111700900	Epe General Hospital	534,303,924.00	132,908,533.07	433,175,430.29	81.1%	101,128,493.71
052111701000	Agbowa General Hospital	183,970,003.06	48,987,995.78	146,387,895.25	79.6%	37,582,107.81
052111701100	Lagos Island Maternity Hospital	748,788,558.66	171,994,607.13	617,543,934.59	82.5%	131,244,624.07
052111701200	Massey Street Children's Hospital, Lagos	180,192,653.47	33,199,141.19	153,172,064.63	85.0%	27,020,588.84
052111701300	Mainland Hospital, Yaba	159,873,670.00	42,340,223.56	126,438,422.40	79.1%	33,435,247.60
052111701400	Onikan Health Centre	290,402,266.00	71,314,970.05	236,596,089.83	81.5%	53,806,176.17
052111701500	Apapa General Hospital	199,433,930.00	50,432,142.04	161,383,563.89	80.9%	38,050,366.11
052111701600	Ebute-Metta Health Centre	268,408,693.96	67,495,148.85	217,074,261.71	80.9%	51,334,432.26
052111701700	Harvey Road Health Centre	266,598,759.25	67,715,520.67	215,508,318.74	80.8%	51,090,440.51
052111701800	Ketu-Ejinrin Health Centre	33,271,098.00	8,122,080.39	27,143,098.67	81.6%	6,127,999.33
052111701900	Ijede General Hospital	272,317,481.00	66,555,079.91	221,646,339.31	81.4%	50,671,141.69
052111702000	Ibeju-Lekki General Hospital	213,770,095.71	52,430,839.27	174,211,739.69	81.5%	39,558,356.02
052111702100	Shomolu General Hospital	209,962,480.71	41,519,482.58	177,948,033.61	84.8%	32,014,447.10
052111702200	Ifako/Ijaiye General Hospital	719,908,123.00	148,292,647.92	607,031,787.96	84.3%	112,876,335.04
052111702300	Mushin General Hospital	344,699,556.00	86,933,947.40	278,617,449.44	80.8%	66,082,106.56
052111702400	Surulere General Hospital	660,163,475.00	175,800,578.75	526,715,137.82	79.8%	133,448,337.18
052111702500	Alimosho General Hospital	1,309,786,285.00	312,093,250.55	1,073,146,320.38	81.9%	236,639,964.62
052111702600	Amuwo Odofin General Hospital	478,634,832.00	118,437,564.44	388,885,033.82	81.2%	89,749,798.18
052111702700	Eti-Osa Maternal & Child care	364,434,832.00	105,427,024.17	284,014,444.32	77.9%	80,420,387.68
052111800100	Health Service Commission	27,897,743,839.68	3,669,590,754.92	25,342,633,605.08	90.8%	2,555,110,234.60
05350000000	Ministry of Environment	92,505,227,418.27	14,632,023,030.56	54,230,056,474.82	58.6%	38,275,170,943.45
053500100100	Ministry of Environment	10,888,218,797.19	1,857,475,913.26	7,737,211,793.92	71.1%	3,151,007,003.27
053500200100	Lagos State Parks & Gardens Agency	1,525,215,434.70	347,010,218.44	987,426,925.37	64.7%	537,788,509.33

053501600100	Lagos State Environmental Protection Agency (LASEPA)	1,209,758,377.33	253,172,640.71	821,053,597.12	67.9%	388,704,780.22
053505300100	Lagos State Waste Management Agency (LAWMA)	23,221,124,101.00	4,641,558,832.15	15,933,639,118.74	68.6%	7,287,484,982.26
053505500100	Lagos State Environmental & Special Offences Unit	141,673,862.76	31,325,687.93	108,203,181.37	76.4%	33,470,681.39
053505600100	Lagos State Wastewater Management Office	121,750,526.26	54,044,170.00	54,044,170.00	44.4%	67,706,356.26
053505700100	Office of Drainage Services & Water Resources	46,667,448,582.70	5,042,599,132.78	22,400,023,076.14	48.0%	24,267,425,506.56
053505800100	Lagos State Environmental Sanitation Corps	1,022,235,167.53	252,881,976.37	943,360,115.96	92.3%	78,875,051.57
053505900100	Lagos State Signage and Advertisement Agency (LASAA)	1,427,000,000.00	419,071,055.31	1,045,417,535.28	73.3%	381,582,464.72
053506000100	Lagos Water Corporation	5,741,229,480.75	1,595,809,712.09	3,813,022,279.93	66.4%	1,928,207,200.82
053506200100	Water Regulatory Commission	539,573,088.05	137,073,691.54	386,654,681.00	71.7%	152,918,407.05
053900000000	Lagos State Sports Commission	15,759,362,400.00	2,001,383,847.41	7,245,365,055.57	46.0%	8,513,997,344.43
053900100100	Lagos State Sports Commission	14,261,624,889.00	1,599,623,311.78	6,515,803,180.89	45.7%	7,745,821,708.11
053905200100	Sports Trust Fund	1,497,737,511.00	401,760,535.62	729,561,874.68	48.7%	768,175,636.32
055100000000	Ministry of Local Government and Community Affairs	9,870,433,032.53	2,192,744,027.51	5,522,275,450.23	55.9%	4,348,157,582.29
055100100100	Ministry of Local Government and Community Affairs	8,103,405,148.12	1,697,618,588.87	4,174,194,797.35	51.5%	3,929,210,350.77
055100300100	Centre for Rural Development	1,569,579,272.38	443,460,498.09	1,176,829,024.96	75.0%	392,750,247.42
055100400100	Local Government Establishments, Training and Pensions	197,448,612.03	51,664,940.56	171,251,627.93	86.7%	26,196,984.10

Table 5: Personnel Expenditure by Administrative Classification**Lagos State Government Budget Performance Report 2022 Q4 - Personnel Expenditure by Administrative Classification**

Code	Administrative Unit	2022 Original Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
-	Total Personnel Expenditure	189,585,543,440.69	44,367,716,059.31	168,250,650,324.00	88.7%	21,334,893,116.70
01000000000	ADMINISTRATION SECTOR	64,380,481,070.61	12,298,709,415.67	50,604,841,239.31	78.6%	13,775,639,831.30
01110000000	Governor's Office	7,069,637,612.95	795,717,552.77	6,951,413,883.92	98.3%	118,223,729.03
011100100200	Office of The Deputy Governor	122,498,585.92	41,080,270.57	122,498,585.92	100.0%	-
011100500100	Office of Sustainable Development Goals and Investment	72,576,252.80	18,001,456.10	72,521,932.00	99.9%	54,320.80
011100800100	Lagos State Emergency Management Agency (LASEMA)	143,786,803.65	-	71,256,423.00	49.6%	72,530,380.65
011101000100	Lagos State Public Procurement Agency (LASPPA)	84,259,867.44	23,345,561.04	83,919,335.00	99.6%	340,532.44
011102400100	Lagos Safety Commission	111,895,684.00	47,119,150.29	107,610,825.00	96.2%	4,284,859.00
011103400100	Office of Transformation, Creativity and Innovation	87,345,068.12	28,028,256.66	87,338,936.00	100.0%	6,132.12
011110500100	Office of The Chief of Staff	1,125,599,347.03	146,516,724.62	1,125,596,674.00	100.0%	2,673.03
011113600100	Fire Service	705,299,949.39	247,886,252.74	704,879,078.00	99.9%	420,871.39
011113700100	Neighbourhood Safety Agency	4,386,976,664.44	203,592,226.84	4,386,916,270.00	100.0%	60,394.44
011113800100	Lagos State Records and Archives Bureau	61,965,241.08	-	25,024,130.00	40.4%	36,941,111.08
011114000100	Parastatals Monitoring Office	59,300,260.18	20,947,293.19	56,046,922.00	94.5%	3,253,338.18
011114100100	Office of Civic Engagement	108,133,888.90	19,200,360.72	107,804,773.00	99.7%	329,115.90
01610000000	Office of the Secretary to the State Government	130,958,454.00	-	138,880,320.89	106.0%	7,921,866.89
016100100400	Cabinet Secretariat Office	130,958,454.00	-	138,880,320.89	106.0%	7,921,866.89
01120000000	State Assembly	762,990,220.83	286,172,107.62	762,178,424.00	99.9%	811,796.83
011200300100	State House of Assembly	762,990,220.83	286,172,107.62	762,178,424.00	99.9%	811,796.83
01230000000	Ministry of Information and Strategy	667,669,629.28	182,431,132.41	529,551,274.00	79.3%	138,118,355.28
012300100100	Ministry of Information and Strategy and Strategy	667,669,629.28	182,431,132.41	529,551,274.00	79.3%	138,118,355.28
01250000000	Office of the Head of Service/Public Service Office	13,186,030,621.79	4,816,343,592.33	8,669,076,749.48	65.7%	4,516,953,872.31

012500500100	Establishment and Training	12,708,881,932.98	4,717,793,505.64	8,191,929,956.48	64.5%	4,516,951,976.50
012500700100	Public Service Office	477,148,688.81	98,550,086.69	477,146,793.00	100.0%	1,895.81
014000000000	Office of the Auditor General	675,295,996.29	186,940,170.03	667,038,346.00	98.8%	8,257,650.29
014000100100	Office of the Auditor General State	330,462,878.95	101,302,869.88	330,461,780.00	100.0%	1,098.95
014000200100	Office of the Auditor General for Local Government	241,892,500.22	52,606,628.18	233,642,868.00	96.6%	8,249,632.22
014000300100	Audit Service Commission	102,940,617.12	33,030,671.97	102,933,698.00	100.0%	6,919.12
014700000000	Lagos State Civil Service Commission	40,983,458,737.08	5,844,033,042.52	31,983,818,826.00	78.0%	8,999,639,911.08
014700100100	Lagos State Civil Service Commission	168,154,712.68	54,762,121.55	167,300,539.00	99.5%	854,173.68
014700300100	Civil Service Pensions Office	40,815,304,024.40	5,789,270,920.97	31,816,518,287.00	78.0%	8,998,785,737.40
014900000000	Local Government Service Commission	91,546,386.66	17,142,352.33	91,521,659.00	100.0%	24,727.66
014900100100	Local Government Service Commission	91,546,386.66	17,142,352.33	91,521,659.00	100.0%	24,727.66
016300000000	Ministry of Home Affairs	273,816,780.06	93,266,245.66	273,108,854.00	99.7%	707,926.06
016300100100	Ministry of Home Affairs	273,816,780.06	93,266,245.66	273,108,854.00	99.7%	707,926.06
016500000000	Ministry of Special Duties & Inter-Governmental Relations	539,076,631.67	76,663,220.00	538,252,902.02	99.8%	823,729.65
016500100100	Ministry of Special Duties & Inter-Governmental Relations	539,076,631.67	76,663,220.00	538,252,902.02	99.8%	823,729.65
020000000000	ECONOMIC SECTOR	17,249,412,995.06	4,803,386,434.69	15,514,965,610.00	89.9%	1,734,447,385.06
021500000000	Ministry of Agriculture	1,011,925,521.08	174,625,234.33	1,011,818,373.00	100.0%	107,148.08
021500100100	Ministry of Agriculture Hqtrs	1,011,925,521.08	174,625,234.33	1,011,818,373.00	100.0%	107,148.08
022000000000	Ministry of Finance	588,230,290.96	171,518,970.54	586,118,002.00	99.6%	2,112,288.96
022000100100	Ministry of Finance Hqtrs	183,313,904.03	45,453,961.54	182,379,476.00	99.5%	934,428.03
022000200100	Debt Management Office	65,624,943.16	10,759,381.16	64,650,935.00	98.5%	974,008.16
022000700100	Office of The Accountant General/State Treasury Office	339,291,443.77	115,305,627.84	339,087,591.00	99.9%	203,852.77
022200000000	Ministry of Commerce, Industry and Cooperatives	831,613,115.71	287,653,968.59	817,069,488.00	98.3%	14,543,627.71
022200100100	Ministry of Commerce, Industry and Cooperatives	770,950,686.71	268,790,583.45	761,226,904.00	98.7%	9,723,782.71
022205600100	Central Business District	60,662,429.00	18,863,385.14	55,842,584.00	92.1%	4,819,845.00
022700000000	Ministry of Wealth Creation and Employment	217,160,295.84	77,267,600.20	216,382,370.00	99.6%	777,925.84
022700100100	Ministry of Wealth Creation and Employment	217,160,295.84	77,267,600.20	216,382,370.00	99.6%	777,925.84
022800000000	Ministry of Science and Technology	506,127,429.23	172,959,758.91	505,438,461.00	99.9%	688,968.23
022800100100	Ministry of Science and Technology	506,127,429.23	172,959,758.91	505,438,461.00	99.9%	688,968.23

022900000000	Ministry of Transportation	7,614,332,186.80	2,376,017,502.89	7,298,364,250.00	95.9%	315,967,936.80
022900100100	Ministry of Transportation	881,812,232.40	186,997,164.55	881,077,036.00	99.9%	735,196.40
022905400200	Motor Vehicle Administration Agency	640,253,275.32	208,088,117.34	639,491,179.00	99.9%	762,096.32
022905500100	Lagos State Traffic Management Agency (LASTMA)	6,092,266,679.08	1,980,932,221.00	5,777,796,035.00	94.8%	314,470,644.08
023100000000	Ministry of Energy & Mineral Resources Development	353,199,772.93	113,194,070.81	337,700,535.00	95.6%	15,499,237.93
023100100100	Ministry of Energy & Mineral Resources Development	353,199,772.93	113,194,070.81	337,700,535.00	95.6%	15,499,237.93
023400000000	Ministry of Works & Infrastructure	1,027,719,042.18	197,803,535.26	670,103,564.00	65.2%	357,615,478.18
023400100100	Ministry of Works & Infrastructure	431,269,070.39	21,158,356.21	431,257,038.00	100.0%	12,032.39
023400400100	Road Maintenance Agency	596,449,971.79	176,645,179.05	238,846,526.00	40.0%	357,603,445.79
023600000000	Ministry of Tourism, Arts & Culture	240,000,000.00	39,136,948.20	239,456,897.00	99.8%	543,103.00
023600100100	Ministry of Tourism, Arts & Culture	240,000,000.00	39,136,948.20	239,456,897.00	99.8%	543,103.00
023800000000	Ministry of Economic Planning & Budget(HQ)	383,349,898.35	88,378,959.71	383,048,594.00	99.9%	301,304.35
023800100100	Ministry of Economic Planning & Budget(HQ)	383,349,898.35	88,378,959.71	383,048,594.00	99.9%	301,304.35
025300000000	Ministry of Housing	253,711,261.14	34,168,175.11	253,569,007.00	99.9%	142,254.14
025300100100	Ministry of Housing	253,711,261.14	34,168,175.11	253,569,007.00	99.9%	142,254.14
026000000000	Ministry of Physical Planning and Urban Development	4,025,295,670.02	1,002,351,352.82	2,999,487,409.00	74.5%	1,025,808,261.02
026000100100	Ministry of Physical Planning and Urban Development	3,124,128,267.97	756,413,800.78	2,100,449,544.00	67.2%	1,023,678,723.97
026000700100	Lands Bureau	547,141,663.55	121,464,093.94	547,074,364.00	100.0%	67,299.55
026000700200	Valuation Office	45,981,815.20	15,741,080.04	43,976,914.00	95.6%	2,004,901.20
026000700300	Office of Surveyor -General of The State	308,043,923.30	108,732,378.06	307,986,587.00	100.0%	57,336.30
026700000000	Ministry of Waterfront Infrastructure Development	196,748,510.82	68,310,357.32	196,408,660.00	99.8%	339,850.82
026700100100	Ministry of Waterfront Infrastructure Development	196,748,510.82	68,310,357.32	196,408,660.00	99.8%	339,850.82
030000000000	LAW AND JUSTICE SECTOR	4,200,157,963.98	802,670,234.18	3,974,562,697.73	94.6%	225,595,266.25
031800000000	Judiciary	2,791,125,706.50	375,457,273.74	2,787,348,680.00	99.9%	3,777,026.50
031801100100	Judicial Service Commission	65,490,107.44	16,403,973.38	64,557,817.00	98.6%	932,290.44
031800400100	High Court of Justice	2,725,635,599.06	359,053,300.36	2,722,790,863.00	99.9%	2,844,736.06
032600000000	Ministry of Justice	1,409,032,257.48	427,212,960.44	1,187,214,017.73	84.3%	221,818,239.75
032600100100	Ministry of Justice	1,389,821,075.75	408,001,778.71	1,168,002,836.00	84.0%	221,818,239.75
032600200100	Law Reform Commission	19,211,181.73	19,211,181.73	19,211,181.73	100.0%	-

050000000000	SOCIAL SECTOR	103,755,491,411.05	26,462,949,974.77	98,156,280,776.96	94.6%	5,599,210,634.09
051300000000	Ministry of Youth & Social Development	734,502,723.18	173,704,122.11	729,292,646.00	99.3%	5,210,077.18
051300100100	Ministry of Youth & Social Development	734,502,723.18	173,704,122.11	729,292,646.00	99.3%	5,210,077.18
051400000000	Ministry of Women Affairs and Poverty Alleviation	299,097,693.68	104,583,550.44	292,770,145.00	97.9%	6,327,548.68
051400100100	Ministry of Women Affairs and Poverty Alleviation	299,097,693.68	104,583,550.44	292,770,145.00	97.9%	6,327,548.68
051700000000	Ministry of Education	52,705,782,925.33	17,158,867,557.28	50,762,782,334.06	96.3%	1,943,000,591.27
051700100100	Ministry of Education	716,748,500.06	34,235,873.33	714,596,825.00	99.7%	2,151,675.06
051700300100	Lagos State Universal Basic Education Board	520,116,274.73	471,692,388.06	471,692,388.06	90.7%	48,423,886.67
051702300100	College of Health Technology	165,080,846.17	44,503,053.96	129,580,061.00	78.5%	35,500,785.17
051702600100	Education District 1	9,854,171,594.28	3,122,611,054.91	9,851,608,195.00	100.0%	2,563,399.28
051702600200	Education District 2	9,996,749,178.51	3,524,576,979.68	9,920,304,836.00	99.2%	76,444,342.51
051702600300	Education District 3	5,910,405,864.66	1,899,363,921.08	5,389,592,192.00	91.2%	520,813,672.66
051702600400	Education District 4	6,221,382,410.93	1,935,729,761.17	5,477,204,561.00	88.0%	744,177,849.93
051702600500	Education District 5	7,816,335,528.16	2,700,928,214.68	7,728,943,932.00	98.9%	87,391,596.16
051702600600	Education District 6	9,012,470,792.16	2,594,531,129.37	8,704,978,121.00	96.6%	307,492,671.16
051705400100	Lagos State Teaching Service Commission	394,963,603.40	126,485,103.75	365,215,437.00	92.5%	29,748,166.40
051705500100	Lagos State Technical and Vocational Education Board	958,001,430.64	333,830,453.55	945,913,429.00	98.7%	12,088,001.64
051706700100	Office of Education Quality Assurance	1,139,356,901.63	370,379,623.74	1,063,152,357.00	93.3%	76,204,544.63
057000000000	Special Adviser on Education	689,560,568.28	131,709,031.29	384,493,428.00	55.8%	305,067,140.28
057000100100	Special Adviser on Education	689,560,568.28	131,709,031.29	384,493,428.00	55.8%	305,067,140.28
052100000000	Ministry of Health	46,427,040,080.05	8,194,710,095.05	43,164,301,733.90	93.0%	3,262,738,346.15
052100100100	Ministry of Health	2,113,205,512.80	698,369,963.95	1,977,476,909.00	93.6%	135,728,603.80
052100300100	Primary Health Care Board	8,896,573,098.18	2,330,262,266.52	8,895,154,620.00	100.0%	1,418,478.18
052102600100	Lagos State University Teaching Hospital (LASUTH)	9,181,004,369.03	2,027,014,154.37	8,287,846,641.00	90.3%	893,157,728.03
052110200100	Lagos State Health Management Agency (LASHMA)	48,773,189.12	-	-	0.0%	48,773,189.12
052100600200	Lagos State College of Nursing and Midwifery	239,397,724.07	56,242,938.78	158,275,473.00	66.1%	81,122,251.07
052111800100	Health Service Commission	25,948,086,186.85	3,082,820,771.43	23,845,548,090.90	91.9%	2,102,538,095.95
053500000000	Ministry of Environment	2,102,303,002.38	443,382,354.83	2,027,320,502.00	96.4%	74,982,500.38
053500100100	Ministry of Environment	893,656,802.89	72,060,934.57	888,581,095.00	99.4%	5,075,707.89

053505600100	Lagos State Wastewater Management Office	121,750,526.26	54,044,170.00	54,044,170.00	44.4%	67,706,356.26
053505700100	Office of Drainage Services & Water Resources	194,511,981.70	54,512,609.84	193,415,114.00	99.4%	1,096,867.70
053505800100	Lagos State Environmental Sanitation Corps	825,465,913.53	229,519,725.94	824,890,426.00	99.9%	575,487.53
053506200100	Water Regulatory Commission	66,917,778.00	33,244,914.48	66,389,697.00	99.2%	528,081.00
053900000000	Lagos State Sports Commission	336,541,789.00	129,060,830.79	335,664,586.00	99.7%	877,203.00
053900100100	Lagos State Sports Commission	336,541,789.00	129,060,830.79	335,664,586.00	99.7%	877,203.00
055100000000	Ministry of Local Government and Community Affairs	460,662,629.15	126,932,432.98	459,655,402.00	99.8%	1,007,227.15
055100100100	Ministry of Local Government and Community Affairs	367,430,424.12	98,167,479.97	366,444,137.00	99.7%	986,287.12
055100400100	Local Government Establishments, Training and Pensions	93,232,205.03	28,764,953.01	93,211,265.00	100.0%	20,940.03

