



Lagos State Government

BUDGET PERFORMANCE REPORT

April 2021

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1 Summary of Performance

1.A Introduction

This Budget Performance Report for the first quarter, 2021 provides information on activities and performance of the budget, which we trust all stakeholders will find useful. Quarter 1 performance is assessed against the original 2021 budget. No supplementary or revised budgets have been passed year to date in 2021.

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

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

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

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

This report includes the approved budget appropriation for the year 2021 against each organizational unit for each of the core economic classification of expenditures (Personnel, Overheads, Capital, and Others); the actual expenditures for the quarter Q1, attributed to each organizational unit, as well as the cumulative expenditures for year to date, and balances against each of the revenue and expenditure appropriations.

The core economic classifications refer to:

- Personnel – Economic Sub-Account 21, and Account Class 2201
- Overheads - Economic Account Class 2202
- Capital - Economic Sub-Account Type 23
- Others - Economic Account Classes 2203-2209

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

Lagos State Government 2021 Q1 Budget Performance Report Summary

Item	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
Opening Balance	8,500,000,000.00	8,500,000,000.00	8,500,000,000.00	100.0%	-
Recurrent Revenue	899,216,879,755.95	171,191,163,152.99	171,191,163,152.99	19.0%	728,025,716,602.96
11 - GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	175,400,000,000.00	44,451,712,961.94	44,451,712,961.94	25.3%	130,948,287,038.06
12 - INDEPENDENT REVENUE	723,816,879,755.95	126,739,450,191.05	126,739,450,191.05	17.5%	597,077,429,564.90
Recurrent Expenditure	458,711,317,445.81	86,427,887,579.33	86,427,887,579.33	18.8%	372,283,429,866.48
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	169,139,212,469.00	37,432,315,953.08	37,432,315,953.08	22.1%	131,706,896,515.92
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	289,572,104,976.81	48,995,571,626.25	48,995,571,626.25	16.9%	240,576,533,350.56
Breakdown of Other Recurrent Costs					
2202 - OVERHEAD COST	244,755,367,746.47	45,894,519,151.95	45,894,519,151.95	18.8%	198,860,848,594.52
OTHER RECURRENT (2203-2208)	44,816,737,230.34	3,101,052,474.30	3,101,052,474.30	6.9%	41,715,684,756.04
Transfer to Capital Account	449,005,562,310.14	93,263,275,573.66	93,263,275,573.66	20.8%	355,742,286,736.48
Capital Receipts	63,311,505,410.58	3,141,000,000.00	3,141,000,000.00	5.0%	60,170,505,410.58
13 - AID AND GRANTS	43,147,025,237.50	-	-	0.0%	43,147,025,237.50
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	20,164,480,173.08	3,141,000,000.00	3,141,000,000.00	15.6%	17,023,480,173.08
23 - CAPITAL EXPENDITURE	704,861,143,271.61	118,389,000,000.00	118,389,000,000.00	16.8%	586,472,143,271.61
Total Revenue (including OB)	971,028,385,166.53	182,832,163,152.99	182,832,163,152.99	18.8%	788,196,222,013.54
Total Expenditure	1,163,572,460,717.42	204,816,887,579.33	204,816,887,579.33	17.6%	958,755,573,138.09