Table 6: Overhead Expenditure by Administrative Classification
Lagos State Government Budget Performance Report 2022 Q4 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
-	Total Overhead Expenditure	297,843,611,793.00	66,704,271,804.37	242,162,253,369.23	81.3%	55,681,358,423.77
010000000000	ADMINISTRATION SECTOR	56,025,916,619.94	11,098,201,762.64	46,958,159,703.01	83.8%	9,067,756,916.93
011100000000	Governor's Office	15,758,998,740.44	3,403,457,785.35	12,729,005,658.23	80.8%	3,029,993,082.21
011100100200	Office of The Deputy Governor	1,000,000,000.00	22,867,147.88	888,859,013.27	88.9%	111,140,986.73
011100500100	Office of Sustainable Development Goals and Investment	2,383,280,728.00	640,544,862.51	1,899,998,330.29	79.7%	483,282,397.71
011100800100	Lagos State Emergency Management Agency (LASEMA)	703,153,306.32	169,181,473.81	575,508,182.47	81.8%	127,645,123.85
011101000100	Lagos State Public Procurement Agency (LASPPA)	482,897,000.43	104,083,650.44	404,367,300.03	83.7%	78,529,700.40
011102100100	Lagos State Liaison Office - Lagos	239,991,000.00	36,434,377.64	188,045,170.84	78.4%	51,945,829.16
011102400100	Lagos Safety Commission	365,876,712.00	77,818,520.08	307,163,695.68	84.0%	58,713,016.32
011103300100	Lagos State Aids Control Agency (LSACA)	388,326,444.00	103,384,741.69	299,062,600.31	77.0%	89,263,843.69
011103400100	Office of Transformation, Creativity and Innovation	202,681,918.53	41,535,706.18	149,411,905.78	73.7%	53,270,012.75
011105100100	Lagos State Lotteries Board	1,203,860,169.00	352,834,021.31	937,651,692.76	77.9%	266,208,476.24
011110500100	Office of The Chief of Staff	1,877,897,516.42	206,499,836.94	1,596,326,624.93	85.0%	281,570,891.49
011111100100	Office of Public Private Partnership	811,171,776.00	199,329,278.41	631,501,907.01	77.9%	179,669,868.99
011113600100	Fire Service	2,003,261,738.00	412,154,334.27	1,661,215,443.70	82.9%	342,046,294.30
011113700100	Neighbourhood Safety Agency	793,337,779.72	226,683,970.30	622,307,803.36	78.4%	171,029,976.36
011113800100	Lagos State Records and Archives Bureau	103,262,652.02	28,392,597.88	81,840,822.60	79.3%	21,421,829.42
011114000100	Parastatals Monitoring Office	700,000,000.00	170,660,221.74	563,875,643.96	80.6%	136,124,356.04
011114100100	Office of Civic Engagement	2,500,000,000.00	611,053,044.27	1,921,869,521.23	76.9%	578,130,478.77
016100000000	Office of the Secretary to the State Government	1,314,399,262.00	349,192,519.46	1,049,389,049.81	79.8%	265,010,212.19
016100100400	Cabinet Secretariat Office	1,314,399,262.00	349,192,519.46	1,049,389,049.81	79.8%	265,010,212.19
011200000000	State Assembly	12,271,000,000.00	2,028,728,687.91	10,740,351,762.88	87.5%	1,530,648,237.12
011200300100	State House of Assembly	12,271,000,000.00	2,028,728,687.91	10,740,351,762.88	87.5%	1,530,648,237.12
012300000000	Ministry of Information and Strategy	6,393,702,844.00	1,210,461,469.40	5,462,424,067.94	85.4%	931,278,776.06
012300100100	Ministry of Information and Strategy and Strategy	1,346,780,491.00	312,799,211.24	1,110,777,735.13	82.5%	236,002,755.87
012300300100	Lagos State Television Service	487,175,147.00	148,298,204.88	375,286,165.87	77.0%	111,888,981.13
012300400100	Lagos State Radio Services	426,647,206.00	122,319,893.79	325,412,155.49	76.3%	101,235,050.51

012300400200	Lagos State Traffic Radio	233,100,000.00	71,870,026.54	178,875,041.25	76.7%	54,224,958.75
012301300100	Lagos State Printing Corporation Printing and Publishing	3,900,000,000.00	555,174,132.95	3,472,072,970.20	89.0%	427,927,029.80
012500000000	Office of the Head of Service/Public Service Office	4,786,234,490.82	939,314,244.54	4,003,096,212.05	83.6%	783,138,278.76
012500500100	Establishment and Training	3,102,389,159.00	562,814,593.71	2,673,065,644.46	86.2%	429,323,514.54
012500600100	Public Service Staff Development Center	486,543,337.00	121,334,698.47	388,799,752.58	79.9%	97,743,584.42
012500700100	Public Service Office	1,147,301,994.82	245,180,327.45	898,764,078.89	78.3%	248,537,915.93
012500700200	Public Service Staff Club	50,000,000.00	9,984,624.92	42,466,736.13	84.9%	7,533,263.87
014000000000	Office of the Auditor General	1,799,641,520.03	325,633,742.65	1,465,525,678.03	81.4%	334,115,842.00
014000100100	Office of the Auditor General State	610,500,000.00	111,877,656.31	513,755,111.11	84.2%	96,744,888.89
014000100200	Central Internal Audit Department	420,008,671.03	115,810,819.29	332,630,981.03	79.2%	87,377,690.00
014000200100	Office of the Auditor General for Local Government	525,000,000.00	66,499,397.51	426,986,937.98	81.3%	98,013,062.02
014000300100	Audit Service Commission	244,132,849.00	31,445,869.55	192,152,647.92	78.7%	51,980,201.08
014700000000	Lagos State Civil Service Commission	1,009,683,961.66	181,491,733.85	872,750,913.82	86.4%	136,933,047.84
014700100100	Lagos State Civil Service Commission	540,134,186.00	59,763,740.87	495,043,255.33	91.7%	45,090,930.67
014700200100	Lagos State Pension Commission (LASPEC)	422,207,319.66	111,278,066.50	338,249,530.07	80.1%	83,957,789.59
014700300100	Civil Service Pensions Office	47,342,456.00	10,449,926.49	39,458,128.41	83.3%	7,884,327.59
014900000000	Local Government Service Commission	205,300,000.00	38,248,983.42	176,441,661.57	85.9%	28,858,338.43
014900100100	Local Government Service Commission	205,300,000.00	38,248,983.42	176,441,661.57	85.9%	28,858,338.43
014800000000	Independent Electoral Commission	1,377,286,601.00	402,541,306.18	1,073,574,653.54	77.9%	303,711,947.46
014800100100	Lagos Independent Electoral Commission	1,377,286,601.00	402,541,306.18	1,073,574,653.54	77.9%	303,711,947.46
016300000000	Ministry of Home Affairs	2,454,209,872.69	466,653,109.28	2,052,361,699.71	83.6%	401,848,172.98
016300100100	Ministry of Home Affairs	2,404,562,366.69	456,639,141.44	2,010,269,596.41	83.6%	394,292,770.28
016303700100	Muslim Pilgrims' Welfare Board	24,823,753.00	5,006,983.92	21,046,051.65	84.8%	3,777,701.35
016303800100	Christian Pilgrims' Welfare Board	24,823,753.00	5,006,983.92	21,046,051.65	84.8%	3,777,701.35
016500000000	Ministry of Special Duties & Inter-Governmental Relations	8,655,459,327.30	1,752,478,180.58	7,333,238,345.42	84.7%	1,322,220,981.88
016500100100	Ministry of Special Duties & Inter-Governmental Relations	8,655,459,327.30	1,752,478,180.58	7,333,238,345.42	84.7%	1,322,220,981.88
020000000000	ECONOMIC SECTOR	98,201,728,009.94	23,447,017,421.75	80,051,355,550.83	81.5%	18,150,372,459.11
021500000000	Ministry of Agriculture	183,809,794.39	49,704,963.68	146,308,074.48	79.6%	37,501,719.91
021500100100	Ministry of Agriculture Hqtrs	183,809,794.39	49,704,963.68	146,308,074.48	79.6%	37,501,719.91
022000000000	Ministry of Finance	46,000,253,747.11	10,736,260,509.58	37,899,891,032.20	82.4%	8,100,362,714.91
022000100100	Ministry of Finance Hqtrs	2,402,389,885.00	683,855,605.06	1,886,430,120.36	78.5%	515,959,764.64
022000200100	Debt Management Office	191,428,341.00	32,707,656.69	166,750,858.32	87.1%	24,677,482.68
022000300100	Budget/Planning Office	407,039,520.11	76,068,473.58	349,646,890.09	85.9%	57,392,630.02

022000700100	Office of The Accountant General/State Treasury Office	23,116,896,001.00	5,299,157,039.12	19,118,753,997.85	82.7%	3,998,142,003.15
022000800100	Lagos State Internal Revenue Service	19,882,500,000.00	4,644,471,735.13	16,378,309,165.57	82.4%	3,504,190,834.43
022200000000	Ministry of Commerce, Industry and Cooperatives	1,521,915,534.16	248,896,534.54	1,334,126,479.82	87.7%	187,789,054.34
022200100100	Ministry of Commerce, Industry and Cooperatives	613,433,038.00	126,069,400.87	518,315,387.55	84.5%	95,117,650.45
022200900100	Lagos Consumer Protection Agency	189,755,816.00	48,868,131.30	152,885,474.75	80.6%	36,870,341.25
022205300100	Lagos State Market Development Board	30,000,000.00	6,380,716.58	25,185,836.02	84.0%	4,814,163.98
022205500100	Lagos State Cooperative College	427,936,677.00	17,383,266.23	414,821,238.76	96.9%	13,115,438.24
022205600100	Central Business District	260,790,003.16	50,195,019.56	222,918,542.75	85.5%	37,871,460.41
022700000000	Ministry of Wealth Creation and Employment	174,819,413.00	53,117,767.95	134,742,778.63	77.1%	40,076,634.37
022700100100	Ministry of Wealth Creation and Employment	174,819,413.00	53,117,767.95	134,742,778.63	77.1%	40,076,634.37
022800000000	Ministry of Science and Technology	1,774,394,448.00	374,752,790.05	1,491,648,558.49	84.1%	282,745,889.51
022800100100	Ministry of Science and Technology	1,316,555,715.00	274,741,621.97	1,109,266,893.27	84.3%	207,288,821.73
022810200100	Lagos State Residents Registration Agency (LASRRA)	457,838,733.00	100,011,168.08	382,381,665.22	83.5%	75,457,067.78
022900000000	Ministry of Transportation	14,989,726,783.43	3,628,008,692.87	12,234,576,010.04	81.6%	2,755,150,773.39
022900100100	Ministry of Transportation	647,635,569.00	135,171,809.75	545,650,274.70	84.3%	101,985,294.30
022905300100	Lagos State Metropolitan Area Transport Authority(LAMATA)	538,813,412.00	163,715,031.96	415,292,644.27	77.1%	123,520,767.73
022905320100	Lagos State Ferry Services	738,786,239.00	161,108,048.29	617,232,405.03	83.5%	121,553,833.97
022905400100	Lagos State Drivers' Institute	115,083,638.00	35,824,427.14	88,054,594.36	76.5%	27,029,043.64
022905400200	Motor Vehicle Administration Agency	6,120,087,029.92	1,160,779,806.30	5,226,426,937.03	85.4%	893,660,092.89
022905400300	Lagos State Number Plate & Production Authority	5,286,917,443.00	1,603,744,651.61	4,076,913,888.36	77.1%	1,210,003,554.64
022905500100	Lagos State Traffic Management Agency (LASTMA)	621,689,010.22	188,896,255.94	479,169,351.05	77.1%	142,519,659.17
022905700100	Lagos State Waterways Authority	520,714,442.00	131,896,146.25	421,200,591.31	80.9%	99,513,850.69
022905600100	Lagos State Parking Authority	400,000,000.29	46,872,515.64	364,635,323.95	91.2%	35,364,676.34
023100000000	Ministry of Energy & Mineral Resources Development	15,155,674,952.80	3,996,004,190.40	12,140,744,072.20	80.1%	3,014,930,880.60
023100100100	Ministry of Energy & Mineral Resources Development	600,418,276.32	167,250,706.13	474,229,890.45	79.0%	126,188,385.87
023100300100	Lagos State Electricity Board	13,789,757,368.31	3,665,939,013.37	11,023,856,180.23	79.9%	2,765,901,188.08
023100400100	Ibile Oil & Gas (IOGAS)	765,499,308.17	162,814,470.90	642,658,001.52	84.0%	122,841,306.65
023400000000	Ministry of Works & Infrastructure	7,346,510,849.68	1,742,595,091.72	5,930,083,489.66	80.7%	1,416,427,360.02
023400100100	Ministry of Works & Infrastructure	202,846,499.12	50,821,333.33	139,861,096.47	68.9%	62,985,402.65
023400400100	Road Maintenance Agency	99,086,308.38	27,015,347.70	78,668,085.70	79.4%	20,418,222.68
023405400100	Public Works Corporation	6,394,281,710.86	1,480,033,252.19	5,231,218,531.14	81.8%	1,163,063,179.72
023406400100	Lagos State Infrastructure Assets Management Agency	50,296,331.32	12,176,133.31	41,109,604.14	81.7%	9,186,727.18
023407400100	Lagos State Infrastructural Maintenance& Regulatory Agency (LASIMRA)	600,000,000.00	172,549,025.19	439,226,172.21	73.2%	160,773,827.79
023600000000	Ministry of Tourism, Arts & Culture	2,745,392,247.47	747,516,862.24	2,181,400,929.05	79.5%	563,991,318.42

023600100100	Ministry of Tourism, Arts & Culture	2,643,992,557.00	727,564,869.69	2,095,054,745.94	79.2%	548,937,811.06
023600400100	Council for Art And Culture	52,546,990.00	11,654,864.85	43,753,552.79	83.3%	8,793,437.21
023605500100	Lagos State Film & Video Censors' Board	48,852,700.47	8,297,127.71	42,592,630.32	87.2%	6,260,070.15
023800000000	Ministry of Economic Planning & Budget(HQ)	1,042,161,308.00	126,119,324.83	903,493,320.72	86.7%	138,667,987.28
023800100100	Ministry of Economic Planning & Budget(HQ)	1,042,161,308.00	126,119,324.83	903,493,320.72	86.7%	138,667,987.28
025300000000	Ministry of Housing	3,761,216,421.73	947,511,860.01	2,941,827,584.82	78.2%	819,388,836.91
025300100100	Ministry of Housing	695,549,648.68	197,482,459.80	525,626,369.17	75.6%	169,923,279.51
025305500100	New Towns Development Authority	1,099,800,000.00	191,408,826.90	951,159,532.09	86.5%	148,640,467.91
025305700100	Lagos State Real Estate Transaction Department (LASRETRAD)	1,828,486,530.05	516,878,459.30	1,359,155,298.56	74.3%	469,331,231.49
025305800100	Lagos Mortgage Board (LMB)	137,380,243.00	41,742,114.01	105,886,385.00	77.1%	31,493,858.00
026000000000	Ministry of Physical Planning and Urban Development	3,295,690,145.81	750,467,632.35	2,542,899,810.52	77.2%	752,790,335.29
026000100100	Ministry of Physical Planning and Urban Development	467,530,073.00	88,686,844.29	375,932,861.48	80.4%	91,597,211.52
026000200100	Lagos State Physical Planning Permit Authority (LASPPPA)	408,839,464.00	79,725,487.05	326,438,552.00	79.8%	82,400,912.00
026000300100	Lagos State Building Control Authority (LABCA)	512,152,189.56	99,421,980.62	409,537,164.80	80.0%	102,615,024.76
026000400100	Material Testing Laboratory Services	199,000,000.00	43,348,917.11	161,767,101.08	81.3%	37,232,898.92
026000500100	Lagos State Planning & Environmental Monitoring Authority (LASPEMA)	30,050,000.00	8,720,312.64	22,750,971.75	75.7%	7,299,028.25
026000600100	Lagos State Urban Renewal Authority (LASURA)	120,000,000.00	36,461,237.60	92,490,491.52	77.1%	27,509,508.48
026000700100	Lands Bureau	1,223,573,066.25	298,557,622.48	894,872,962.42	73.1%	328,700,103.83
026000700200	Valuation Office	84,045,353.00	23,868,089.06	66,037,204.02	78.6%	18,008,148.98
026000700300	Office of Surveyor -General of The State	250,500,000.00	71,677,141.50	193,072,501.47	77.1%	57,427,498.53
026700000000	Ministry of Waterfront Infrastructure Development	210,162,364.36	46,061,201.54	169,613,410.21	80.7%	40,548,954.15
026700100100	Ministry of Waterfront Infrastructure Development	210,162,364.36	46,061,201.54	169,613,410.21	80.7%	40,548,954.15
030000000000	LAW AND JUSTICE SECTOR	7,513,351,152.72	1,636,147,016.15	6,278,900,454.18	83.6%	1,234,450,698.54
031800000000	Judiciary	5,275,717,655.00	1,169,174,545.19	4,393,591,342.53	83.3%	882,126,312.47
031801100100	Judicial Service Commission	284,558,500.00	86,130,993.06	219,573,835.73	77.2%	64,984,664.27
031800400100	High Court of Justice	4,363,726,155.00	892,402,021.40	3,690,420,952.10	84.6%	673,305,202.90
031800700100	Customary Court Of Appeal	627,433,000.00	190,641,530.74	483,596,554.70	77.1%	143,836,445.30
032600000000	Ministry of Justice	2,237,633,497.72	466,972,470.96	1,885,309,111.66	84.3%	352,324,386.06
032600100100	Ministry of Justice	1,034,214,208.30	190,184,672.30	890,722,456.49	86.1%	143,491,751.81
032600200100	Law Reform Commission	229,017,738.00	57,623,306.41	185,541,736.06	81.0%	43,476,001.94
032600700100	Citizen's Right Mediation Center	115,953,576.00	27,576,858.11	95,147,211.15	82.1%	20,806,364.85
032605200100	Office of Public Defender	71,117,242.00	15,564,935.29	59,373,709.76	83.5%	11,743,532.24
032605300100	Office of Administrator General	112,582,166.00	29,632,242.75	90,225,041.36	80.1%	22,357,124.64
032605400100	Multi-Door Court House	189,002,776.00	43,076,915.26	156,501,828.59	82.8%	32,500,947.41

032605500100	Law Enforcement Training Institute	485,745,791.42	103,313,540.84	407,797,128.25	84.0%	77,948,663.17
050000000000	SOCIAL SECTOR	136,102,616,010.40	30,522,905,603.83	108,873,837,661.20	80.0%	27,228,778,349.20
051300000000	Ministry of Youth & Social Development	2,242,186,971.01	436,795,971.17	1,799,228,481.02	80.2%	442,958,489.99
051300100100	Ministry of Youth & Social Development	1,988,549,572.01	384,242,959.30	1,592,426,342.57	80.1%	396,123,229.44
051305300100	Office of Disability Affairs	253,637,399.00	52,553,011.87	206,802,138.44	81.5%	46,835,260.56
051400000000	Ministry of Women Affairs and Poverty Alleviation	2,834,040,772.00	728,858,165.32	2,255,686,909.06	79.6%	578,353,862.94
051400100100	Ministry of Women Affairs and Poverty Alleviation	2,774,040,772.00	716,606,581.87	2,208,327,983.03	79.6%	565,712,788.97
051405500100	Women Development Centre	60,000,000.00	12,251,583.46	47,358,926.03	78.9%	12,641,073.97
051700000000	Ministry of Education	54,225,459,731.21	9,747,997,128.72	44,440,579,183.44	82.0%	9,784,880,547.78
051700100100	Ministry of Education	3,206,516,165.00	581,955,015.77	2,761,653,979.59	86.1%	444,862,185.41
051700300100	Lagos State Universal Basic Education Board	11,680,116,590.00	859,491,063.77	9,168,209,387.20	78.5%	2,511,907,202.80
051700800100	Library Board	74,500,000.81	15,845,446.31	62,544,826.81	84.0%	11,955,174.00
051700900100	Lagos State Examinations Board	340,000,000.00	75,629,215.66	277,367,656.59	81.6%	62,632,343.41
051701000100	Agency for Mass Education	423,399,999.50	89,887,645.82	352,950,194.82	83.4%	70,449,804.68
051701800100	Lagos State Polytechnic (LASPOTTECH)	7,428,186,356.00	1,564,528,353.50	6,061,376,930.25	81.6%	1,366,809,425.75
051702100100	Lagos State University (LASU)	18,801,523,688.93	3,998,906,463.95	15,784,403,082.36	84.0%	3,017,120,606.57
051702300100	College of Health Technology	132,060,173.00	27,674,838.93	101,259,288.54	76.7%	30,800,884.46
051702400100	Micheal Otedola College of Primary Education Noforija Epe(MOCPED)	3,017,295,705.10	641,750,291.01	2,533,103,827.96	84.0%	484,191,877.14
051702500100	Adeniran Ogunsanya College of Education (AOCED)	1,349,877,999.00	269,605,821.19	1,025,533,014.60	76.0%	324,344,984.40
051702600100	Education District 1	548,283,825.00	43,713,971.89	380,915,230.40	69.5%	167,368,594.60
051702600200	Education District 2	600,115,708.87	133,505,258.62	496,297,252.26	82.7%	103,818,456.61
051702600300	Education District 3	701,726,780.00	157,804,637.15	577,824,037.75	82.3%	123,902,742.25
051702600400	Education District 4	511,823,086.00	135,340,232.10	397,613,687.21	77.7%	114,209,398.79
051702600500	Education District 5	709,976,718.98	143,830,691.30	589,569,835.78	83.0%	120,406,883.20
051702600600	Education District 6	562,107,138.02	108,208,417.30	473,865,981.80	84.3%	88,241,156.22
051705400100	Lagos State Teaching Service Commission	1,657,503,847.00	339,805,789.68	1,394,948,331.97	84.2%	262,555,515.03
051705500100	Lagos State Technical and Vocational Education Board	433,237,950.00	74,968,803.10	376,675,006.42	86.9%	56,562,943.58
051705600100	Lagos State Scholarship Board	1,061,000,000.00	312,752,403.12	814,418,160.97	76.8%	246,581,839.03
051706601600	School Committee on Rehabilitation of Public Schools	405,640,000.00	58,042,833.63	331,377,849.13	81.7%	74,262,150.87
051706700100	Office of Education Quality Assurance	580,568,000.00	114,749,934.93	478,671,621.03	82.4%	101,896,378.97
057000000000	Special Adviser on Education	193,238,491.63	43,262,386.49	142,315,420.48	73.6%	50,923,071.15
057000100100	Special Adviser on Education	193,238,491.63	43,262,386.49	142,315,420.48	73.6%	50,923,071.15
052100000000	Ministry of Health	42,130,088,728.12	11,013,842,500.12	33,146,461,075.94	78.7%	8,983,627,652.18
052100100100	Ministry of Health	15,639,713,678.00	4,069,862,882.77	12,172,569,660.10	77.8%	3,467,144,017.90

052100300100	Primary Health Care Board	1,011,761,953.63	245,141,703.29	721,714,599.00	71.3%	290,047,354.63
052102600100	Lagos State University Teaching Hospital (LASUTH)	4,700,000,000.00	1,273,794,570.44	3,635,762,178.54	77.4%	1,064,237,821.46
052102600200	Lagos State University College of Medicine(LASUCOM)	2,813,623,906.00	601,094,949.46	2,360,105,931.81	83.9%	453,517,974.19
052110200100	Lagos State Health Management Agency (LASHMA)	2,105,244,329.00	621,508,627.86	1,636,324,511.75	77.7%	468,919,817.25
052110300100	Board of Traditional Medicine	92,757,807.00	24,582,574.73	72,062,831.50	77.7%	20,694,975.50
052100600200	Lagos State College of Nursing and Midwifery	235,000,000.00	47,485,368.74	190,057,103.02	80.9%	44,942,896.98
052110500100	Lagos State Health Monitoring and Accreditation Agency	387,600,000.00	112,552,097.85	293,526,587.96	75.7%	94,073,412.04
052111500100	Lagos State Blood Transfusion Service	202,000,000.00	58,246,827.01	152,562,737.87	75.5%	49,437,262.13
052111600100	Lagos State Accident & Emergency Centre (Drugs and Medical Consumables)	114,062,457.00	15,708,246.46	86,054,480.61	75.4%	28,007,976.39
052111700200	General Hospital, Lagos	1,019,285,356.00	295,986,762.58	793,374,736.55	77.8%	225,910,619.45
052111700300	Gbagada General Hospital	977,106,010.00	296,644,378.27	752,865,384.52	77.1%	224,240,625.48
052111700400	Orile Agege General Hospital	703,572,324.00	213,577,418.76	542,082,688.73	77.0%	161,489,635.27
052111700500	Isolo General Hospital	643,700,003.00	195,584,156.26	496,134,413.89	77.1%	147,565,589.11
052111700600	Ikorodu General Hospital	1,144,581,663.84	347,490,411.73	881,964,102.20	77.1%	262,617,561.64
052111700700	Ajeromi General Hospital	432,140,000.00	91,960,107.73	362,112,149.02	83.8%	70,027,850.98
052111700800	Badagry General Hospital	519,360,871.00	113,850,654.95	433,462,098.37	83.5%	85,898,772.63
052111700900	Epe General Hospital	534,303,924.00	132,908,533.07	433,175,430.29	81.1%	101,128,493.71
052111701000	Agbowo General Hospital	183,970,003.06	48,987,995.78	146,387,895.25	79.6%	37,582,107.81
052111701100	Lagos Island Maternity Hospital	748,788,558.66	171,994,607.13	617,543,934.59	82.5%	131,244,624.07
052111701200	Massey Street Children's Hospital, Lagos	180,192,653.47	33,199,141.19	153,172,064.63	85.0%	27,020,588.84
052111701300	Mainland Hospital, Yaba	159,873,670.00	42,340,223.56	126,438,422.40	79.1%	33,435,247.60
052111701400	Onikan Health Centre	290,402,266.00	71,314,970.05	236,596,089.83	81.5%	53,806,176.17
052111701500	Apapa General Hospital	199,433,930.00	50,432,142.04	161,383,563.89	80.9%	38,050,366.11
052111701600	Ebute-Metta Health Centre	268,408,693.96	67,495,148.85	217,074,261.71	80.9%	51,334,432.26
052111701700	Harvey Road Health Centre	266,598,759.25	67,715,520.67	215,508,318.74	80.8%	51,090,440.51
052111701800	Ketu-Ejinrin Health Centre	33,271,098.00	8,122,080.39	27,143,098.67	81.6%	6,127,999.33
052111701900	Ijede General Hospital	272,317,481.00	66,555,079.91	221,646,339.31	81.4%	50,671,141.69
052111702000	Ibeju-Lekki General Hospital	213,770,095.71	52,430,839.27	174,211,739.69	81.5%	39,558,356.02
052111702100	Shomolu General Hospital	209,962,480.71	41,519,482.58	177,948,033.61	84.8%	32,014,447.10
052111702200	Ifako/Ijaiye General Hospital	719,908,123.00	148,292,647.92	607,031,787.96	84.3%	112,876,335.04
052111702300	Mushin General Hospital	344,699,556.00	86,933,947.40	278,617,449.44	80.8%	66,082,106.56
052111702400	Surulere General Hospital	660,163,475.00	175,800,578.75	526,715,137.82	79.8%	133,448,337.18
052111702500	Alimosho General Hospital	1,309,786,285.00	312,093,250.55	1,073,146,320.38	81.9%	236,639,964.62
052111702600	Amuwo Odofin General Hospital	478,634,832.00	118,437,564.44	388,885,033.82	81.2%	89,749,798.18
052111702700	Eti-Osa Maternal & Child care	364,434,832.00	105,427,024.17	284,014,444.32	77.9%	80,420,387.68

052111800100	Health Service Commission	1,949,657,652.83	586,769,983.49	1,497,085,514.18	76.8%	452,572,138.65
053500000000	Ministry of Environment	27,338,822,276.43	6,828,394,153.75	21,262,984,697.09	77.8%	6,075,837,579.34
053500100100	Ministry of Environment	1,099,000,000.00	295,809,034.65	865,813,485.69	78.8%	233,186,514.31
053500200100	Lagos State Parks & Gardens Agency	484,875,475.00	125,484,124.89	380,254,526.14	78.4%	104,620,948.86
053501600100	Lagos State Environmental Protection Agency (LASEPA)	471,207,892.67	105,956,163.66	370,367,179.42	78.6%	100,840,713.25
053505300100	Lagos State Waste Management Agency (LAWMA)	18,221,124,101.00	4,453,587,982.81	14,256,572,848.50	78.2%	3,964,551,252.50
053505500100	Lagos State Environmental & Special Offences Unit	141,673,862.76	31,325,687.93	108,203,181.37	76.4%	33,470,681.39
053505700100	Office of Drainage Services & Water Resources	2,007,198,099.00	376,331,249.99	1,535,497,744.42	76.5%	471,700,354.58
053505800100	Lagos State Environmental Sanitation Corps	196,769,254.00	23,362,250.43	118,469,689.96	60.2%	78,299,564.04
053505900100	Lagos State Signage and Advertisement Agency (LASAA)	1,200,000,000.00	364,612,375.96	924,904,915.17	77.1%	275,095,084.83
053506000100	Lagos Water Corporation	3,230,515,824.00	992,766,428.13	2,481,487,039.55	76.8%	749,028,784.45
053506200100	Water Regulatory Commission	286,457,768.00	59,158,855.31	221,414,086.86	77.3%	65,043,681.14
053900000000	Lagos State Sports Commission	4,225,199,040.00	891,326,476.44	3,541,058,132.68	83.8%	684,140,907.32
053900100100	Lagos State Sports Commission	4,177,461,529.00	876,821,737.01	3,504,264,250.54	83.9%	673,197,278.46
053905200100	Sports Trust Fund	47,737,511.00	14,504,739.42	36,793,882.13	77.1%	10,943,628.87
055100000000	Ministry of Local Government and Community Affairs	2,913,580,000.00	832,428,821.82	2,285,523,761.51	78.4%	628,056,238.49
055100100100	Ministry of Local Government and Community Affairs	1,488,800,000.00	421,979,991.28	1,170,421,828.69	78.6%	318,378,171.31
055100300100	Centre for Rural Development	1,349,780,000.00	394,958,591.11	1,051,789,108.06	77.9%	297,990,891.94
055100400100	Local Government Establishments, Training and Pensions	75,000,000.00	15,490,239.44	63,312,824.76	84.4%	11,687,175.24

Table 7: Capital Expenditure by Administrative Classification**Lagos State Government Budget Performance Report 2022 Q4 - Capital Expenditure by Administrative Classification**

Code	Administrative Unit	2022 Original Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
-	Total Capital Expenditure	<u>1,166,915,843,363.00</u>	<u>202,201,175,372.98</u>	<u>771,541,242,859.39</u>	<u>66.1%</u>	<u>395,374,600,503.62</u>
01000000000	ADMINISTRATION SECTOR	84,114,169,279.39	14,170,052,410.08	40,226,137,224.60	47.8%	43,888,032,054.79
01110000000	Governor's Office	27,095,235,824.39	3,132,900,318.45	9,134,464,694.73	33.7%	17,960,771,129.66
011100100200	Office of The Deputy Governor	67,799,197.32	13,223,451.46	41,942,332.71	61.9%	25,856,864.61
011100500100	Office of Sustainable Development Goals and Investment	200,000,000.00	56,949,319.66	88,642,473.34	44.3%	111,357,526.66
011100800100	Lagos State Emergency Management Agency (LASEMA)	2,764,235,104.80	654,655,544.87	1,484,135,136.52	53.7%	1,280,099,968.28
011101000100	Lagos State Public Procurement Agency (LASPPA)	1,201,601,987.50	181,765,520.02	846,181,433.54	70.4%	355,420,553.96
011102100100	Lagos State Liaison Office - Lagos	198,168,750.00	48,031,211.27	91,004,743.16	45.9%	107,164,006.84
011102400100	Lagos Safety Commission	235,190,216.03	56,423,561.94	124,860,745.18	53.1%	110,329,470.84
011103300100	Lagos State Aids Control Agency (LSACA)	377,965,645.25	94,377,909.69	193,421,024.57	51.2%	184,544,620.68
011103400100	Office of Transformation, Creativity and Innovation	20,000,000.00	5,923,606.83	8,417,101.22	42.1%	11,582,898.78
011105100100	Lagos State Lotteries Board	13,682,202,813.53	52,399,498.54	1,758,224,302.68	12.9%	11,923,978,510.84
011105000100	Office of The Chief of Staff	1,077,966,103.50	204,714,924.79	677,670,756.14	62.9%	400,295,347.36
011111000100	Office of Public Private Partnership	27,543,750.00	4,568,648.86	18,610,308.12	67.6%	8,933,441.88
011113600100	Fire Service	2,034,295,994.00	518,375,813.05	1,020,674,606.31	50.2%	1,013,621,387.69
011113700100	Neighbourhood Safety Agency	4,840,618,762.48	1,153,256,089.25	2,585,565,559.54	53.4%	2,255,053,202.93
011113800100	Lagos State Records and Archives Bureau	264,375,000.00	66,020,445.02	135,279,981.64	51.2%	129,095,018.36
011114000100	Parastatals Monitoring Office	42,635,000.00	8,340,135.83	26,326,870.17	61.7%	16,308,129.83
011114100100	Office of Civic Engagement	60,637,500.00	13,874,637.37	33,507,319.87	55.3%	27,130,180.13
01610000000	Office of the Secretary to the State Government	300,000,000.00	71,971,822.93	159,267,779.88	53.1%	140,732,220.12
016100100400	Cabinet Secretariat Office	300,000,000.00	71,971,822.93	159,267,779.88	53.1%	140,732,220.12
01120000000	State Assembly	30,891,768,224.00	4,719,692,833.90	17,774,986,055.07	57.5%	13,116,782,168.93

011200300100	State House of Assembly	30,891,768,224.00	4,719,692,833.90	17,774,986,055.07	57.5%	13,116,782,168.93
012300000000	Ministry of Information and Strategy	2,425,650,701.00	311,378,287.72	1,816,788,010.75	74.9%	608,862,690.25
012300100100	Ministry of Information and Strategy and Strategy	261,528,669.75	53,666,092.86	156,591,097.14	59.9%	104,937,572.61
012300300100	Lagos State Television Service	19,680,000.00	5,828,829.12	8,282,427.60	42.1%	11,397,572.40
012300400100	Lagos State Radio Services	4,253,437.50	1,259,784.57	1,790,080.70	42.1%	2,463,356.80
012300400200	Lagos State Traffic Radio	34,813,593.75	10,311,102.08	14,651,477.13	42.1%	20,162,116.62
012301300100	Lagos State Printing Corporation Printing and Publishing	2,105,375,000.00	240,312,479.09	1,635,472,928.18	77.7%	469,902,071.82
012500000000	Office of the Head of Service/Public Service Office	2,332,798,392.00	489,189,280.02	1,235,523,178.05	53.0%	1,097,275,213.95
012500500100	Establishment and Training	215,831,517.00	53,987,686.22	110,265,107.37	51.1%	105,566,409.63
012500600100	Public Service Staff Development Center	1,000,000,000.00	266,562,307.14	478,769,555.10	47.9%	521,230,444.90
012500700100	Public Service Office	868,725,000.00	158,751,933.98	493,013,949.80	56.8%	375,711,050.20
012500700200	Public Service Staff Club	248,241,875.00	9,887,352.69	153,474,565.78	61.8%	94,767,309.22
014000000000	Office of the Auditor General	419,744,311.50	13,400,679.54	75,633,207.10	18.0%	344,111,104.40
014000100100	Office of the Auditor General State	134,525,000.00	-	16,771,866.70	12.5%	117,753,133.30
014000100200	Central Internal Audit Department	56,556,250.00	13,400,679.54	30,352,837.24	53.7%	26,203,412.76
014000200100	Office of the Auditor General for Local Government	196,525,000.00	-	24,501,699.34	12.5%	172,023,300.66
014000300100	Audit Service Commission	32,138,061.50	-	4,006,803.82	12.5%	28,131,257.68
014700000000	Lagos State Civil Service Commission	232,721,951.33	62,772,141.73	111,161,815.34	47.8%	121,560,135.99
014700100100	Lagos State Civil Service Commission	150,000,000.00	44,827,411.64	63,528,619.63	42.4%	86,471,380.37
014700200100	Lagos State Pension Commission (LASPEC)	76,853,298.60	17,556,466.48	42,523,745.66	55.3%	34,329,552.94
014700300100	Civil Service Pensions Office	5,868,652.73	388,263.62	5,109,450.05	87.1%	759,202.68
014900000000	Local Government Service Commission	97,500,000.00	23,390,842.45	51,762,028.46	53.1%	45,737,971.54
014900100100	Local Government Service Commission	97,500,000.00	23,390,842.45	51,762,028.46	53.1%	45,737,971.54
014800000000	Independent Electoral Commission	399,696,736.23	95,889,675.75	212,196,039.34	53.1%	187,500,696.88
014800100100	Lagos Independent Electoral Commission	399,696,736.23	95,889,675.75	212,196,039.34	53.1%	187,500,696.88
016300000000	Ministry of Home Affairs	1,700,753,596.00	469,411,504.39	782,876,008.94	46.0%	917,877,587.06
016300100100	Ministry of Home Affairs	1,700,753,596.00	469,411,504.39	782,876,008.94	46.0%	917,877,587.06
016500000000	Ministry of Special Duties & Inter-Governmental Relations	18,218,299,542.95	4,780,055,023.20	8,871,478,406.94	48.7%	9,346,821,136.01
016500100100	Ministry of Special Duties & Inter-Governmental Relations	18,218,299,542.95	4,780,055,023.20	8,871,478,406.94	48.7%	9,346,821,136.01

020000000000	ECONOMIC SECTOR	888,852,103,615.52	159,682,961,366.77	640,174,609,328.24	72.0%	248,677,494,287.28
021500000000	Ministry of Agriculture	20,869,936,370.46	1,098,323,670.38	8,649,480,728.24	41.4%	12,220,455,642.21
021500100100	Ministry of Agriculture Hqtrs	20,869,936,370.46	1,098,323,670.38	8,649,480,728.24	41.4%	12,220,455,642.21
022000000000	Ministry of Finance	175,058,676,123.72	59,418,279,680.57	222,779,668,635.98	127.3%	47,720,992,512.26
022000100100	Ministry of Finance Hqtrs	2,550,549,670.00	277,090,954.41	2,008,731,725.07	78.8%	541,817,944.93
022000200100	Debt Management Office	171,056,213,953.72	58,722,477,541.09	220,137,763,637.87	128.7%	49,081,549,684.15
022000700100	Office of The Accountant General/State Treasury Office	451,912,500.00	133,847,598.47	190,189,662.85	42.1%	261,722,837.15
022000800100	Lagos State Internal Revenue Service	1,000,000,000.00	284,863,586.60	442,983,610.18	44.3%	557,016,389.82
022200000000	Ministry of Commerce, Industry and Cooperatives	2,301,249,433.46	495,958,994.61	1,172,021,443.57	50.9%	1,129,227,989.89
022200100100	Ministry of Commerce, Industry and Cooperatives	1,853,969,160.02	407,333,660.06	948,883,157.03	51.2%	905,086,002.99
022200900100	Lagos Consumer Protection Agency	28,025,564.78	6,723,503.28	14,878,564.94	53.1%	13,146,999.84
022205500100	Lagos State Cooperative College	201,960,835.00	32,704,233.28	87,165,817.70	43.2%	114,795,017.30
022205600100	Central Business District	217,293,873.66	49,197,597.99	121,093,903.90	55.7%	96,199,969.76
022700000000	Ministry of Wealth Creation and Employment	2,500,000,000.00	239,906,076.42	2,030,892,599.59	81.2%	469,107,400.41
022700100100	Ministry of Wealth Creation and Employment	2,500,000,000.00	239,906,076.42	2,030,892,599.59	81.2%	469,107,400.41
022800000000	Ministry of Science and Technology	20,081,994,163.18	3,766,812,980.87	8,905,208,981.84	44.3%	11,176,785,181.34
022800100100	Ministry of Science and Technology	18,811,976,104.78	3,755,283,439.11	8,280,369,597.27	44.0%	10,531,606,507.51
022810200100	Lagos State Residents Registration Agency (LASRRA)	1,270,018,058.40	11,529,541.77	624,839,384.57	49.2%	645,178,673.83
022900000000	Ministry of Transportation	239,484,460,791.92	24,644,886,984.87	185,092,686,759.04	77.3%	54,391,774,032.88
022900100100	Ministry of Transportation	8,367,019,823.35	1,912,118,075.69	4,337,192,686.58	51.8%	4,029,827,136.77
022905300100	Lagos State Metropolitan Area Transport Authority(LAMATA)	218,359,981,528.07	19,927,179,125.31	173,484,027,107.70	79.4%	44,875,954,420.37
022905310100	Lagos Bus Service Limited	972,607,858.00	233,334,535.11	516,350,314.11	53.1%	456,257,543.89
022905320100	Lagos State Ferry Services	1,359,112,442.00	288,404,497.34	795,172,228.26	58.5%	563,940,213.74
022905400100	Lagos State Drivers' Institute	466,067,500.00	138,040,031.20	196,146,866.24	42.1%	269,920,633.76
022905400200	Motor Vehicle Administration Agency	316,992,743.00	68,060,416.30	183,908,806.82	58.0%	133,083,936.18
022905400300	Lagos State Number Plate & Production Authority	325,291,230.00	81,625,143.55	165,683,105.56	50.9%	159,608,124.44
022905500100	Lagos State Traffic Management Agency (LASTMA)	816,408,954.08	48,360,856.53	721,845,131.33	88.4%	94,563,822.75
022905700100	Lagos State Waterways Authority	3,360,367,677.43	714,500,479.78	1,963,248,156.07	58.4%	1,397,119,521.35
022905600100	Lagos State Parking Authority	5,140,611,036.00	1,233,263,824.06	2,729,112,356.37	53.1%	2,411,498,679.63