1.8 Revenue Performance

Lagos State Government Budget Performance Report 2021 Q1 - Total Revenue by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
-	Total Revenue	962,528,385,166.53	174,332,163,152.99	174,332,163,152.99	18.1%	788,196,222,013.54
010000000000	ADMINISTRATION SECTOR	11,320,344,058.50	3,142,552,900.00	3,142,552,900.00	27.8%	8,177,791,158.50
011100000000	Governor's Office	8,796,718,500.50	3,141,000,000.00	3,141,000,000.00	35.7%	5,655,718,500.50
01110010200	Office of The Deputy Governor	1,000,000.00	-	-	0.0%	1,000,000.00
01110020100	Office of The Special Advisers, Senior Special Assistants and Special Assistants to The Governor	9,850,000.00	-	-	0.0%	9,850,000.00
01110100100	Lagos State Public Procurement Agency (LASPPA)	2,500,000,000.00	-	-	0.0%	2,500,000,000.00
01110170100	Cabinet Secretariat Office	1,000,000.00	-	-	0.0%	1,000,000.00
01110190100	Special Duties Office	2,000,000.00	-	-	0.0%	2,000,000.00
01110210100	Lagos State Liaison Office -	35,000,000.00	-	-	0.0%	35,000,000.00
01110240100	Lagos Safety Commission	160,000,000.00	-	-	0.0%	160,000,000.00
01110340100	Office of Transformation, Creativity and Innovation	52,500.00	-	-	0.0%	52,500.00
01110360100	Ministry of Home Affairs	85,036,000.00	-	-	0.0%	85,036,000.00
01110510100	Lagos State Lotteries Board	4,000,000,000.50	3,141,000,000.00	3,141,000,000.00	78.5%	859,000,000.50
01111050100	Office of The Chief of Staff	2,200,000.00	-	-	0.0%	2,200,000.00
01111110100	Office of Public Private Partnership	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
01111370100	Neighbourhood Safety Agency	280,000.00	-	-	0.0%	280,000.00
01111380100	Lagos State Records and Archives Bureau	300,000.00	-	-	0.0%	300,000.00
011200000000	State Assembly	102,850,000.00	-	-	0.0%	102,850,000.00
01120030100	State House of Assembly	50,000,000.00	-	-	0.0%	50,000,000.00
01120080100	General Service Office	52,850,000.00	-	-	0.0%	52,850,000.00
012300000000	Ministry of Information and Strategy	1,822,475,858.00	1,552,900.00	1,552,900.00	0.1%	1,820,922,958.00
01230010100	Ministry of Information and Strategy and Strategy	1,880,200.00	-	-	0.0%	1,880,200.00
01230030100	Lagos State Television Service	476,075,147.00	-	-	0.0%	476,075,147.00
01230040100	Lagos State Radio Services	335,547,206.00	-	-	0.0%	335,547,206.00
01230040200	Lagos State Traffic Radio	137,973,305.00	-	-	0.0%	137,973,305.00
01230100100	Lagos State Film & Video Censors' Board	21,000,000.00	1,552,900.00	1,552,900.00	7.4%	19,447,100.00
01230130100	Lagos State Printing Corporation Printing and Publishing	850,000,000.00	-	-	0.0%	850,000,000.00
012500000000	Office of the Head of Service/Public Service Office	106,000,000.00	-	-	0.0%	106,000,000.00
01250010100	Establishment and Training	6,000,000.00	-	-	0.0%	6,000,000.00
01250080100	Public Service Staff Development Center	100,000,000.00	-	-	0.0%	100,000,000.00
014000000000	Office of the Auditor General State	304,100,000.00	-	-	0.0%	304,100,000.00
01400010100	Office of the Auditor General State	304,100,000.00	-	-	0.0%	304,100,000.00
014700000000	Civil Service Commission	125,514,700.00	-	-	0.0%	125,514,700.00
01470010200	Public Service Commission	500,000.00	-	-	0.0%	500,000.00
01470010300	Lagos State Pension Commission (LASPEC)	125,000,000.00	-	-	0.0%	125,000,000.00
01470010400	Civil Service Pensions Office	14,700.00	-	-	0.0%	14,700.00
014800000000	Independent Electoral Commission	62,685,000.00	-	-	0.0%	62,685,000.00
01480010100	Lagos Independent Electoral Commission	62,685,000.00	-	-	0.0%	62,685,000.00
020000000000	ECONOMIC SECTOR	920,943,702,185.85	169,993,318,212.81	169,993,318,212.81	18.5%	750,950,383,973.04
021500000000	Ministry of Agriculture	5,385,000,000.00	89,591,640.50	89,591,640.50	1.7%	5,295,408,359.50
02150010100	Ministry of Agriculture Hqtrs	5,385,000,000.00	89,591,640.50	89,591,640.50	1.7%	5,295,408,359.50