02310000000	Ministry of Energy & Mineral Resources Development	27,212,600,517.26	4,966,335,041.66	14,647,190,378.37	53.8%	12,565,410,138.89
023100100100	Ministry of Energy & Mineral Resources Development	5,112,646,210.98	1,036,190,751.58	3,086,500,158.10	60.4%	2,026,146,052.88
023100300100	Lagos State Electricity Board	9,933,478,163.96	1,977,144,734.88	6,067,410,073.26	61.1%	3,866,068,090.69
023100400100	Ibile Oil & Gas (IOGAS)	12,166,476,142.33	1,952,999,555.20	5,493,280,147.01	45.2%	6,673,195,995.32
02340000000	Ministry of Works & Infrastructure	191,576,063,875.10	33,061,468,864.77	112,151,451,621.42	58.5%	79,424,612,253.68
023400100100	Ministry of Works & Infrastructure	6,317,136,924.05	1,194,833,563.73	3,980,783,983.91	63.0%	2,336,352,940.15
023400400100	Road Maintenance Agency	168,673,891,820.97	28,560,359,433.99	98,050,656,237.41	58.1%	70,623,235,583.56
023405400100	Public Works Corporation	8,070,105,861.81	1,936,067,433.62	4,284,359,479.92	53.1%	3,785,746,381.89
023406400100	Lagos State Infrastructure Assets Management Agency	8,022,206,555.81	1,249,750,290.12	5,578,470,580.03	69.5%	2,443,735,975.78
023407400100	Lagos State Infrastructural Maintenance & Regulatory Agency (LASIMRA)	492,722,712.46	120,458,143.30	257,181,340.16	52.2%	235,541,372.30
02360000000	Ministry of Tourism, Arts & Culture	1,650,004,301.35	389,692,526.09	887,637,394.81	53.8%	762,366,906.54
023600100100	Ministry of Tourism, Arts & Culture	1,598,002,137.08	378,962,726.80	856,986,226.71	53.6%	741,015,910.37
023600400100	Council for Art And Culture	40,000,000.08	9,596,243.07	21,235,704.02	53.1%	18,764,296.05
023605500100	Lagos State Film & Video Censors' Board	12,002,164.20	1,133,556.21	9,415,464.08	78.4%	2,586,700.12
02380000000	Ministry of Economic Planning & Budget(HQ)	100,594,920,280.48	17,086,048,605.57	37,806,400,161.32	37.6%	62,788,520,119.16
023800100100	Ministry of Economic Planning & Budget(HQ)	100,594,920,280.48	17,086,048,605.57	37,806,400,161.32	37.6%	62,788,520,119.16
02530000000	Ministry of Housing	39,796,042,575.76	4,587,553,894.72	13,093,357,765.32	32.9%	26,702,684,810.44
025300100100	Ministry of Housing	34,567,188,261.26	3,418,486,684.08	10,150,473,394.85	29.4%	24,416,714,866.41
025305500100	New Towns Development Authority	3,500,000,000.00	783,535,696.22	1,967,890,438.34	56.2%	1,532,109,561.66
025305700100	Lagos State Real Estate Transaction Department (LASRETRAD)	1,578,854,314.50	341,104,463.23	911,865,672.95	57.8%	666,988,641.55
025305800100	Lagos Mortgage Board (LMB)	150,000,000.00	44,427,051.19	63,128,259.18	42.1%	86,871,740.82
02600000000	Ministry of Physical Planning and Urban Development	38,454,405,875.89	8,605,466,271.83	21,049,217,520.89	54.7%	17,405,188,354.99
026000100100	Ministry of Physical Planning and Urban Development	4,970,728,950.85	872,246,010.93	2,686,920,210.36	54.1%	2,283,808,740.49
026000200100	Lagos State Physical Planning Permit Authority (LASPPPA)	488,392,027.50	117,168,215.07	259,283,713.10	53.1%	229,108,314.40
026000300100	Lagos State Building Control Authority (LABCA)	773,875,000.00	188,957,323.67	404,391,741.30	52.3%	369,483,258.70
026000400100	Material Testing Laboratory Services	395,856,100.00	92,068,482.64	215,827,285.41	54.5%	180,028,814.59
026000500100	Lagos State Planning & Environmental Monitoring Authority (LASPEMA)	14,923,645.41	3,744,799.21	7,601,142.16	50.9%	7,322,503.25
026000600100	Lagos State Urban Renewal Authority (LASURA)	15,150,921,538.33	2,966,208,367.81	9,350,858,791.89	61.7%	5,800,062,746.45
026000700100	Lands Bureau	15,622,230,232.20	4,114,239,129.98	7,577,331,779.76	48.5%	8,044,898,452.44

026000700200	Valuation Office	631,078,178.08	151,059,281.73	335,699,970.00	53.2%	295,378,208.07
026000700300	Office of Surveyor -General of The State	406,400,203.52	99,774,660.79	211,302,886.91	52.0%	195,097,316.61
026700000000	Ministry of Waterfront Infrastructure Development	29,271,749,306.95	1,322,227,774.41	11,909,395,337.86	40.7%	17,362,353,969.09
026700100100	Ministry of Waterfront Infrastructure Development	29,271,749,306.95	1,322,227,774.41	11,909,395,337.86	40.7%	17,362,353,969.09
030000000000	LAW AND JUSTICE SECTOR	10,136,081,153.30	2,007,610,276.19	4,720,491,095.88	46.6%	5,415,590,057.42
031800000000	Judiciary	6,273,237,222.83	1,389,464,351.23	3,161,133,465.31	50.4%	3,112,103,757.52
031801100100	Judicial Service Commission	126,806,905.85	22,193,275.09	83,410,632.85	65.8%	43,396,273.00
031800400100	High Court of Justice	6,146,430,316.98	1,367,271,076.14	3,077,722,832.45	50.1%	3,068,707,484.52
032600000000	Ministry of Justice	3,862,843,930.47	618,145,924.96	1,559,357,630.57	40.4%	2,303,486,299.90
032600100100	Ministry of Justice	3,665,812,878.67	579,236,999.23	1,451,845,612.23	39.6%	2,213,967,266.44
032600200100	Law Reform Commission	21,974,292.00	4,020,438.44	8,423,195.17	38.3%	13,551,096.83
032605200100	Office of Public Defender	7,000,000.00	1,824,470.90	3,432,467.18	49.0%	3,567,532.82
032605300100	Office of Administrator General	36,000,000.00	8,743,243.67	18,903,641.41	52.5%	17,096,358.59
032605400100	Multi-Door Court House	32,056,759.80	5,069,050.53	14,397,135.61	44.9%	17,659,624.19
032605600100	Lagos State Domestic & Sexual Violence Agency (LSDVSA)	100,000,000.00	19,251,722.18	62,355,578.98	62.4%	37,644,421.02
050000000000	SOCIAL SECTOR	183,813,489,314.80	26,340,551,319.94	86,420,005,210.66	47.0%	97,393,484,104.13
051300000000	Ministry of Youth & Social Development	1,530,936,959.15	321,451,927.21	902,376,481.74	58.9%	628,560,477.41
051300100100	Ministry of Youth & Social Development	1,238,436,959.15	246,585,991.11	756,267,791.15	61.1%	482,169,168.00
051305300100	Office of Disability Affairs	292,500,000.00	74,865,936.10	146,108,690.58	50.0%	146,391,309.42
051400000000	Ministry of Women Affairs and Poverty Alleviation	2,169,523,959.00	575,412,335.23	1,044,374,530.64	48.1%	1,125,149,428.36
051400100100	Ministry of Women Affairs and Poverty Alleviation	2,169,523,959.00	575,412,335.23	1,044,374,530.64	48.1%	1,125,149,428.36
051700000000	Ministry of Education	43,599,676,344.29	7,240,696,284.95	20,575,229,759.65	47.2%	23,024,446,584.64
051700100100	Ministry of Education	15,115,907,992.00	3,160,237,639.85	8,936,444,403.48	59.1%	6,179,463,588.52
051700300100	Lagos State Universal Basic Education Board	1,265,396,889.70	303,576,402.93	671,789,844.28	53.1%	593,607,045.42
051700800100	Library Board	149,719,584.89	29,881,547.58	91,289,822.24	61.0%	58,429,762.65
051700900100	Lagos State Examinations Board	124,585,748.00	29,888,877.98	66,141,651.63	53.1%	58,444,096.37
051701000100	Agency for Mass Education	253,294,904.00	58,575,524.58	138,757,529.74	54.8%	114,537,374.26
051702100100	Lagos State University (LASU)	13,195,903,946.65	1,032,321,103.83	5,266,565,717.92	39.9%	7,929,338,228.73
051702300100	College of Health Technology	1,643,271,410.05	373,364,465.35	913,202,224.81	55.6%	730,069,185.24

051702400100	Micheal Otedola College of Primary Education Noforija Epe(MOCPED)	100,600,000.00	24,134,551.29	53,407,795.52	53.1%	47,192,204.48
051702500100	Adeniran Ogunsanya College of Education (AOCED)	162,317,988.00	37,979,563.69	88,053,531.43	54.2%	74,264,456.57
051702600100	Education District 1	10,000,000.00	2,961,803.41	4,208,550.61	42.1%	5,791,449.39
051702600200	Education District 2	10,000,000.00	2,961,803.41	4,208,550.61	42.1%	5,791,449.39
051702600300	Education District 3	10,000,000.00	2,961,803.41	4,208,550.61	42.1%	5,791,449.39
051702600400	Education District 4	10,000,000.00	2,961,803.41	4,208,550.61	42.1%	5,791,449.39
051702600500	Education District 5	10,000,000.00	2,961,803.41	4,208,550.61	42.1%	5,791,449.39
051702600600	Education District 6	10,000,000.00	2,961,803.41	4,208,550.61	42.1%	5,791,449.39
051705400100	Lagos State Teaching Service Commission	176,644,267.00	49,942,155.17	78,988,405.45	44.7%	97,655,861.55
051705500100	Lagos State Technical and Vocational Education Board	1,493,664,564.00	358,339,205.04	792,975,463.29	53.1%	700,689,100.71
051705600100	Lagos State Scholarship Board	47,500,000.00	11,564,361.42	24,887,285.87	52.4%	22,612,714.13
051706601600	School Committee on Rehabilitation of Public Schools	9,375,869,050.00	1,648,760,922.52	3,196,536,499.51	34.1%	6,179,332,550.49
051706700100	Office of Education Quality Assurance	435,000,000.00	104,359,143.24	230,938,280.82	53.1%	204,061,719.18
057000000000	Special Adviser on Education	16,622,509,767.00	3,376,826,265.99	10,019,533,240.08	60.3%	6,602,976,526.92
057000100100	Special Adviser on Education	16,622,509,767.00	3,376,826,265.99	10,019,533,240.08	60.3%	6,602,976,526.92
052100000000	Ministry of Health	39,133,148,171.52	5,251,605,517.28	16,793,170,865.11	42.9%	22,339,977,306.41
052100100100	Ministry of Health	32,746,481,826.02	3,635,275,552.87	13,567,042,839.95	41.4%	19,179,438,986.07
052100300100	Primary Health Care Board	2,781,480,799.35	786,356,143.16	1,243,856,193.85	44.7%	1,537,624,605.50
052102600100	Lagos State University Teaching Hospital (LASUTH)	1,332,156,316.00	312,391,199.33	721,312,999.26	54.1%	610,843,316.74
052102600200	Lagos State University College of Medicine(LASUCOM)	962,099,110.75	230,813,422.79	510,771,297.97	53.1%	451,327,812.78
052110200100	Lagos State Health Management Agency (LASHMA)	318,876,160.25	92,766,526.39	137,482,405.29	43.1%	181,393,754.96
052110300100	Board of Traditional Medicine	39,799,779.80	7,605,232.81	24,928,664.21	62.6%	14,871,115.59
052100600200	Lagos State College of Nursing and Midwifery	633,492,592.45	103,195,428.72	431,706,376.68	68.1%	201,786,215.77
052110500100	Lagos State Health Monitoring and Accreditation Agency	119,578,098.55	35,416,682.04	50,325,047.99	42.1%	69,253,050.56
052111500100	Lagos State Blood Transfusion Service	150,000,000.00	35,985,911.46	79,633,889.94	53.1%	70,366,110.06
052111600100	Lagos State Accident & Emergency Centre (Drugs and Medical Consumables)	49,183,488.35	11,799,417.71	26,111,149.99	53.1%	23,072,338.36
053500000000	Ministry of Environment	63,064,102,139.46	7,360,246,521.98	30,939,751,275.73	49.1%	32,124,350,863.73
053500100100	Ministry of Environment	8,895,561,994.30	1,489,605,944.04	5,982,817,213.23	67.3%	2,912,744,781.07
053500200100	Lagos State Parks & Gardens Agency	1,040,339,959.70	221,526,093.54	607,172,399.23	58.4%	433,167,560.47

053501600100	Lagos State Environmental Protection Agency (LASEPA)	738,550,484.66	147,216,477.05	450,686,417.70	61.0%	287,864,066.97
053505300100	Lagos State Waste Management Agency (LAWMA)	5,000,000,000.00	187,970,849.33	1,677,066,270.24	33.5%	3,322,933,729.76
053505700100	Office of Drainage Services & Water Resources	44,465,738,502.00	4,611,755,272.95	20,671,110,217.72	46.5%	23,794,628,284.28
053505900100	Lagos State Signage and Advertisement Agency (LASAA)	227,000,000.00	54,458,679.35	120,512,620.11	53.1%	106,487,379.89
053506000100	Lagos Water Corporation	2,510,713,656.75	603,043,283.96	1,331,535,240.38	53.0%	1,179,178,416.37
053506200100	Water Regulatory Commission	186,197,542.05	44,669,921.75	98,850,897.14	53.1%	87,346,644.91
053900000000	Lagos State Sports Commission	11,197,621,571.00	980,996,540.18	3,368,642,336.89	30.1%	7,828,979,234.11
053900100100	Lagos State Sports Commission	9,747,621,571.00	593,740,743.98	2,675,874,344.35	27.5%	7,071,747,226.65
053905200100	Sports Trust Fund	1,450,000,000.00	387,255,796.20	692,767,992.54	47.8%	757,232,007.46
055100000000	Ministry of Local Government and Community Affairs	6,495,970,403.38	1,233,315,927.11	2,776,926,720.83	42.7%	3,719,043,682.55
055100100100	Ministry of Local Government and Community Affairs	6,247,174,724.00	1,177,471,117.62	2,637,328,831.66	42.2%	3,609,845,892.34
055100300100	Centre for Rural Development	219,579,272.38	48,435,061.37	124,870,351.00	56.9%	94,708,921.38
055100400100	Local Government Establishments, Training and Pensions	29,216,407.00	7,409,748.11	14,727,538.17	50.4%	14,488,868.83

Table 8: Other Expenditure by Administrative Classification

Lagos State Government Budget Performance Report 2022 Q4 - Other Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Other Expenditure	103,851,648,247.30	27,749,728,195.63	88,268,746,718.41	85.0%	15,582,901,528.89
01000000000	ADMINISTRATION SECTOR	2,651,379,664.79	711,819,820.64	2,079,345,441.57	78.4%	572,034,223.22
01110000000	Governor's Office	2,481,738,056.45	687,098,589.96	1,939,720,527.08	78.2%	542,017,529.37
011100100200	Office of The Deputy Governor	100,000,000.00	-	76,389,023.32	76.4%	23,610,976.68
011105100100	Lagos State Lotteries Board	5,765,982.00	1,751,957.00	4,444,154.24	77.1%	1,321,827.76
011110500100	Office of The Chief of Staff	1,789,972,074.45	507,294,256.03	1,407,225,449.27	78.6%	382,746,625.18
011113700100	Neighbourhood Safety Agency	586,000,000.00	178,052,376.93	451,661,900.24	77.1%	134,338,099.76
01120000000	State Assembly	100,000,000.00	18,140,217.22	86,313,452.52	86.3%	13,686,547.48
011200300100	State House of Assembly	100,000,000.00	18,140,217.22	86,313,452.52	86.3%	13,686,547.48
01230000000	Ministry of Information and Strategy	2,700,000.00	897,507.39	2,022,842.87	74.9%	677,157.13
012300300100	Lagos State Television Service	900,000.00	273,459.28	693,678.69	77.1%	206,321.31
012300400100	Lagos State Radio Services	900,000.00	273,459.28	693,678.69	77.1%	206,321.31
012300400200	Lagos State Traffic Radio	900,000.00	350,588.82	635,485.50	70.6%	264,514.50
01250000000	Office of the Head of Service/Public Service Office	35,252,000.00	5,414,567.62	30,639,564.71	86.9%	4,612,435.29
012500500100	Establishment and Training	1,652,000.00	-	1,124,782.43	68.1%	527,217.57
012500700100	Public Service Office	33,600,000.00	5,414,567.62	29,514,782.28	87.8%	4,085,217.72
01400000000	Office of the Auditor General	500,000.00	97,385.78	426,523.75	85.3%	73,476.25
014000100100	Office of the Auditor General State	500,000.00	97,385.78	426,523.75	85.3%	73,476.25

014700000000	Lagos State Civil Service Commission	564,608.34	171,552.68	435,174.18	77.1%	129,434.16
014700200100	Lagos State Pension Commission (LASPEC)	564,608.34	171,552.68	435,174.18	77.1%	129,434.16
016300000000	Ministry of Home Affairs	30,625,000.00	-	19,787,356.46	64.6%	10,837,643.54
016300100100	Ministry of Home Affairs	30,625,000.00	-	19,787,356.46	64.6%	10,837,643.54
020000000000	ECONOMIC SECTOR	96,815,471,555.85	26,182,685,215.47	82,582,898,467.45	85.3%	14,232,573,088.40
021500000000	Ministry of Agriculture	2,000,000.00	607,687.29	1,541,508.19	77.1%	458,491.81
021500100100	Ministry of Agriculture Hqtrs	2,000,000.00	607,687.29	1,541,508.19	77.1%	458,491.81
022000000000	Ministry of Finance	69,994,652,826.82	22,499,513,710.25	60,527,408,373.79	86.5%	9,467,244,453.03
022000100100	Ministry of Finance Hqtrs	1,580,462,500.00	480,213,489.38	1,218,147,945.40	77.1%	362,314,554.60
022000200100	Debt Management Office	68,262,190,326.82	21,973,256,222.11	59,192,000,000.00	86.7%	9,070,190,326.82
022000700100	Office of The Accountant General/State Treasury Office	2,000,000.00	467,451.76	1,647,313.99	82.4%	352,686.01
022000800100	Lagos State Internal Revenue Service	150,000,000.00	45,576,547.00	115,613,114.40	77.1%	34,386,885.60
023800000000	Ministry of Economic Planning & Budget(HQ)	26,816,568,729.03	3,682,250,827.81	22,052,353,583.42	82.2%	4,764,215,145.61
023800100100	Ministry of Economic Planning & Budget(HQ)	26,816,568,729.03	3,682,250,827.81	22,052,353,583.42	82.2%	4,764,215,145.61
025300000000	Ministry of Housing	200,000.00	35,245.86	173,407.48	86.7%	26,592.52
025305500100	New Towns Development Authority	200,000.00	35,245.86	173,407.48	86.7%	26,592.52
026000000000	Ministry of Physical Planning and Urban Development	2,050,000.00	277,744.26	1,421,594.58	69.3%	628,405.42
026000100100	Ministry of Physical Planning and Urban Development	50,000.00	-	25,635.07	51.3%	24,364.93
026000200100	Lagos State Physical Planning Permit Authority (LASPPPA)	1,000,000.00	277,744.26	790,445.73	79.0%	209,554.27
026000400100	Material Testing Laboratory Services	1,000,000.00	-	605,513.77	60.6%	394,486.23
030000000000	LAW AND JUSTICE SECTOR	2,500,000.00	973,857.84	1,765,237.49	70.6%	734,762.51
032600000000	Ministry of Justice	2,500,000.00	973,857.84	1,765,237.49	70.6%	734,762.51
032600100100	Ministry of Justice	2,500,000.00	973,857.84	1,765,237.49	70.6%	734,762.51
050000000000	SOCIAL SECTOR	4,382,297,026.66	854,249,301.67	3,604,737,571.91	82.3%	777,559,454.75
051700000000	Ministry of Education	4,380,577,026.66	853,863,420.24	3,603,308,714.20	82.3%	777,268,312.46

051700100100	Ministry of Education	4,550,000.00	1,382,488.59	3,506,931.14	77.1%	1,043,068.86
051701800100	Lagos State Polytechnic (LASPOTECH)	356,520,000.00	-	223,480,039.38	62.7%	133,039,960.62
051702500100	Adeniran Ogunsanya College of Education (AOCED)	4,017,007,026.66	851,969,656.28	3,374,207,494.01	84.0%	642,799,532.65
051705400100	Lagos State Teaching Service Commission	2,500,000.00	511,275.37	2,114,249.68	84.6%	385,750.32
057000000000	Special Adviser on Education	1,500,000.00	319,035.83	1,259,291.80	84.0%	240,708.20
057000100100	Special Adviser on Education	1,500,000.00	319,035.83	1,259,291.80	84.0%	240,708.20
055100000000	Ministry of Local Government and Community Affairs	220,000.00	66,845.60	169,565.90	77.1%	50,434.10
055100300100	Centre for Rural Development	220,000.00	66,845.60	169,565.90	77.1%	50,434.10

2.E Expenditure by Economic Classification

Table 9. Total Expenditure by Economic Classification

Lagos State Government Budget Performance Report 2022 Q4 - Total Expenditure by Economic Classification

Code	Economic	2022 Original Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
2	EXPENDITURES	1,758,196,646,844.00	341,022,891,432.29	1,270,222,893,271.03	72.2%	487,973,753,572.97
21	PERSONNEL COST	189,585,543,440.69	44,367,716,059.31	168,250,650,324.00	88.7%	21,334,893,116.70
2101	SALARY	189,585,543,440.69	44,367,716,059.31	168,250,650,324.00	88.7%	21,334,893,116.70
210101	SALARIES AND WAGES	189,585,543,440.69	44,367,716,059.31	168,250,650,324.00	88.7%	21,334,893,116.70
21010101	SALARY	189,585,543,440.69	44,367,716,059.31	168,250,650,324.00	88.7%	21,334,893,116.70
22	OTHER RECURRENT COSTS	401,695,260,040.30	94,454,000,000.00	330,431,000,087.64	82.3%	71,264,259,952.66
2202	OVERHEAD COST	297,843,611,793.00	66,704,271,804.37	242,162,253,369.23	81.3%	55,681,358,423.77
220201	TRAVEL & TRANSPORT - GENERAL	1,853,760,182.11	374,304,154.94	1,485,855,984.49	80.2%	367,904,197.61
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	389,882,145.25	27,853,595.87	316,812,036.85	81.3%	73,070,108.39
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	963,878,036.86	205,328,781.90	775,518,411.54	80.5%	188,359,625.32
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	250,000,000.00	71,297,756.59	196,206,811.15	78.5%	53,793,188.85
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	250,000,000.00	69,824,020.58	197,318,724.95	78.9%	52,681,275.05
220202	UTILITIES - GENERAL	1,907,542,682.96	393,523,636.99	1,469,446,073.45	77.0%	438,096,609.51
22020201	ELECTRICITY CHARGES	1,776,140,334.84	368,293,001.31	1,367,490,128.63	77.0%	408,650,206.22
22020202	TELEPHONE CHARGES	111,392,351.12	20,918,800.43	87,420,375.40	78.5%	23,971,975.72
22020203	INTERNET ACCESS CHARGES	4,938,000.00	467,451.76	2,577,343.35	52.2%	2,360,656.65
22020205	WATER RATES	5,000,000.00	1,519,218.23	3,853,770.48	77.1%	1,146,229.52
22020206	SEWERAGE CHARGES	800,000.00	227,493.19	628,359.48	78.5%	171,640.52
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	9,271,997.00	2,097,672.05	7,476,096.11	80.6%	1,795,900.89
220203	MATERIALS & SUPPLIES - GENERAL	3,961,650,377.78	815,429,072.85	3,089,617,881.80	78.0%	872,032,495.98
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,443,717,131.09	278,107,865.44	1,140,348,121.16	79.0%	303,369,009.93

22020302	BOOKS	31,900,000.00	8,819,256.57	25,245,990.72	79.1%	6,654,009.28
22020303	NEWSPAPERS	3,300,000.00	822,142.93	2,679,704.32	81.2%	620,295.68
22020305	PRINTING OF NON SECURITY DOCUMENTS	193,150,000.00	39,250,561.80	150,230,362.29	77.8%	42,919,637.71
22020306	PRINTING OF SECURITY DOCUMENTS	776,452,818.28	139,560,328.66	608,284,649.19	78.3%	168,168,169.09
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	436,941,739.93	102,909,809.54	316,589,439.03	72.5%	120,352,300.90
22020309	UNIFORMS & OTHER CLOTHING	1,042,716,978.27	236,219,213.27	820,328,852.43	78.7%	222,388,125.84
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,733,286.00	1,234,607.93	3,801,791.09	80.3%	931,494.91
22020313	Drawing Office Materials	12,638,424.21	3,795,710.19	9,774,612.43	77.3%	2,863,811.78
22020314	Test Kits	16,100,000.00	4,709,576.52	12,334,359.14	76.6%	3,765,640.86
220204	MAINTENANCE SERVICES - GENERAL	15,334,589,065.43	3,105,526,682.97	12,468,485,472.78	81.3%	2,866,103,592.65
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,644,294,964.83	203,372,664.82	1,211,531,665.14	73.7%	432,763,299.69
22020402	MAINTENANCE OF OFFICE FURNITURE	880,130,547.39	188,164,476.03	737,257,420.76	83.8%	142,873,126.63
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,641,008,225.45	447,531,736.41	2,106,012,801.14	79.7%	534,995,424.31
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	299,148,891.43	69,769,493.55	239,144,602.55	79.9%	60,004,288.88
22020405	MAINTENANCE OF PLANTS/GENERATORS	367,704,381.51	77,087,620.44	298,913,273.34	81.3%	68,791,108.17
22020406	OTHER MAINTENANCE SERVICES	2,203,625,967.92	493,565,033.95	1,815,314,896.17	82.4%	388,311,071.75
22020407	MAINTENANCE OF AIRCRAFTS	848,816,955.00	137,307,863.12	745,220,037.44	87.8%	103,596,917.56
22020410	MAINTENANCE OF STREET LIGHTINGS	5,569,188.48	1,692,162.54	4,292,474.83	77.1%	1,276,713.65
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	232,915,808.76	70,769,988.69	179,520,813.62	77.1%	53,394,995.14
22020413	MINOR ROAD MAINTENANCE	5,199,886,610.17	1,143,569,346.52	4,337,079,072.27	83.4%	862,807,537.90
22020415	Maint. Of Computer & ICT Equipment dumpsites & Evacuation of cacases	43,157,789.96	12,050,817.51	32,933,821.76	76.3%	10,223,968.20
22020416	Upkeep of Govt. House/Cleaning Services	12,624,000.00	3,835,722.20	9,729,999.71	77.1%	2,894,000.29
22020417	Upkeep of Offices /Cleaning Services	41,008,000.00	10,365,997.78	33,186,995.48	80.9%	7,821,004.52
22020419	Maintenance of Court Recording System	10,449,208.00	3,174,925.46	8,053,769.87	77.1%	2,395,438.13
22020420	Maintenance of Public Address System	5,017,668.66	1,525,083.66	3,867,013.75	77.1%	1,150,654.91
22020421	Maintenance of Boreholes And Treatment Plant	415,499,989.00	125,639,344.54	320,365,948.78	77.1%	95,134,040.22
22020422	Maintenance of Generating Sets	118,754,999.92	30,963,965.27	94,433,547.58	79.5%	24,321,452.34
22020423	Maintenance of Farm	250,000.00	75,960.91	192,688.52	77.1%	57,311.48
22020424	Maintenance of Tractor & Heavy Equipment	224,567,949.77	56,813,857.90	181,702,665.74	80.9%	42,865,284.03

22020425	Maint & Repairs of Plant & Machine	91,407,824.17	16,439,045.78	69,893,542.86	76.5%	21,514,281.31
22020426	Maintenance of Specialised Hospital Equip	26,865,095.00	7,160,571.89	21,462,540.77	79.9%	5,402,554.23
22020427	Kitchen & Refectory	1,200,000.00	364,612.35	924,904.93	77.1%	275,095.07
22020428	Maintenance of Specialised Hospital Equipment	20,685,000.00	4,286,391.63	17,450,975.74	84.4%	3,234,024.26
220205	TRAINING - GENERAL	10,069,152,155.10	1,940,844,340.73	8,168,862,313.41	81.1%	1,900,289,841.70
22020501	LOCAL TRAINING	9,976,652,155.10	1,912,738,803.42	8,097,567,559.53	81.2%	1,879,084,595.58
22020502	INTERNATIONAL TRAINING	92,500,000.00	28,105,537.31	71,294,753.88	77.1%	21,205,246.12
220206	OTHER SERVICES - GENERAL	6,283,489,536.10	1,544,901,565.50	5,082,397,193.67	80.9%	1,201,092,342.43
22020601	SECURITY SERVICES	4,111,141,354.66	1,050,716,157.06	3,317,030,908.56	80.7%	794,110,446.10
22020602	OFFICE RENT	370,040,995.45	88,896,963.20	278,443,764.26	75.2%	91,597,231.19
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	1,015,000,000.00	197,693,141.88	865,843,209.88	85.3%	149,156,790.12
22020605	CLEANING & FUMIGATION SERVICES	248,219,567.33	71,100,561.94	194,575,159.16	78.4%	53,644,408.17
22020606	Oracle Applications & Support	2,000,000.00	467,451.76	1,647,313.99	82.4%	352,686.01
22020607	Treasury Operations Services	2,000,000.00	467,451.76	1,647,313.99	82.4%	352,686.01
22020608	Repairs of R & A	19,000,000.00	5,773,029.27	14,644,327.83	77.1%	4,355,672.17
22020609	Janitorial Services	245,572,618.66	58,005,082.74	193,647,874.87	78.9%	51,924,743.79
22020610	Banking Operation Services	270,515,000.00	71,781,725.87	214,917,321.11	79.4%	55,597,678.89
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	33,006,007,043.55	7,044,544,513.91	27,534,085,729.55	83.4%	5,471,921,314.00
22020701	FINANCIAL CONSULTING	424,526,000.00	91,311,020.03	355,633,075.74	83.8%	68,892,924.26
22020702	INFORMATION TECHNOLOGY CONSULTING	1,011,983,723.64	264,049,079.43	796,908,061.33	78.7%	215,075,662.31
22020703	LEGAL SERVICES	1,212,891,663.18	317,753,042.41	944,420,419.21	77.9%	268,471,243.97
22020706	SURVEYING SERVICES	20,000,000.00	6,076,872.94	15,415,081.92	77.1%	4,584,918.08
22020708	MEDICAL CONSULTING	160,000,000.00	24,050,276.40	136,564,719.47	85.4%	23,435,280.53
22020709	Professional Fees to Other Con	22,358,522,930.08	4,804,619,069.29	18,713,366,753.12	83.7%	3,645,156,176.96
22020710	Library Services	77,069,182.88	16,483,408.27	59,046,330.81	76.6%	18,022,852.07
22020711	Consultancy Services	6,353,769,975.55	1,154,000,620.04	5,446,510,153.18	85.7%	907,259,822.37
22020712	Management Consultancy Fees	1,182,809,270.00	331,155,907.19	932,956,636.39	78.9%	249,852,633.61
22020713	Professional Advisory	204,434,298.22	35,045,217.92	133,264,498.38	65.2%	71,169,799.84
220208	FUEL & LUBRICANTS - GENERAL	13,498,462,921.55	2,923,988,093.60	10,786,174,553.78	79.9%	2,712,288,367.77

22020801	MOTOR VEHICLE FUEL COST	1,226,841,288.36	211,380,272.42	935,805,078.35	76.3%	291,036,210.01
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	39,346,400.00	7,397,498.96	25,666,227.04	65.2%	13,680,172.96
22020803	PLANT / GENERATOR FUEL COST	12,222,275,233.20	2,702,444,565.96	9,816,789,973.93	80.3%	2,405,485,259.27
22020806	COOKING GAS/FUEL COST	10,000,000.00	2,765,756.27	7,913,274.46	79.1%	2,086,725.54
220209	FINANCIAL CHARGES - GENERAL	238,057,567.29	72,246,471.89	183,398,210.97	77.0%	54,659,356.32
22020901	BANK CHARGES (OTHER THAN INTEREST)	226,857,567.29	68,836,489.18	174,770,996.61	77.0%	52,086,570.68
22020905	Insurance - Motor Vehicles	900,000.00	271,823.20	694,913.09	77.2%	205,086.91
22020906	Insurance - Buildings	10,300,000.00	3,138,159.51	7,932,301.28	77.0%	2,367,698.72
220210	MISCELLANEOUS EXPENSES GENERAL	211,690,900,261.12	48,488,963,270.99	171,893,929,955.33	81.2%	39,796,970,305.79
22021001	REFRESHMENT & MEALS	3,500,000.00	1,063,452.76	2,697,639.34	77.1%	802,360.66
22021002	HONORARIUM & SITTING ALLOWANCE	214,773,745.26	43,174,708.16	180,005,940.04	83.8%	34,767,805.22
22021003	PUBLICITY & ADVERTISEMENTS	90,687,000.00	10,183,926.33	48,564,414.05	53.6%	42,122,585.95
22021004	MEDICAL EXPENSES-LOCAL	1,198,688,059.40	300,012,303.90	942,582,889.54	78.6%	256,105,169.86
22021006	POSTAGES & COURIER SERVICES	1,750,000.00	320,359.67	1,386,261.34	79.2%	363,738.66
22021007	WELFARE PACKAGES	751,980,006.82	160,517,394.65	627,307,865.58	83.4%	124,672,141.24
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	55,000,000.00	12,739,956.31	45,387,876.02	82.5%	9,612,123.98
22021009	SPORTING ACTIVITIES	603,575,161.23	164,788,522.08	457,345,917.38	75.8%	146,229,243.85
22021014	BUDGET EXPENSES	383,211,524.00	91,325,346.04	314,307,790.96	82.0%	68,903,733.04
22021019	MEDICAL EXPENSES-INTERNATIONAL	1,023,929,576.34	234,983,078.18	846,638,035.83	82.7%	177,291,540.51
22021021	SPECIAL DAYS/CELEBRATIONS	89,500,000.00	17,595,690.75	71,887,811.93	80.3%	17,612,188.07
22021022	Donations to Institutions & Organisations	22,785,858,398.87	5,696,472,798.93	18,487,947,052.01	81.1%	4,297,911,346.86
22021023	Final Accounts and Budget Preparation Expenses	10,400,000.88	1,574,195.69	8,593,907.47	82.6%	1,806,093.41
22021024	Committees & Commissions Expenses	454,568,535.68	105,257,104.61	364,797,447.82	80.3%	89,771,087.86
22021025	Compensations	1,265,644,897.25	290,113,289.38	1,011,433,640.89	79.9%	254,211,256.36
22021026	Entertainment & Hospitality	293,151,347.53	36,539,796.90	247,839,706.43	84.5%	45,311,641.10
22021034	Technology Reserch & Development	16,765,000.00	1,574,517.78	11,563,673.29	69.0%	5,201,326.71
22021035	Local Techology Support	11,600,000.00	2,893,526.42	8,084,149.75	69.7%	3,515,850.25
22021036	Special Duties Expenses	144,912,902,139.27	33,075,522,309.41	117,487,781,204.76	81.1%	27,425,120,934.51
22021037	Procurement Unit Expenses	297,635,356.53	52,838,819.53	238,483,115.27	80.1%	59,152,241.26

22021038	Science Laboratories	81,131,250.00	19,768,004.79	66,216,558.91	81.6%	14,914,691.09
22021039	Laboratory & Testing Expenses	81,371,756.34	2,756,639.61	50,260,349.60	61.8%	31,111,406.74
22021040	Subsidies to Farmers	250,000.00	75,960.91	192,688.52	77.1%	57,311.48
22021041	Special Schools' Expenses	78,400,000.00	13,943,116.34	66,014,294.69	84.2%	12,385,705.31
22021042	Multilateral Agencies' Program	35,081,555.00	6,496,266.39	30,180,210.25	86.0%	4,901,344.75
22021043	Agric Crop Pest Control	400,000.00	121,537.46	308,301.64	77.1%	91,698.36
22021044	Enlightenment & Campaign	1,582,048,564.16	342,539,983.68	1,263,159,733.52	79.8%	318,888,830.64
22021046	Servicing of Meetings	1,415,571,792.24	203,481,410.54	1,216,168,366.81	85.9%	199,403,425.43
22021047	Surveying Expenses	207,770,195.00	41,436,097.68	176,507,222.16	85.0%	31,262,972.84
22021048	Publicity and Press Coverage	1,890,740,688.74	478,837,995.50	1,508,307,798.42	79.8%	382,432,890.32
22021049	Upkeep and Maintenance Allowance	2,665,422,861.50	578,651,453.63	2,199,803,733.78	82.5%	465,619,127.72
22021050	Public Relations Expenses	530,997,479.53	117,568,755.18	432,930,997.36	81.5%	98,066,482.17
22021051	Research & Development	768,307,401.40	135,830,248.10	620,586,104.42	80.8%	147,721,296.98
22021052	Special Programmes	6,550,756,325.42	1,427,217,484.65	5,462,553,986.74	83.4%	1,088,202,338.68
22021053	Political Affairs & Special Services	120,379,979.00	14,559,014.23	91,423,452.09	75.9%	28,956,526.91
22021054	Planning Research & Statistics Unit Expenses	415,378,206.95	74,321,649.58	319,904,976.51	77.0%	95,473,230.43
22021055	Committee Expenses	529,907,524.13	90,827,992.24	404,507,640.80	76.3%	125,399,883.33
22021057	Hosting of National Council	500,000.00	151,921.82	385,377.05	77.1%	114,622.95
22021059	Publication & Documentation	232,875,371.09	46,834,941.36	176,023,697.01	75.6%	56,851,674.08
22021060	Policies & Program Studies	59,810,704.40	16,452,022.72	47,397,876.74	79.2%	12,412,827.66
22021061	Entrepreneurship Development	49,587,235.00	14,260,954.73	38,827,538.38	78.3%	10,759,696.62
22021062	Harmonised Inspection of Industries	12,000,000.00	2,354,145.91	10,223,828.89	85.2%	1,776,171.11
22021063	Awards & Rewards	239,216,026.81	59,103,745.04	194,623,054.04	81.4%	44,592,972.77
22021064	Festivals & Ceremonies	144,000,000.00	31,354,250.27	120,343,644.08	83.6%	23,656,355.92
22021065	Quiz & Debate Competition	18,500,000.00	4,014,524.98	15,471,095.44	83.6%	3,028,904.56
22021066	Inclusive Units Schools	21,500,000.00	4,846,477.65	17,843,398.45	83.0%	3,656,601.55
22021067	Sponsorship Expenses	1,090,146,870.92	321,596,903.43	847,506,375.80	77.7%	242,640,495.12
22021069	Arts & Festival Expenses	349,595,680.00	71,470,201.39	295,672,383.89	84.6%	53,923,296.11
22021070	Games & Sports Festival Expense	163,100,000.00	34,646,309.93	136,959,829.79	84.0%	26,140,170.21

22021071	Youth Programs	596,683,286.96	128,757,961.17	499,537,154.29	83.7%	97,146,132.67
22021073	Monitoring & Evaluation Expenses	1,827,890,853.79	430,232,350.78	1,496,409,813.54	81.9%	331,481,040.25
22021074	Celebrations & Ceremonies	2,693,789,507.06	657,611,288.35	2,118,016,873.66	78.6%	575,772,633.40
22021075	Cleaning Materials	46,442,000.00	9,602,999.89	38,876,813.30	83.7%	7,565,186.70
22021076	Food & Nutrition Expenses	14,850,000.00	2,081,328.98	9,047,926.61	60.9%	5,802,073.39
22021077	Climate Change Programme (Unit)	180,000,000.00	52,707,545.37	140,232,872.99	77.9%	39,767,127.01
22021078	Zero Tolerance	6,000,000.00	1,823,061.88	4,624,524.58	77.1%	1,375,475.42
22021079	Enforcement & Compliance	1,734,526,390.22	475,800,286.23	1,375,541,537.45	79.3%	358,984,852.77
22021080	Environmental Implements	81,048,000.00	23,997,185.39	62,942,449.60	77.7%	18,105,550.40
22021081	Waste Disposal in Public School	4,000,000.00	1,215,374.59	3,083,016.38	77.1%	916,983.62
22021082	Environmental Health Unit	14,000,000.00	3,052,345.97	11,697,046.43	83.6%	2,302,953.57
22021083	Running Costs	5,768,446,482.00	1,046,987,699.48	4,978,065,150.36	86.3%	790,381,331.64
22021085	Supply Chain Integration Project	41,156,237.28	9,753,947.74	33,797,016.20	82.1%	7,359,221.08
22021086	Logistics Mgt Coordinating Unit	19,019,581.28	952,632.90	10,366,322.17	54.5%	8,653,259.11
22021087	Health Financing Unit	1,123,224,388.45	258,586,828.95	917,797,448.13	81.7%	205,426,940.32
22021088	Ceremonial Outfits	148,241,171.88	24,167,616.19	118,402,922.20	79.9%	29,838,249.68
22021089	Hospital Expenses	1,875,618,645.57	551,347,806.19	1,445,164,934.60	77.1%	430,453,710.97
22021090	Overseas Medical & Dental Expenses	900,000.00	182,306.19	602,525.59	66.9%	297,474.41
22021091	Free Health Programs	836,131,374.23	180,362,583.94	700,050,254.66	83.7%	136,081,119.57
22021093	Hepatitis Control and Treatment Expenses	75,598,935.98	-	44,164,153.78	58.4%	31,434,782.20
22021094	Blood Transfusion Expenses	7,228,000.00	1,588,494.58	4,963,323.31	68.7%	2,264,676.69
22021095	Physically Challenged Expenses	18,280,000.00	5,255,279.71	14,314,962.84	78.3%	3,965,037.16
22021096	Retreat	764,243,420.74	163,718,397.74	640,720,113.57	83.8%	123,523,307.17
22021097	Land Use Charge Appeal Tribunal Expenses	13,713,769.00	4,166,841.58	10,569,943.63	77.1%	3,143,825.37
2203	LOANS AND ADVANCES	4,500,000.00	978,727.13	3,761,563.67	83.6%	738,436.33
220301	STAFF LOANS & ADVANCES	4,500,000.00	978,727.13	3,761,563.67	83.6%	738,436.33
22030106	MOTOR VEHICLE ADVANCE	2,000,000.00	467,451.76	1,647,313.99	82.4%	352,686.01
22030108	HOUSING LOANS	2,500,000.00	511,275.37	2,114,249.68	84.6%	385,750.32
2204	GRANTS AND CONTRIBUTIONS GENERAL	5,985,756,101.11	1,368,554,231.58	4,918,200,320.88	82.2%	1,067,555,780.23

220401	LOCAL GRANTS AND CONTRIBUTIONS	5,985,756,101.11	1,368,554,231.58	4,918,200,320.88	82.2%	1,067,555,780.23
22040101	GRANT TO OTHER STATE GOVERNMENTS - RECURRENT	36,775,000.00	1,842,539.04	24,547,185.78	66.7%	12,227,814.22
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - RECURRENT	1,792,672,074.45	508,303,359.74	1,409,164,094.24	78.6%	383,507,980.21
22040109	GRANTS TO COMMUNITIES/NGOs	4,154,309,026.66	857,800,645.51	3,482,947,532.66	83.8%	671,361,494.00
22040118	Recurrent Counterpart Contribution by Government	2,000,000.00	607,687.29	1,541,508.19	77.1%	458,491.81
2205	SUBSIDIES GENERAL	1,000,000.00	-	605,513.77	60.6%	394,486.23
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	1,000,000.00	-	605,513.77	60.6%	394,486.23
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	1,000,000.00	-	605,513.77	60.6%	394,486.23
2206	PUBLIC DEBT CHARGES	71,043,823,417.16	22,697,944,409.11	61,293,825,736.67	86.3%	9,749,997,680.49
220601	FOREIGN INTEREST / DISCOUNT	6,661,401,890.59	1,633,113,713.38	6,606,000,000.00	99.2%	55,401,890.59
22060101	FOREIGN INTEREST / DISCOUNT - TREASURY BILL/LONG TERM BORROWING	6,661,401,890.59	1,633,113,713.38	6,606,000,000.00	99.2%	55,401,890.59
220602	DOMESTIC INTEREST / DISCOUNT	61,600,788,436.23	20,340,142,508.73	52,586,000,000.00	85.4%	9,014,788,436.23
22060202	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	61,600,788,436.23	20,340,142,508.73	52,586,000,000.00	85.4%	9,014,788,436.23
220603	FOREIGN PRINCIPAL	2,781,633,090.34	724,688,187.00	2,101,825,736.67	75.6%	679,807,353.67
22060301	FOREIGN PRINCIPAL - TREASURY BILL/LONG TERM BORROWING	2,781,633,090.34	724,688,187.00	2,101,825,736.67	75.6%	679,807,353.67
2207	TRANSFERS-PAYMENT	26,816,568,729.03	3,682,250,827.81	22,052,353,583.42	82.2%	4,764,215,145.61
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	26,816,568,729.03	3,682,250,827.81	22,052,353,583.42	82.2%	4,764,215,145.61
22070105	SERVICE WIDE VOTES	26,816,568,729.03	3,682,250,827.81	22,052,353,583.42	82.2%	4,764,215,145.61
23	CAPITAL EXPENDITURE	1,166,915,843,363.00	202,201,175,372.98	771,541,242,859.39	66.1%	395,374,600,503.61
2301	FIXED ASSETS PURCHASED	189,488,224,444.70	28,863,895,318.58	87,825,914,240.93	46.3%	101,662,310,203.77
230101	PURCHASE OF FIXED ASSETS - GENERAL	189,488,224,444.70	28,863,895,318.58	87,825,914,240.93	46.3%	101,662,310,203.77
23010101	PURCHASE / ACQUISITION OF LAND	2,882,889,129.23	414,520,582.35	2,072,344,120.53	71.9%	810,545,008.71
23010102	PURCHASE OF OFFICE BUILDINGS	29,050,048,532.92	4,232,395,022.18	14,863,351,677.22	51.2%	14,186,696,855.70
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	1,317,500,000.00	390,217,599.61	554,476,543.15	42.1%	763,023,456.85
23010105	PURCHASE OF MOTOR VEHICLES	15,549,240,782.17	2,262,046,987.02	7,256,092,026.91	46.7%	8,293,148,755.26
23010107	PURCHASE OF TRUCKS	20,372,089,724.41	5,281,507,313.90	10,045,922,324.75	49.3%	10,326,167,399.66
23010109	PURCHASE OF SEA BOATS	424,668,750.00	22,294,179.40	381,075,170.81	89.7%	43,593,579.19
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	92,306,125,666.28	10,184,399,716.61	38,704,027,558.94	41.9%	53,602,098,107.35
23010113	PURCHASE OF COMPUTERS	16,557,341,053.68	3,892,209,215.56	8,376,096,911.67	50.6%	8,181,244,142.00

23010114	PURCHASE OF COMPUTER PRINTERS	19,000,000.00	2,399,060.76	7,927,804.70	41.7%	11,072,195.30
23010115	PURCHASE OF PHOTOCOPYING MACHINES	159,585,748.00	40,255,189.93	80,871,578.77	50.7%	78,714,169.23
23010119	PURCHASE OF POWER GENERATING SET	2,164,621,142.73	106,509,454.80	1,033,522,189.83	47.7%	1,131,098,952.90
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	2,237,282,730.35	421,080,410.18	1,158,475,973.79	51.8%	1,078,806,756.56
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	266,244,674.59	78,856,438.58	112,050,418.82	42.1%	154,194,255.77
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	1,687,216,252.06	410,512,336.80	884,508,884.14	52.4%	802,707,367.92
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	1,716,725,657.27	405,250,012.69	924,308,129.53	53.8%	792,417,527.74
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	1,981,244,751.01	512,438,917.55	979,232,246.50	49.4%	1,002,012,504.51
23010128	PURCHASE OF SECURITY EQUIPMENT	385,000,000.00	112,622,574.77	164,780,137.03	42.8%	220,219,862.97
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	411,399,850.00	94,380,305.90	226,850,543.83	55.1%	184,549,306.17
2302	CONSTRUCTION / PROVISION	777,896,298,750.11	134,359,521,926.20	592,382,369,108.13	76.2%	185,513,929,641.98
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	777,896,298,750.11	134,359,521,926.20	592,382,369,108.13	76.2%	185,513,929,641.98
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	58,243,373,632.00	7,625,039,651.35	30,195,442,407.14	51.8%	28,047,931,224.86
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	4,131,638,777.71	971,928,843.99	2,231,149,135.32	54.0%	1,900,489,642.39
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	10,672,109,761.96	2,090,105,510.98	6,287,347,371.14	58.9%	4,384,762,390.82
23020104	CONSTRUCTION / PROVISION OF HOUSING	38,742,969,699.81	4,052,877,858.40	13,085,779,397.89	33.8%	25,657,190,301.92
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	6,242,314,884.97	1,247,854,408.12	3,305,976,644.10	53.0%	2,936,338,240.87
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	9,656,449,948.30	1,031,413,691.55	3,222,192,208.65	33.4%	6,434,257,739.65
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	1,176,823,921.00	273,320,839.02	642,377,982.07	54.6%	534,445,938.93
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	20,097,572,622.73	654,155,034.26	8,586,369,972.09	42.7%	11,511,202,650.64
23020114	CONSTRUCTION / PROVISION OF ROADS	195,408,234,797.52	25,979,874,976.80	109,101,522,684.58	55.8%	86,306,712,112.94
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	260,909,749,391.92	74,072,120,341.69	261,864,138,696.16	100.4%	954,389,304.24
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	421,669,222.73	98,534,580.48	228,996,733.60	54.3%	192,672,489.13
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	200,000,000.00	-	24,934,943.99	12.5%	175,065,056.01
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	5,000,000.00	1,199,530.38	2,654,463.00	53.1%	2,345,537.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	171,988,392,089.47	16,261,096,659.18	153,603,486,468.41	89.3%	18,384,905,621.06
2303	REHABILITATION / REPAIRS	114,329,684,344.56	21,828,943,864.53	54,429,033,683.56	47.6%	59,900,650,661.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	114,329,684,344.56	21,828,943,864.53	54,429,033,683.56	47.6%	59,900,650,661.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	5,221,423,836.93	1,193,680,319.96	2,887,325,925.90	55.3%	2,334,097,911.03

23030102	REHABILITATION / REPAIRS - ELECTRICITY	10,077,447.00	-	2,932,401.26	29.1%	7,145,045.74
23030103	REHABILITATION / REPAIRS - HOUSING	1,266,826,887.02	309,052,879.72	500,232,071.47	39.5%	766,594,815.55
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	452,000,000.00	115,506,954.39	226,140,080.53	50.0%	225,859,919.47
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	29,625,136,111.13	3,246,350,706.60	11,718,462,055.39	39.6%	17,906,674,055.75
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	7,624,798,030.00	1,095,122,079.26	2,528,039,470.14	33.2%	5,096,758,559.86
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	19,803,825.00	5,865,503.65	8,334,539.98	42.1%	11,469,285.02
23030110	REHABILITATION / REPAIRS - LIBRARIES	562,721,033.07	111,647,725.85	256,874,841.58	45.6%	305,846,191.49
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	275,000,000.00	81,449,593.85	115,735,141.83	42.1%	159,264,858.17
23030113	REHABILITATION / REPAIRS - ROADS	15,597,720,213.57	3,950,395,082.62	7,764,051,493.25	49.8%	7,833,668,720.32
23030116	REHABILITATION / REPAIRS - AIR-PORT / AERODROMES	1,280,507,266.18	305,919,067.02	682,319,423.65	53.3%	598,187,842.53
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	1,461,307,510.00	284,799,171.72	891,622,555.51	61.0%	569,684,954.49
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	35,289,964,771.52	7,650,562,874.68	18,006,533,231.70	51.0%	17,283,431,539.82
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	268,617,688.69	42,874,921.78	184,780,949.75	68.8%	83,836,738.94
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	15,373,779,724.45	3,435,716,983.44	8,655,649,501.61	56.3%	6,718,130,222.84
2304	PRESERVATION OF THE ENVIRONMENT	12,956,038,895.40	2,372,302,914.61	8,278,772,326.94	63.9%	4,677,266,568.46
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	12,956,038,895.40	2,372,302,914.61	8,278,772,326.94	63.9%	4,677,266,568.46
23040101	TREE PLANTING	74,000,000.00	8,885,410.24	18,111,339.51	24.5%	55,888,660.49
23040102	EROSION & FLOOD CONTROL	8,564,400,000.00	1,423,552,128.14	5,780,815,490.00	67.5%	2,783,584,510.00
23040103	WILDLIFE CONSERVATION	72,244,741.00	17,331,952.36	38,354,198.36	53.1%	33,890,542.64
23040105	WATER POLLUTION PREVENTION & CONTROL	4,245,394,154.40	922,533,423.88	2,441,491,299.06	57.5%	1,803,902,855.33
2305	OTHER CAPITAL PROJECTS	72,207,522,197.23	14,767,376,989.73	28,604,939,906.92	39.6%	43,602,582,290.32
230501	ACQUISITION OF NON TANGIBLE ASSETS	72,207,522,197.23	14,767,376,989.73	28,604,939,906.92	39.6%	43,602,582,290.32
23050101	RESEARCH AND DEVELOPMENT	20,876,732,641.11	4,806,572,716.39	9,424,168,079.94	45.1%	11,452,564,561.17
23050102	COMPUTER SOFTWARE ACQUISITION	5,202,998,213.18	893,794,226.21	2,603,942,784.72	50.0%	2,599,055,428.47
23050103	MONITORING AND EVALUATION	1,119,484,578.08	269,870,829.99	591,784,715.73	52.9%	527,699,862.35
23050107	MARGIN FOR INCREASES IN COSTS	45,008,306,764.86	8,797,139,217.14	15,985,044,326.52	35.5%	29,023,262,438.34
2306	DEPRECIATION CHARGE FOR THE YEAR	38,074,731.00	9,134,359.33	20,213,592.92	53.1%	17,861,138.08
230601	DEPRECIATION CHARGE FOR THE YEAR - GENERAL	38,074,731.00	9,134,359.33	20,213,592.92	53.1%	17,861,138.08
23060101	DEPRECIATION CHARGE - LAND & BUILDINGS	38,074,731.00	9,134,359.33	20,213,592.92	53.1%	17,861,138.08

2.F Expenditure by Function

Table 10. Total Expenditure by Functional Classification
Lagos State Government Budget Performance Report 2022 Q4 - Total Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Expenditure	1,758,196,646,844.00	341,022,891,432.29	1,270,222,893,271.03	72.2%	487,973,753,572.97
701	General Public Service	528,480,576,602.40	135,548,141,437.60	459,392,955,514.32	86.9%	69,087,621,088.09
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	100,235,325,959.03	19,469,882,634.34	69,586,168,956.11	69.4%	30,649,157,002.92
70111	Executive Organ and Legislative Organs	51,395,431,754.75	8,294,152,382.74	33,012,516,125.33	64.2%	18,382,915,629.42
70112	Financial and Fiscal Affairs	48,839,894,204.28	11,175,730,251.60	36,573,652,830.79	74.9%	12,266,241,373.49
7013	General Services	153,788,515,362.10	30,149,444,768.39	91,360,824,214.66	59.4%	62,427,691,147.44
70131	General Personnel Services	19,750,405,939.97	6,063,228,921.27	13,964,354,580.95	70.7%	5,786,051,359.02
70132	Overall Planning and Statistical Services	86,516,394,110.85	14,874,064,280.68	46,267,217,968.47	53.5%	40,249,176,142.38
70133	Other General Services	47,521,715,311.28	9,212,151,566.44	31,129,251,665.24	65.5%	16,392,463,646.04
7016	General Public Services N.E.C	18,924,985,910.40	1,257,363,549.88	5,926,616,070.70	31.3%	12,998,369,839.69
70161	General Public Services N.E.C	18,924,985,910.40	1,257,363,549.88	5,926,616,070.70	31.3%	12,998,369,839.69
7017	Public Debt Transactions	241,642,397,370.88	81,401,941,428.09	281,120,932,638.06	116.3%	- 39,478,535,267.18
70171	Public Debt Transactions	241,642,397,370.88	81,401,941,428.09	281,120,932,638.06	116.3%	- 39,478,535,267.18
7018	Transfer of a General Character between Different Levels of Government	13,889,352,000.00	3,269,509,056.90	11,398,413,634.78	82.1%	2,490,938,365.22
70181	Transfer of a General Character between Different Levels of Government	13,889,352,000.00	3,269,509,056.90	11,398,413,634.78	82.1%	2,490,938,365.22
703	Public Order and Safety	58,568,075,154.02	12,891,492,110.17	36,980,031,407.30	63.1%	21,588,043,746.72
7031	Police Services	5,326,364,553.90	1,256,569,630.09	2,993,362,687.79	56.2%	2,333,001,866.10
70311	State Expenditure to Support Police Services	5,326,364,553.90	1,256,569,630.09	2,993,362,687.79	56.2%	2,333,001,866.10
7032	Fire Protection Services	8,108,159,714.22	1,967,314,026.94	5,302,928,705.40	65.4%	2,805,231,008.81
70321	Fire Protection Services	8,108,159,714.22	1,967,314,026.94	5,302,928,705.40	65.4%	2,805,231,008.81
7033	Justice & Law Courts	39,841,340,757.75	9,190,213,105.71	23,566,905,115.75	59.2%	16,274,435,642.01
70331	Justice & Law Courts	39,841,340,757.75	9,190,213,105.71	23,566,905,115.75	59.2%	16,274,435,642.01
7036	PUBLIC ORDER AND SAFETY N.E.C.	5,292,210,128.16	477,395,347.43	5,116,834,898.36	96.7%	175,375,229.80
70361	PUBLIC ORDER AND SAFETY N.E.C.	5,292,210,128.16	477,395,347.43	5,116,834,898.36	96.7%	175,375,229.80

704	Economic Affairs	578,456,414,265.36	81,443,241,917.14	386,396,237,933.72	66.8%	192,060,176,331.64
7041	General Economic, Commercial and Labour Affairs	67,571,647,300.43	8,335,289,971.57	35,274,960,443.90	52.2%	32,296,686,856.54
70411	General Economic and Commercial Affairs	67,396,647,300.43	8,327,885,463.03	35,205,428,906.35	52.2%	32,191,218,394.08
70412	General Labour Affairs	175,000,000.00	7,404,508.53	69,531,537.54	39.7%	105,468,462.46
7042	Agriculture, Forestry, Fishing and Hunting	28,145,671,685.93	1,644,342,210.51	12,235,659,410.36	43.5%	15,910,012,275.57
70421	Agriculture	28,145,671,685.93	1,644,342,210.51	12,235,659,410.36	43.5%	15,910,012,275.57
7043	Fuel and Energy	29,789,499,792.50	6,959,719,276.77	20,989,696,837.04	70.5%	8,799,802,955.46
70431	Coal and Solid Mineral Fuel	6,066,264,260.23	1,316,635,528.52	3,898,430,583.55	64.3%	2,167,833,676.68
70435	Electricity	23,723,235,532.27	5,643,083,748.25	17,091,266,253.49	72.0%	6,631,969,278.78
7044	Mining, Manufacturing and Construction	183,061,134,606.83	31,691,260,431.35	106,315,799,701.23	58.1%	76,745,334,905.60
70443	Construction	183,061,134,606.83	31,691,260,431.35	106,315,799,701.23	58.1%	76,745,334,905.60
7045	Transport	263,114,020,518.07	31,069,205,274.31	206,946,469,679.02	78.7%	56,167,550,839.04
70451	Road Transport	261,253,096,980.19	30,607,316,911.07	205,348,599,498.47	78.6%	55,904,497,481.71
70452	Water Transport	1,860,923,537.88	461,888,363.24	1,597,870,180.55	85.9%	263,053,357.33
7046	Communication	1,092,722,712.46	293,007,168.49	696,407,512.37	63.7%	396,315,200.09
70461	Communication	1,092,722,712.46	293,007,168.49	696,407,512.37	63.7%	396,315,200.09
7047	Other Industries	5,006,870,169.15	1,280,744,912.66	3,592,988,099.81	71.8%	1,413,882,069.34
70473	Tourism	5,006,870,169.15	1,280,744,912.66	3,592,988,099.81	71.8%	1,413,882,069.34
7048	R&D Economic Affairs	674,847,480.00	169,672,671.49	344,256,249.99	51.0%	330,591,230.01
70482	R&D Agriculture, Forestry, Fishing and Hunting	674,847,480.00	169,672,671.49	344,256,249.99	51.0%	330,591,230.01
705	Environmental Protection	87,086,922,236.98	13,014,708,833.81	49,992,543,210.01	57.4%	37,094,379,026.97
7051	Waste Management	19,168,340,540.79	4,737,151,878.75	15,135,507,444.50	79.0%	4,032,833,096.29
70511	Waste Management	19,168,340,540.79	4,737,151,878.75	15,135,507,444.50	79.0%	4,032,833,096.29
7052	Waste Water Management	2,007,198,099.00	376,331,249.99	1,535,497,744.42	76.5%	471,700,354.58
70521	Waste Water Management	2,007,198,099.00	376,331,249.99	1,535,497,744.42	76.5%	471,700,354.58
7056	Environmental Protection N.E.C.	65,911,383,597.19	7,901,225,705.07	33,321,538,021.09	50.6%	32,589,845,576.10
70561	Environmental Protection N.E.C.	65,911,383,597.19	7,901,225,705.07	33,321,538,021.09	50.6%	32,589,845,576.10
706	Housing and Community Amenities	98,190,598,832.06	18,437,005,290.42	49,604,856,056.75	50.5%	48,585,742,775.31
7061	Housing Development	8,739,020,311.89	2,118,215,183.12	6,547,490,141.20	74.9%	2,191,530,170.70
70611	Housing Development	8,739,020,311.89	2,118,215,183.12	6,547,490,141.20	74.9%	2,191,530,170.70
7062	Community Development	39,727,011,349.02	9,075,779,456.55	22,700,801,301.55	57.1%	17,026,210,047.47
70621	Community Development	39,727,011,349.02	9,075,779,456.55	22,700,801,301.55	57.1%	17,026,210,047.47
7063	Water Supply	3,583,891,370.00	1,085,170,197.91	2,769,290,823.41	77.3%	814,600,546.59
70631	Water Supply	3,583,891,370.00	1,085,170,197.91	2,769,290,823.41	77.3%	814,600,546.59

7065	R&D Housing and Community Amenities	1,530,027,168.20	447,570,462.18	1,197,291,648.04	78.3%	332,735,520.16
70651	R&D Housing and Community Amenities	1,530,027,168.20	447,570,462.18	1,197,291,648.04	78.3%	332,735,520.16
7066	Housing and Community Amenities N. E. C	44,610,648,632.95	5,710,269,990.65	16,389,982,142.55	36.7%	28,220,666,490.40
70661	Housing and Community Amenities N. E. C	44,610,648,632.95	5,710,269,990.65	16,389,982,142.55	36.7%	28,220,666,490.40
707	Health	136,849,625,368.44	25,831,734,368.12	94,310,863,854.14	68.9%	42,538,761,514.30
7071	Medical Products, Appliances and Equipment	132,557,586.80	32,187,807.55	96,991,495.70	73.2%	35,566,091.10
70712	Other Medical Products	132,557,586.80	32,187,807.55	96,991,495.70	73.2%	35,566,091.10
7072	Outpatient Services	11,344,445,212.02	2,926,655,063.73	10,609,354,802.19	93.5%	735,090,409.83
70721	General Medical Services	10,500,417,109.77	2,722,336,169.11	10,097,682,669.20	96.2%	402,734,440.57
70722	Specialized Medical Services	844,028,102.25	204,318,894.62	511,672,132.99	60.6%	332,355,969.26
7073	Hospital Services	30,689,385,682.05	7,713,177,574.54	23,971,311,173.03	78.1%	6,718,074,509.02
70731	General Hospital Services	15,139,977,950.69	3,999,189,341.27	10,746,249,032.85	71.0%	4,393,728,917.85
70732	Specialized Hospital Services	13,930,187,857.38	3,312,608,142.52	11,949,719,969.53	85.8%	1,980,467,887.85
70733	Medical and Maternity Services	1,379,822,149.91	345,137,151.97	1,117,066,697.66	81.0%	262,755,452.25
70734	Nursing and Convalescent Services	239,397,724.07	56,242,938.78	158,275,473.00	66.1%	81,122,251.07
7074	Public Health Services	48,644,973,857.09	6,609,338,222.81	19,846,999,621.08	40.8%	28,797,974,236.01
70741	Public Health Services	48,644,973,857.09	6,609,338,222.81	19,846,999,621.08	40.8%	28,797,974,236.01
7076	Health N. E. C	46,038,263,030.48	8,550,375,699.50	39,786,206,762.14	86.4%	6,252,056,268.34
70761	Health N. E. C	46,038,263,030.48	8,550,375,699.50	39,786,206,762.14	86.4%	6,252,056,268.34
708	Recreation, Culture and Religion	24,838,663,558.85	3,922,319,971.16	14,256,213,324.15	57.4%	10,582,450,234.70
7081	Recreational and Sporting Services	15,759,362,400.00	2,001,383,847.41	7,245,365,055.57	46.0%	8,513,997,344.43
70811	Recreational and Sporting Services	15,759,362,400.00	2,001,383,847.41	7,245,365,055.57	46.0%	8,513,997,344.43
7082	Cultural Services	52,546,990.00	11,654,864.85	43,753,552.79	83.3%	8,793,437.21
70821	Cultural Services	52,546,990.00	11,654,864.85	43,753,552.79	83.3%	8,793,437.21
7083	Broadcasting and Publishing Services	7,227,500,366.38	1,421,558,658.97	6,099,533,973.22	84.4%	1,127,966,393.15
70831	Broadcasting and Publishing Services	7,227,500,366.38	1,421,558,658.97	6,099,533,973.22	84.4%	1,127,966,393.15
7084	Religious and Other Community Services	49,647,506.00	10,013,967.83	42,092,103.30	84.8%	7,555,402.70
70841	Religious and Other Community Services	49,647,506.00	10,013,967.83	42,092,103.30	84.8%	7,555,402.70
7086	Recreation, Culture and Religion N. E. C	1,749,606,296.47	477,708,632.09	825,468,639.26	47.2%	924,137,657.21
70861	Recreation, Culture and Religion N. E. C	1,749,606,296.47	477,708,632.09	825,468,639.26	47.2%	924,137,657.21
709	Education	184,381,063,824.85	39,322,700,123.95	134,305,225,917.86	72.8%	50,075,837,906.99
7091	Pre-Primary and Primary Education	13,465,629,754.43	1,634,759,854.75	10,311,691,619.55	76.6%	3,153,938,134.88
70912	Primary Education	13,465,629,754.43	1,634,759,854.75	10,311,691,619.55	76.6%	3,153,938,134.88
7092	Secondary Education	236,644,267.00	67,712,975.65	104,239,709.12	44.0%	132,404,557.88

70922	Senior Secondary	236,644,267.00	67,712,975.65	104,239,709.12	44.0%	132,404,557.88
7093	Post-Secondary and Non Tertiary Education	3,017,295,705.10	641,750,291.01	2,533,103,827.96	84.0%	484,191,877.14
70931	Post-Secondary and Non Tertiary Education	3,017,295,705.10	641,750,291.01	2,533,103,827.96	84.0%	484,191,877.14
7094	Tertiary Education	54,889,008,430.26	11,338,652,047.28	41,170,727,352.24	75.0%	13,718,281,078.02
70941	First Stage of Tertiary Education	8,866,644,712.33	1,797,296,014.39	6,721,828,128.38	75.8%	2,144,816,583.95
70942	Second Stage of Tertiary Education	46,022,363,717.93	9,541,356,032.89	34,448,899,223.87	74.9%	11,573,464,494.06
7095	Education Not Definable by Level	1,814,639,380.14	498,686,902.47	1,675,538,630.24	92.3%	139,100,749.90
70951	Education Not Definable by Level	1,814,639,380.14	498,686,902.47	1,675,538,630.24	92.3%	139,100,749.90
7096	Subsidiary Services to Education	1,316,362,904.00	289,248,964.18	873,254,717.45	66.3%	443,108,186.55
70961	Subsidiary Services to Education	1,316,362,904.00	289,248,964.18	873,254,717.45	66.3%	443,108,186.55
7097	R&D Education	1,213,856,902.44	386,225,070.05	1,125,697,183.81	92.7%	88,159,718.63
70971	R&D Education	1,213,856,902.44	386,225,070.05	1,125,697,183.81	92.7%	88,159,718.63
7098	Education N. E. C	108,427,626,481.48	24,465,664,018.56	76,510,972,877.49	70.6%	31,916,653,603.99
70981	Education N. E. C	108,427,626,481.48	24,465,664,018.56	76,510,972,877.49	70.6%	31,916,653,603.99
710	Social Protection	61,344,707,001.03	10,611,547,379.93	44,983,966,052.77	73.3%	16,360,740,948.26
7101	Sickness and Disability	253,637,399.00	52,553,011.87	206,802,138.44	81.5%	46,835,260.56
71012	Disability	253,637,399.00	52,553,011.87	206,802,138.44	81.5%	46,835,260.56
7102	Old Age	41,284,853,800.06	5,910,998,913.95	32,194,225,945.49	78.0%	9,090,627,854.58
71021	Old Age	41,284,853,800.06	5,910,998,913.95	32,194,225,945.49	78.0%	9,090,627,854.58
7104	Family and Children	359,097,693.68	116,835,133.90	340,129,071.03	94.7%	18,968,622.65
71041	Family and Children	359,097,693.68	116,835,133.90	340,129,071.03	94.7%	18,968,622.65
7109	Social Protection N. E. C	19,447,118,108.29	4,531,160,320.20	12,242,808,897.81	63.0%	7,204,309,210.47
71091	Social Protection N. E. C	19,447,118,108.29	4,531,160,320.20	12,242,808,897.81	63.0%	7,204,309,210.47

Table 11: Personnel Expenditure by Functional Classification
Lagos State Government Budget Performance Report 2022 Q4 - Personnel Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
-	<i>Total Personnel Expenditure</i>	<i>189,585,543,440.69</i>	<i>44,367,716,059.31</i>	<i>168,250,650,324.00</i>	<i>88.7%</i>	<i>21,334,893,116.70</i>
701	General Public Service	19,058,522,897.94	6,290,032,374.59	14,530,901,274.31	76.2%	4,527,621,623.63
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	2,149,015,094.00	685,711,518.76	2,137,833,357.92	99.5%	11,181,736.08
70111	Executive Organ and Legislative Organs	885,488,806.75	327,252,378.19	884,677,009.92	99.9%	811,796.83
70112	Financial and Fiscal Affairs	1,263,526,287.25	358,459,140.57	1,253,156,348.00	99.2%	10,369,939.25
7013	General Services	16,551,431,156.44	5,487,709,049.13	12,036,039,727.39	72.7%	4,515,391,429.05
70131	General Personnel Services	13,538,963,926.16	4,917,013,019.22	9,021,110,212.48	66.6%	4,517,853,713.68
70132	Overall Planning and Statistical Services	455,926,151.15	106,380,415.81	455,570,526.00	99.9%	355,625.15
70133	Other General Services	2,556,541,079.13	464,315,614.10	2,559,358,988.91	100.1%	2,817,909.78
7016	General Public Services N.E.C	358,076,647.50	116,611,806.70	357,028,189.00	99.7%	1,048,458.50
70161	General Public Services N.E.C	358,076,647.50	116,611,806.70	357,028,189.00	99.7%	1,048,458.50
703	Public Order and Safety	9,404,330,261.81	1,301,267,864.05	9,173,968,870.73	97.6%	230,361,391.08
7032	Fire Protection Services	705,299,949.39	247,886,252.74	704,879,078.00	99.9%	420,871.39
70321	Fire Protection Services	705,299,949.39	247,886,252.74	704,879,078.00	99.9%	420,871.39
7033	Justice & Law Courts	4,200,157,963.98	802,670,234.18	3,974,562,697.73	94.6%	225,595,266.25
70331	Justice & Law Courts	4,200,157,963.98	802,670,234.18	3,974,562,697.73	94.6%	225,595,266.25
7036	PUBLIC ORDER AND SAFETY N.E.C.	4,498,872,348.44	250,711,377.13	4,494,527,095.00	99.9%	4,345,253.44
70361	PUBLIC ORDER AND SAFETY N.E.C.	4,498,872,348.44	250,711,377.13	4,494,527,095.00	99.9%	4,345,253.44
704	Economic Affairs	11,687,210,427.06	3,388,521,827.44	10,980,719,251.00	94.0%	706,491,176.06
7041	General Economic, Commercial and Labour Affairs	1,048,773,411.55	364,921,568.79	1,033,451,858.00	98.5%	15,321,553.55
70411	General Economic and Commercial Affairs	1,048,773,411.55	364,921,568.79	1,033,451,858.00	98.5%	15,321,553.55
7042	Agriculture, Forestry, Fishing and Hunting	1,011,925,521.08	174,625,234.33	1,011,818,373.00	100.0%	107,148.08
70421	Agriculture	1,011,925,521.08	174,625,234.33	1,011,818,373.00	100.0%	107,148.08

7043	Fuel and Energy	353,199,772.93	113,194,070.81	337,700,535.00	95.6%	15,499,237.93
70431	Coal and Solid Mineral Fuel	353,199,772.93	113,194,070.81	337,700,535.00	95.6%	15,499,237.93
7045	Transport	9,033,311,721.50	2,696,644,005.31	8,358,291,588.00	92.5%	675,020,133.50
70451	Road Transport	8,642,051,228.98	2,573,821,038.15	7,968,467,814.00	92.2%	673,583,414.98
70452	Water Transport	391,260,492.52	122,822,967.16	389,823,774.00	99.6%	1,436,718.52
7047	Other Industries	240,000,000.00	39,136,948.20	239,456,897.00	99.8%	543,103.00
70473	Tourism	240,000,000.00	39,136,948.20	239,456,897.00	99.8%	543,103.00
705	Environmental Protection	1,840,873,242.68	355,624,830.51	1,767,515,691.00	96.0%	73,357,551.68
7051	Waste Management	947,216,439.79	283,563,895.94	878,934,596.00	92.8%	68,281,843.79
70511	Waste Management	947,216,439.79	283,563,895.94	878,934,596.00	92.8%	68,281,843.79
7056	Environmental Protection N.E.C.	893,656,802.89	72,060,934.57	888,581,095.00	99.4%	5,075,707.89
70561	Environmental Protection N.E.C.	893,656,802.89	72,060,934.57	888,581,095.00	99.4%	5,075,707.89
706	Housing and Community Amenities	4,713,355,133.28	1,167,931,922.38	3,685,890,250.00	78.2%	1,027,464,883.28
7061	Housing Development	855,185,586.85	230,196,472.00	855,060,951.00	100.0%	124,635.85
70611	Housing Development	855,185,586.85	230,196,472.00	855,060,951.00	100.0%	124,635.85
7062	Community Development	367,430,424.12	98,167,479.97	366,444,137.00	99.7%	986,287.12
70621	Community Development	367,430,424.12	98,167,479.97	366,444,137.00	99.7%	986,287.12
7063	Water Supply	66,917,778.00	33,244,914.48	66,389,697.00	99.2%	528,081.00
70631	Water Supply	66,917,778.00	33,244,914.48	66,389,697.00	99.2%	528,081.00
7065	R&D Housing and Community Amenities	45,981,815.20	15,741,080.04	43,976,914.00	95.6%	2,004,901.20
70651	R&D Housing and Community Amenities	45,981,815.20	15,741,080.04	43,976,914.00	95.6%	2,004,901.20
7066	Housing and Community Amenities N. E. C	3,377,839,529.11	790,581,975.89	2,354,018,551.00	69.7%	1,023,820,978.11
70661	Housing and Community Amenities N. E. C	3,377,839,529.11	790,581,975.89	2,354,018,551.00	69.7%	1,023,820,978.11
707	Health	46,427,040,080.05	8,194,710,095.05	43,164,301,733.90	93.0%	3,262,738,346.15
7072	Outpatient Services	8,896,573,098.18	2,330,262,266.52	8,895,154,620.00	100.0%	1,418,478.18
70721	General Medical Services	8,896,573,098.18	2,330,262,266.52	8,895,154,620.00	100.0%	1,418,478.18
7073	Hospital Services	9,420,402,093.10	2,083,257,093.15	8,446,122,114.00	89.7%	974,279,979.10
70732	Specialized Hospital Services	9,181,004,369.03	2,027,014,154.37	8,287,846,641.00	90.3%	893,157,728.03
70734	Nursing and Convalescent Services	239,397,724.07	56,242,938.78	158,275,473.00	66.1%	81,122,251.07

7074	Public Health Services	48,773,189.12	-	-	0.0%	48,773,189.12
70741	Public Health Services	48,773,189.12	-	-	0.0%	48,773,189.12
7076	Health N. E. C	28,061,291,699.65	3,781,190,735.38	25,823,024,999.90	92.0%	2,238,266,699.75
70761	Health N. E. C	28,061,291,699.65	3,781,190,735.38	25,823,024,999.90	92.0%	2,238,266,699.75
708	Recreation, Culture and Religion	1,066,176,659.36	311,491,963.20	890,239,990.00	83.5%	175,936,669.36
7081	Recreational and Sporting Services	336,541,789.00	129,060,830.79	335,664,586.00	99.7%	877,203.00
70811	Recreational and Sporting Services	336,541,789.00	129,060,830.79	335,664,586.00	99.7%	877,203.00
7083	Broadcasting and Publishing Services	729,634,870.36	182,431,132.41	554,575,404.00	76.0%	175,059,466.36
70831	Broadcasting and Publishing Services	729,634,870.36	182,431,132.41	554,575,404.00	76.0%	175,059,466.36
709	Education	53,395,343,493.61	17,290,576,588.57	51,147,275,762.06	95.8%	2,248,067,731.55
7091	Pre-Primary and Primary Education	520,116,274.73	471,692,388.06	471,692,388.06	90.7%	48,423,886.67
70912	Primary Education	520,116,274.73	471,692,388.06	471,692,388.06	90.7%	48,423,886.67
7094	Tertiary Education	165,080,846.17	44,503,053.96	129,580,061.00	78.5%	35,500,785.17
70941	First Stage of Tertiary Education	165,080,846.17	44,503,053.96	129,580,061.00	78.5%	35,500,785.17
7095	Education Not Definable by Level	958,001,430.64	333,830,453.55	945,913,429.00	98.7%	12,088,001.64
70951	Education Not Definable by Level	958,001,430.64	333,830,453.55	945,913,429.00	98.7%	12,088,001.64
7097	R&D Education	1,139,356,901.63	370,379,623.74	1,063,152,357.00	93.3%	76,204,544.63
70971	R&D Education	1,139,356,901.63	370,379,623.74	1,063,152,357.00	93.3%	76,204,544.63
7098	Education N. E. C	50,612,788,040.44	16,070,171,069.26	48,536,937,527.00	95.9%	2,075,850,513.44
70981	Education N. E. C	50,612,788,040.44	16,070,171,069.26	48,536,937,527.00	95.9%	2,075,850,513.44
710	Social Protection	41,992,691,244.91	6,067,558,593.52	32,909,837,501.00	78.4%	9,082,853,743.91
7102	Old Age	40,815,304,024.40	5,789,270,920.97	31,816,518,287.00	78.0%	8,998,785,737.40
71021	Old Age	40,815,304,024.40	5,789,270,920.97	31,816,518,287.00	78.0%	8,998,785,737.40
7104	Family and Children	299,097,693.68	104,583,550.44	292,770,145.00	97.9%	6,327,548.68
71041	Family and Children	299,097,693.68	104,583,550.44	292,770,145.00	97.9%	6,327,548.68
7109	Social Protection N. E. C	878,289,526.83	173,704,122.11	800,549,069.00	91.1%	77,740,457.83
71091	Social Protection N. E. C	878,289,526.83	173,704,122.11	800,549,069.00	91.1%	77,740,457.83

Table 12 Overhead Expenditure by Functional Classification
Lagos State Government Budget Performance Report 2022 Q4 - Overhead Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
-	Total Overhead Expenditure	297,843,611,793.00	66,704,271,804.37	242,162,253,369.23	81.3%	55,681,358,423.77
701	General Public Service	91,174,736,687.33	19,338,831,090.50	75,935,647,796.34	83.3%	15,239,088,890.98
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	46,911,355,747.03	9,773,787,175.61	39,354,848,447.73	83.9%	7,556,507,299.30
70111	Executive Organ and Legislative Organs	13,271,000,000.00	2,051,595,835.80	11,629,210,776.15	87.6%	1,641,789,223.85
70112	Financial and Fiscal Affairs	33,640,355,747.03	7,722,191,339.81	27,725,637,671.58	82.4%	5,914,718,075.45
7013	General Services	26,246,134,972.18	5,338,145,377.98	21,802,455,650.07	83.1%	4,443,679,322.11
70131	General Personnel Services	5,070,125,339.82	921,497,884.89	4,306,627,465.02	84.9%	763,497,874.80
70132	Overall Planning and Statistical Services	3,832,481,556.11	842,732,660.93	3,153,138,541.10	82.3%	679,343,015.01
70133	Other General Services	17,343,528,076.25	3,573,914,832.17	14,342,689,643.95	82.7%	3,000,838,432.30
7016	General Public Services N.E.C	4,264,745,968.12	963,264,098.07	3,488,211,549.98	81.8%	776,534,418.14
70161	General Public Services N.E.C	4,264,745,968.12	963,264,098.07	3,488,211,549.98	81.8%	776,534,418.14
7018	Transfer of a General Character between Different Levels of Government	13,752,500,000.00	3,263,634,438.84	11,290,132,148.56	82.1%	2,462,367,851.44
70181	Transfer of a General Character between Different Levels of Government	13,752,500,000.00	3,263,634,438.84	11,290,132,148.56	82.1%	2,462,367,851.44
703	Public Order and Safety	10,675,827,382.44	2,352,803,840.80	8,869,587,396.92	83.1%	1,806,239,985.52
7031	Police Services	485,745,791.42	103,313,540.84	407,797,128.25	84.0%	77,948,663.17
70311	State Expenditure to Support Police Services	485,745,791.42	103,313,540.84	407,797,128.25	84.0%	77,948,663.17
7032	Fire Protection Services	2,369,138,450.00	489,972,854.34	1,968,379,139.38	83.1%	400,759,310.62
70321	Fire Protection Services	2,369,138,450.00	489,972,854.34	1,968,379,139.38	83.1%	400,759,310.62
7033	Justice & Law Courts	7,027,605,361.30	1,532,833,475.31	5,871,103,325.93	83.5%	1,156,502,035.37
70331	Justice & Law Courts	7,027,605,361.30	1,532,833,475.31	5,871,103,325.93	83.5%	1,156,502,035.37
7036	PUBLIC ORDER AND SAFETY N.E.C.	793,337,779.72	226,683,970.30	622,307,803.36	78.4%	171,029,976.36
70361	PUBLIC ORDER AND SAFETY N.E.C.	793,337,779.72	226,683,970.30	622,307,803.36	78.4%	171,029,976.36
704	Economic Affairs	44,298,582,991.82	11,152,217,470.77	35,719,835,948.12	80.6%	8,578,747,043.70
7041	General Economic, Commercial and Labour Affairs	4,099,625,854.65	1,011,784,940.19	3,306,969,225.11	80.7%	792,656,629.54
70411	General Economic and Commercial Affairs	4,099,625,854.65	1,011,784,940.19	3,306,969,225.11	80.7%	792,656,629.54

7042	Agriculture, Forestry, Fishing and Hunting	183,809,794.39	49,704,963.68	146,308,074.48	79.6%	37,501,719.91
70421	Agriculture	183,809,794.39	49,704,963.68	146,308,074.48	79.6%	37,501,719.91
7043	Fuel and Energy	14,390,175,644.63	3,833,189,719.50	11,498,086,070.68	79.9%	2,892,089,573.95
70431	Coal and Solid Mineral Fuel	600,418,276.32	167,250,706.13	474,229,890.45	79.0%	126,188,385.87
70435	Electricity	13,789,757,368.31	3,665,939,013.37	11,023,856,180.23	79.9%	2,765,901,188.08
7045	Transport	21,896,103,666.15	5,231,939,827.64	17,853,937,133.56	81.5%	4,042,166,532.59
70451	Road Transport	20,426,440,620.79	4,892,874,431.55	16,645,890,727.01	81.5%	3,780,549,893.78
70452	Water Transport	1,469,663,045.36	339,065,396.08	1,208,046,406.55	82.2%	261,616,638.81
7046	Communication	600,000,000.00	172,549,025.19	439,226,172.21	73.2%	160,773,827.79
70461	Communication	600,000,000.00	172,549,025.19	439,226,172.21	73.2%	160,773,827.79
7047	Other Industries	3,128,868,032.00	853,048,994.58	2,475,309,272.08	79.1%	653,558,759.92
70473	Tourism	3,128,868,032.00	853,048,994.58	2,475,309,272.08	79.1%	653,558,759.92
705	Environmental Protection	22,167,023,209.43	5,295,092,682.10	17,277,675,101.12	77.9%	4,889,348,108.31
7051	Waste Management	18,221,124,101.00	4,453,587,982.81	14,256,572,848.50	78.2%	3,964,551,252.50
70511	Waste Management	18,221,124,101.00	4,453,587,982.81	14,256,572,848.50	78.2%	3,964,551,252.50
7052	Waste Water Management	2,007,198,099.00	376,331,249.99	1,535,497,744.42	76.5%	471,700,354.58
70521	Waste Water Management	2,007,198,099.00	376,331,249.99	1,535,497,744.42	76.5%	471,700,354.58
7056	Environmental Protection N.E.C.	1,938,701,009.43	465,173,449.30	1,485,604,508.19	76.6%	453,096,501.24
70561	Environmental Protection N.E.C.	1,938,701,009.43	465,173,449.30	1,485,604,508.19	76.6%	453,096,501.24
706	Housing and Community Amenities	15,040,248,892.54	4,022,746,589.57	11,694,375,067.14	77.8%	3,345,873,825.40
7061	Housing Development	5,954,780,410.54	1,445,502,631.18	4,628,619,377.25	77.7%	1,326,161,033.29
70611	Housing Development	5,954,780,410.54	1,445,502,631.18	4,628,619,377.25	77.7%	1,326,161,033.29
7062	Community Development	3,209,080,000.00	925,076,961.48	2,507,773,929.73	78.1%	701,306,070.27
70621	Community Development	3,209,080,000.00	925,076,961.48	2,507,773,929.73	78.1%	701,306,070.27
7063	Water Supply	3,516,973,592.00	1,051,925,283.43	2,702,901,126.41	76.9%	814,072,465.59
70631	Water Supply	3,516,973,592.00	1,051,925,283.43	2,702,901,126.41	76.9%	814,072,465.59
7065	R&D Housing and Community Amenities	1,483,045,353.00	431,829,382.14	1,152,709,220.27	77.7%	330,336,132.73
70651	R&D Housing and Community Amenities	1,483,045,353.00	431,829,382.14	1,152,709,220.27	77.7%	330,336,132.73
7066	Housing and Community Amenities N. E. C	876,369,537.00	168,412,331.33	702,371,413.47	80.1%	173,998,123.53

70661	Housing and Community Amenities N. E. C	876,369,537.00	168,412,331.33	702,371,413.47	80.1%	173,998,123.53
707	Health	39,469,791,266.12	10,468,646,923.60	30,895,360,641.42	78.3%	8,574,430,624.70
7071	Medical Products, Appliances and Equipment	92,757,807.00	24,582,574.73	72,062,831.50	77.7%	20,694,975.50
70712	Other Medical Products	92,757,807.00	24,582,574.73	72,062,831.50	77.7%	20,694,975.50
7072	Outpatient Services	1,919,906,468.59	466,028,976.05	1,441,145,267.68	75.1%	478,761,200.91
70721	General Medical Services	1,603,844,011.59	392,073,902.59	1,202,528,049.20	75.0%	401,315,962.39
70722	Specialized Medical Services	316,062,457.00	73,955,073.46	238,617,218.48	75.5%	77,445,238.52
7073	Hospital Services	16,986,584,886.70	4,483,957,039.15	13,483,583,667.95	79.4%	3,503,001,218.75
70731	General Hospital Services	10,906,762,736.79	2,865,025,316.74	8,730,754,791.75	80.0%	2,176,007,945.04
70732	Specialized Hospital Services	4,700,000,000.00	1,273,794,570.44	3,635,762,178.54	77.4%	1,064,237,821.46
70733	Medical and Maternity Services	1,379,822,149.91	345,137,151.97	1,117,066,697.66	81.0%	262,755,452.25
7074	Public Health Services	2,493,570,773.00	724,893,369.55	1,935,387,112.06	77.6%	558,183,660.94
70741	Public Health Services	2,493,570,773.00	724,893,369.55	1,935,387,112.06	77.6%	558,183,660.94
7076	Health N. E. C	17,976,971,330.83	4,769,184,964.12	13,963,181,762.24	77.7%	4,013,789,568.59
70761	Health N. E. C	17,976,971,330.83	4,769,184,964.12	13,963,181,762.24	77.7%	4,013,789,568.59
708	Recreation, Culture and Religion	10,873,211,732.49	2,160,146,504.11	9,213,761,309.63	84.7%	1,659,450,422.86
7081	Recreational and Sporting Services	4,225,199,040.00	891,326,476.44	3,541,058,132.68	83.8%	684,140,907.32
70811	Recreational and Sporting Services	4,225,199,040.00	891,326,476.44	3,541,058,132.68	83.8%	684,140,907.32
7082	Cultural Services	52,546,990.00	11,654,864.85	43,753,552.79	83.3%	8,793,437.21
70821	Cultural Services	52,546,990.00	11,654,864.85	43,753,552.79	83.3%	8,793,437.21
7083	Broadcasting and Publishing Services	6,496,965,496.02	1,238,854,067.28	5,544,264,890.54	85.3%	952,700,605.48
70831	Broadcasting and Publishing Services	6,496,965,496.02	1,238,854,067.28	5,544,264,890.54	85.3%	952,700,605.48
7084	Religious and Other Community Services	49,647,506.00	10,013,967.83	42,092,103.30	84.8%	7,555,402.70
70841	Religious and Other Community Services	49,647,506.00	10,013,967.83	42,092,103.30	84.8%	7,555,402.70
7086	Recreation, Culture and Religion N. E. C	48,852,700.47	8,297,127.71	42,592,630.32	87.2%	6,260,070.15
70861	Recreation, Culture and Religion N. E. C	48,852,700.47	8,297,127.71	42,592,630.32	87.2%	6,260,070.15
709	Education	57,895,258,805.84	10,457,223,099.64	47,547,878,877.51	82.1%	10,347,379,928.33
7091	Pre-Primary and Primary Education	11,680,116,590.00	859,491,063.77	9,168,209,387.20	78.5%	2,511,907,202.80
70912	Primary Education	11,680,116,590.00	859,491,063.77	9,168,209,387.20	78.5%	2,511,907,202.80

7093	Post-Secondary and Non Tertiary Education	3,017,295,705.10	641,750,291.01	2,533,103,827.96	84.0%	484,191,877.14
70931	Post-Secondary and Non Tertiary Education	3,017,295,705.10	641,750,291.01	2,533,103,827.96	84.0%	484,191,877.14
7094	Tertiary Education	31,188,208,799.93	6,526,679,062.00	25,937,556,589.34	83.2%	5,250,652,210.59
70941	First Stage of Tertiary Education	2,144,874,849.00	362,149,295.10	1,731,670,644.92	80.7%	413,204,204.08
70942	Second Stage of Tertiary Education	29,043,333,950.93	6,164,529,766.90	24,205,885,944.41	83.3%	4,837,448,006.52
7095	Education Not Definable by Level	856,637,949.50	164,856,448.92	729,625,201.24	85.2%	127,012,748.26
70951	Education Not Definable by Level	856,637,949.50	164,856,448.92	729,625,201.24	85.2%	127,012,748.26
7096	Subsidiary Services to Education	580,568,000.00	114,749,934.93	478,671,621.03	82.4%	101,896,378.97
70961	Subsidiary Services to Education	580,568,000.00	114,749,934.93	478,671,621.03	82.4%	101,896,378.97
7097	R&D Education	74,500,000.81	15,845,446.31	62,544,826.81	84.0%	11,955,174.00
70971	R&D Education	74,500,000.81	15,845,446.31	62,544,826.81	84.0%	11,955,174.00
7098	Education N. E. C	10,497,931,760.50	2,133,850,852.71	8,638,167,423.93	82.3%	1,859,764,336.57
70981	Education N. E. C	10,497,931,760.50	2,133,850,852.71	8,638,167,423.93	82.3%	1,859,764,336.57
710	Social Protection	6,248,930,824.99	1,456,563,603.28	5,008,131,231.02	80.1%	1,240,799,593.97
7101	Sickness and Disability	253,637,399.00	52,553,011.87	206,802,138.44	81.5%	46,835,260.56
71012	Disability	253,637,399.00	52,553,011.87	206,802,138.44	81.5%	46,835,260.56
7102	Old Age	469,549,775.66	121,727,992.98	377,707,658.49	80.4%	91,842,117.17
71021	Old Age	469,549,775.66	121,727,992.98	377,707,658.49	80.4%	91,842,117.17
7104	Family and Children	60,000,000.00	12,251,583.46	47,358,926.03	78.9%	12,641,073.97
71041	Family and Children	60,000,000.00	12,251,583.46	47,358,926.03	78.9%	12,641,073.97
7109	Social Protection N. E. C	5,465,743,650.33	1,270,031,014.97	4,376,262,508.06	80.1%	1,089,481,142.27
71091	Social Protection N. E. C	5,465,743,650.33	1,270,031,014.97	4,376,262,508.06	80.1%	1,089,481,142.27

Table 13: Capital Expenditure by Functional Classification**Lagos State Government Budget Performance Report 2022 Q4 - Capital Expenditure by Functional Classification**

Code	Function	2022 Original Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
-	<i>Total Capital Expenditure</i>	<i>1,166,915,843,363.00</i>	<i>202,201,175,372.98</i>	<i>771,541,242,859.39</i>	<i>66.1%</i>	<i>395,374,600,503.62</i>
701	General Public Service	318,784,615,796.50	83,025,689,328.84	284,267,202,277.84	89.2%	34,517,413,518.66
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	51,072,455,118.00	8,991,678,885.20	28,005,099,860.20	54.8%	23,067,355,257.80
70111	Executive Organ and Legislative Organs	37,138,942,948.00	5,897,163,951.53	20,412,314,886.74	55.0%	16,726,628,061.26
70112	Financial and Fiscal Affairs	13,933,512,170.00	3,094,514,933.68	7,592,784,973.46	54.5%	6,340,727,196.54
7013	General Services	82,384,408,430.01	15,134,045,257.43	34,062,749,804.51	41.3%	48,321,658,625.49
70131	General Personnel Services	1,141,316,674.00	224,718,017.17	636,616,903.46	55.8%	504,699,770.54
70132	Overall Planning and Statistical Services	55,411,417,674.56	10,242,700,376.13	20,606,155,317.95	37.2%	34,805,262,356.61
70133	Other General Services	25,831,674,081.45	4,666,626,864.14	12,819,977,583.10	49.6%	13,011,696,498.34
7016	General Public Services N.E.C	14,271,538,294.78	177,487,645.12	2,061,588,975.26	14.4%	12,209,949,319.51
70161	General Public Services N.E.C	14,271,538,294.78	177,487,645.12	2,061,588,975.26	14.4%	12,209,949,319.51
7017	Public Debt Transactions	171,056,213,953.72	58,722,477,541.09	220,137,763,637.87	128.7%	49,081,549,684.15
70171	Public Debt Transactions	171,056,213,953.72	58,722,477,541.09	220,137,763,637.87	128.7%	49,081,549,684.15
703	Public Order and Safety	38,485,417,509.77	9,236,446,547.48	18,934,709,902.16	49.2%	19,550,707,607.61
7031	Police Services	4,840,618,762.48	1,153,256,089.25	2,585,565,559.54	53.4%	2,255,053,202.93
70311	State Expenditure to Support Police Services	4,840,618,762.48	1,153,256,089.25	2,585,565,559.54	53.4%	2,255,053,202.93
7032	Fire Protection Services	5,033,721,314.83	1,229,454,919.86	2,629,670,488.02	52.2%	2,404,050,826.80
70321	Fire Protection Services	5,033,721,314.83	1,229,454,919.86	2,629,670,488.02	52.2%	2,404,050,826.80
7033	Justice & Law Courts	28,611,077,432.47	6,853,735,538.37	13,719,473,854.60	48.0%	14,891,603,577.87
70331	Justice & Law Courts	28,611,077,432.47	6,853,735,538.37	13,719,473,854.60	48.0%	14,891,603,577.87
704	Economic Affairs	522,468,620,846.48	66,901,894,931.64	339,694,141,226.41	65.0%	182,774,479,620.08
7041	General Economic, Commercial and Labour Affairs	62,423,248,034.23	6,958,583,462.59	30,934,539,360.78	49.6%	31,488,708,673.45
70411	General Economic and Commercial Affairs	62,423,248,034.23	6,958,583,462.59	30,934,539,360.78	49.6%	31,488,708,673.45

70412	General Labour Affairs	175,000,000.00	7,404,508.53	69,531,537.54	39.7%	105,468,462.46
7042	Agriculture, Forestry, Fishing and Hunting	26,947,936,370.46	1,419,404,325.21	11,075,991,454.68	41.1%	15,871,944,915.77
70421	Agriculture	26,947,936,370.46	1,419,404,325.21	11,075,991,454.68	41.1%	15,871,944,915.77
7043	Fuel and Energy	15,046,124,374.94	3,013,335,486.46	9,153,910,231.36	60.8%	5,892,214,143.57
70431	Coal and Solid Mineral Fuel	5,112,646,210.98	1,036,190,751.58	3,086,500,158.10	60.4%	2,026,146,052.88
70435	Electricity	9,933,478,163.96	1,977,144,734.88	6,067,410,073.26	61.1%	3,866,068,090.69
7044	Mining, Manufacturing and Construction	183,061,134,606.83	31,691,260,431.35	106,315,799,701.23	58.1%	76,745,334,905.60
70443	Construction	183,061,134,606.83	31,691,260,431.35	106,315,799,701.23	58.1%	76,745,334,905.60
7045	Transport	232,184,605,130.42	23,140,621,441.36	180,734,240,957.46	77.8%	51,450,364,172.95
70451	Road Transport	232,184,605,130.42	23,140,621,441.36	180,734,240,957.46	77.8%	51,450,364,172.95
7046	Communication	492,722,712.46	120,458,143.30	257,181,340.16	52.2%	235,541,372.30
70461	Communication	492,722,712.46	120,458,143.30	257,181,340.16	52.2%	235,541,372.30
7047	Other Industries	1,638,002,137.15	388,558,969.88	878,221,930.73	53.6%	759,780,206.42
70473	Tourism	1,638,002,137.15	388,558,969.88	878,221,930.73	53.6%	759,780,206.42
7048	R&D Economic Affairs	674,847,480.00	169,672,671.49	344,256,249.99	51.0%	330,591,230.01
70482	R&D Agriculture, Forestry, Fishing and Hunting	674,847,480.00	169,672,671.49	344,256,249.99	51.0%	330,591,230.01
705	Environmental Protection	63,079,025,784.87	7,363,991,321.20	30,947,352,417.90	49.1%	32,131,673,366.98
7056	Environmental Protection N.E.C.	63,079,025,784.87	7,363,991,321.20	30,947,352,417.90	49.1%	32,131,673,366.98
70561	Environmental Protection N.E.C.	63,079,025,784.87	7,363,991,321.20	30,947,352,417.90	49.1%	32,131,673,366.98
706	Housing and Community Amenities	78,435,524,806.24	13,246,224,687.00	34,223,616,617.39	43.6%	44,211,908,188.85
7061	Housing Development	1,928,854,314.50	442,480,834.08	1,063,636,405.47	55.1%	865,217,909.03
70611	Housing Development	1,928,854,314.50	442,480,834.08	1,063,636,405.47	55.1%	865,217,909.03
7062	Community Development	36,150,280,924.90	8,052,468,169.50	19,826,413,668.92	54.8%	16,323,867,255.98
70621	Community Development	36,150,280,924.90	8,052,468,169.50	19,826,413,668.92	54.8%	16,323,867,255.98
7066	Housing and Community Amenities N. E. C	40,356,389,566.84	4,751,275,683.42	13,333,566,543.00	33.0%	27,022,823,023.84
70661	Housing and Community Amenities N. E. C	40,356,389,566.84	4,751,275,683.42	13,333,566,543.00	33.0%	27,022,823,023.84
707	Health	50,952,794,022.27	7,168,377,349.46	20,251,201,478.82	39.7%	30,701,592,543.45
7071	Medical Products, Appliances and Equipment	39,799,779.80	7,605,232.81	24,928,664.21	62.6%	14,871,115.59
70712	Other Medical Products	39,799,779.80	7,605,232.81	24,928,664.21	62.6%	14,871,115.59

7072	Outpatient Services	527,965,645.25	130,363,821.16	273,054,914.51	51.7%	254,910,730.74
70722	Specialized Medical Services	527,965,645.25	130,363,821.16	273,054,914.51	51.7%	254,910,730.74
7073	Hospital Services	4,282,398,702.25	1,145,963,442.24	2,041,605,391.08	47.7%	2,240,793,311.17
70731	General Hospital Services	4,233,215,213.90	1,134,164,024.52	2,015,494,241.09	47.6%	2,217,720,972.81
70732	Specialized Hospital Services	49,183,488.35	11,799,417.71	26,111,149.99	53.1%	23,072,338.36
7074	Public Health Services	46,102,629,894.97	5,884,444,853.26	17,911,612,509.02	38.9%	28,191,017,385.94
70741	Public Health Services	46,102,629,894.97	5,884,444,853.26	17,911,612,509.02	38.9%	28,191,017,385.94
708	Recreation, Culture and Religion	12,898,375,167.00	1,450,408,044.57	4,151,518,345.83	32.2%	8,746,856,821.17
7081	Recreational and Sporting Services	11,197,621,571.00	980,996,540.18	3,368,642,336.89	30.1%	7,828,979,234.11
70811	Recreational and Sporting Services	11,197,621,571.00	980,996,540.18	3,368,642,336.89	30.1%	7,828,979,234.11
7086	Recreation, Culture and Religion N. E. C	1,700,753,596.00	469,411,504.39	782,876,008.94	46.0%	917,877,587.06
70861	Recreation, Culture and Religion N. E. C	1,700,753,596.00	469,411,504.39	782,876,008.94	46.0%	917,877,587.06
709	Education	68,708,384,498.74	10,720,717,979.66	32,005,503,272.29	46.6%	36,702,881,226.45
7091	Pre-Primary and Primary Education	1,265,396,889.70	303,576,402.93	671,789,844.28	53.1%	593,607,045.42
70912	Primary Education	1,265,396,889.70	303,576,402.93	671,789,844.28	53.1%	593,607,045.42
7092	Secondary Education	236,644,267.00	67,712,975.65	104,239,709.12	44.0%	132,404,557.88
70922	Senior Secondary	236,644,267.00	67,712,975.65	104,239,709.12	44.0%	132,404,557.88
7094	Tertiary Education	19,162,191,757.50	3,915,500,275.04	11,505,903,168.52	60.0%	7,656,288,588.98
70941	First Stage of Tertiary Education	2,539,681,990.50	538,674,009.05	1,486,369,928.45	58.5%	1,053,312,062.05
70942	Second Stage of Tertiary Education	16,622,509,767.00	3,376,826,265.99	10,019,533,240.08	60.3%	6,602,976,526.92
7096	Subsidiary Services to Education	735,794,904.00	174,499,029.25	394,583,096.42	53.6%	341,211,807.58
70961	Subsidiary Services to Education	735,794,904.00	174,499,029.25	394,583,096.42	53.6%	341,211,807.58
7098	Education N. E. C	47,308,356,680.54	6,259,429,296.80	19,328,987,453.94	40.9%	27,979,369,226.60
70981	Education N. E. C	47,308,356,680.54	6,259,429,296.80	19,328,987,453.94	40.9%	27,979,369,226.60
710	Social Protection	13,103,084,931.13	3,087,425,183.13	7,065,997,320.75	53.9%	6,037,087,610.38
7109	Social Protection N. E. C	13,103,084,931.13	3,087,425,183.13	7,065,997,320.75	53.9%	6,037,087,610.38
71091	Social Protection N. E. C	13,103,084,931.13	3,087,425,183.13	7,065,997,320.75	53.9%	6,037,087,610.38

Table 14: Other Expenditure by Functional Classification**Lagos State Government Budget Performance Report 2022 Q4 - Other Expenditure by Functional Classification**

Code	Function	2022 Original Budget		2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
-	<i>Total Other Expenditure</i>	<i>103,851,648,247.30</i>	<i>-</i>	<i>27,749,728,195.63</i>	<i>88,268,746,718.41</i>	<i>85.0%</i>	<i>15,582,901,528.89</i>
701	General Public Service	99,462,701,220.64	-	26,893,588,643.68	84,659,204,165.82	85.1%	14,803,497,054.82
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	102,500,000.00	-	18,705,054.77	88,387,290.26	86.2%	14,112,709.74
70111	Executive Organ and Legislative Organs	100,000,000.00	-	18,140,217.22	86,313,452.52	86.3%	13,686,547.48
70112	Financial and Fiscal Affairs	2,500,000.00	-	564,837.55	2,073,837.74	83.0%	426,162.26
7013	General Services	28,606,540,803.48	-	4,189,545,083.84	23,459,579,032.69	82.0%	5,146,961,770.79
70132	Overall Planning and Statistical Services	26,816,568,729.03	-	3,682,250,827.81	22,052,353,583.42	82.2%	4,764,215,145.61
70133	Other General Services	1,789,972,074.45	-	507,294,256.03	1,407,225,449.27	78.6%	382,746,625.18
7016	General Public Services N.E.C	30,625,000.00	-	-	19,787,356.46	64.6%	10,837,643.54
70161	General Public Services N.E.C	30,625,000.00	-	-	19,787,356.46	64.6%	10,837,643.54
7017	Public Debt Transactions	70,586,183,417.16	-	22,679,463,887.00	60,983,169,000.19	86.4%	9,603,014,416.97
70171	Public Debt Transactions	70,586,183,417.16	-	22,679,463,887.00	60,983,169,000.19	86.4%	9,603,014,416.97
7018	Transfer of a General Character between Different Levels of Government	136,852,000.00	-	5,874,618.06	108,281,486.22	79.1%	28,570,513.78
70181	Transfer of a General Character between Different Levels of Government	136,852,000.00	-	5,874,618.06	108,281,486.22	79.1%	28,570,513.78
703	Public Order and Safety	2,500,000.00	-	973,857.84	1,765,237.49	70.6%	734,762.51
7033	Justice & Law Courts	2,500,000.00	-	973,857.84	1,765,237.49	70.6%	734,762.51
70331	Justice & Law Courts	2,500,000.00	-	973,857.84	1,765,237.49	70.6%	734,762.51
704	Economic Affairs	2,000,000.00	-	607,687.29	1,541,508.19	77.1%	458,491.81
7042	Agriculture, Forestry, Fishing and Hunting	2,000,000.00	-	607,687.29	1,541,508.19	77.1%	458,491.81
70421	Agriculture	2,000,000.00	-	607,687.29	1,541,508.19	77.1%	458,491.81
706	Housing and Community Amenities	1,470,000.00	-	102,091.47	974,122.22	66.3%	495,877.78
7061	Housing Development	200,000.00	-	35,245.86	173,407.48	86.7%	26,592.52
70611	Housing Development	200,000.00	-	35,245.86	173,407.48	86.7%	26,592.52
7062	Community Development	220,000.00	-	66,845.60	169,565.90	77.1%	50,434.10

70621	Community Development	220,000.00	-	66,845.60	169,565.90	77.1%	50,434.10
7065	R&D Housing and Community Amenities	1,000,000.00	-	-	605,513.77	60.6%	394,486.23
70651	R&D Housing and Community Amenities	1,000,000.00	-	-	605,513.77	60.6%	394,486.23
7066	Housing and Community Amenities N. E. C	50,000.00	-	-	25,635.07	51.3%	24,364.93
70661	Housing and Community Amenities N. E. C	50,000.00	-	-	25,635.07	51.3%	24,364.93
708	Recreation, Culture and Religion	900,000.00	-	273,459.28	693,678.69	77.1%	206,321.31
7083	Broadcasting and Publishing Services	900,000.00	-	273,459.28	693,678.69	77.1%	206,321.31
70831	Broadcasting and Publishing Services	900,000.00	-	273,459.28	693,678.69	77.1%	206,321.31
709	Education	4,382,077,026.66	-	854,182,456.07	3,604,568,006.00	82.3%	777,509,020.66
7094	Tertiary Education	4,373,527,026.66	-	851,969,656.28	3,597,687,533.39	82.3%	775,839,493.27
70941	First Stage of Tertiary Education	4,017,007,026.66	-	851,969,656.28	3,374,207,494.01	84.0%	642,799,532.65
70942	Second Stage of Tertiary Education	356,520,000.00	-	-	223,480,039.38	62.7%	133,039,960.62
7098	Education N. E. C	8,550,000.00	-	2,212,799.79	6,880,472.62	80.5%	1,669,527.38
70981	Education N. E. C	8,550,000.00	-	2,212,799.79	6,880,472.62	80.5%	1,669,527.38