022000000000	Ministry of Finance	715,571,650,000.00	155,957,377,250.83	155,957,377,250.83	21.8%	559,614,272,749.17
022000100100	Ministry of Finance Hqtrs	19,000,000,000.00	694,680,293.94	694,680,293.94	3.7%	18,305,319,706.06
022000700100	Office of The Accountant General/State Treasury Office	185,987,650,000.00	48,494,552,722.68	48,494,552,722.68	26.1%	137,493,097,277.32
022000800100	Lagos State Internal Revenue Service	510,584,000,000.00	106,768,144,234.21	106,768,144,234.21	20.9%	403,815,855,765.79
022200000000	Ministry of Commerce, Industry and Cooperatives	135,200,000.00	-	-	0.0%	135,200,000.00
022200100100	Ministry of Commerce, Industry and Cooperatives	127,000,000.00	-	-	0.0%	127,000,000.00
022205500100	Lagos State Cooperative College	2,000,000.00	-	-	0.0%	2,000,000.00
022205600100	Central Business District	6,200,000.00	-	-	0.0%	6,200,000.00
022700000000	Ministry of Wealth Creation and Employment	4,900,000.00	879,000.00	879,000.00	17.9%	4,021,000.00
022700100100	Ministry of Wealth Creation and Employment	4,900,000.00	879,000.00	879,000.00	17.9%	4,021,000.00
022800000000	Ministry of Science and Technology	1,841,594,100.00	-	-	0.0%	1,841,594,100.00
022800100100	Ministry of Science and Technology	3,500,000.00	-	-	0.0%	3,500,000.00
022810200100	Lagos State Residents Registration Agency (LASRRA)	1,838,094,100.00	-	-	0.0%	1,838,094,100.00
022900000000	Ministry of Transportation	20,115,178,736.00	878,570,171.00	878,570,171.00	4.4%	19,236,608,565.00
022900100100	Ministry of Transportation	5,682,000,000.00	857,484,371.00	857,484,371.00	15.1%	4,824,515,629.00
022905320100	Lagos State Ferry Services	490,000,000.00	-	-	0.0%	490,000,000.00
022905400100	Lagos State Drivers' Institute	200,000,000.00	-	-	0.0%	200,000,000.00
022905410100	Motor Vehicle Administration Agency	11,373,178,736.00	-	-	0.0%	11,373,178,736.00
022905500100	Lagos State Traffic Management Agency (LASTMA)	2,230,000,000.00	-	-	0.0%	2,230,000,000.00
022905510100	Lagos State Waterways Authority	140,000,000.00	21,085,800.00	21,085,800.00	15.1%	118,914,200.00
023100000000	Ministry of Energy & Mineral Resources Development	324,522,708.00	-	-	0.0%	324,522,708.00
023100100100	Ministry of Energy & Mineral Resources Development	106,044,800.00	-	-	0.0%	106,044,800.00
023100300100	Lagos State Electricity Board	40,000,000.00	-	-	0.0%	40,000,000.00
023100400100	Ibile Oil & Gas (IOGAS)	178,477,908.00	-	-	0.0%	178,477,908.00
023400000000	Ministry of Works & Infrastructure	6,014,000,000.00	428,792,015.62	428,792,015.62	7.1%	5,585,207,984.38
023400100100	Ministry of Works & Infrastructure	14,000,000.00	49,441,290.00	49,441,290.00	353.2%	35,441,290.00
023400200100	Office of Surveyor -General of The State	4,000,000,000.00	379,350,725.62	379,350,725.62	9.5%	3,620,649,274.38
023407400100	Lagos State Infrastructural Maintenance & Regulatory Agency (LASIMRA)	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
023600000000	Ministry of Tourism, Arts & Culture	15,000,000.00	175,000.00	175,000.00	1.2%	14,825,000.00
023600400100	Council for Art And Culture	15,000,000.00	175,000.00	175,000.00	1.2%	14,825,000.00
023800000000	Ministry of Economic Planning & Budget(HQ)	43,148,525,237.50	-	-	0.0%	43,148,525,237.50
023800100100	Ministry of Economic Planning & Budget(HQ)	43,148,525,237.50	-	-	0.0%	43,148,525,237.50
025200000000	Ministry of Water Resources	2,200,000,000.00	-	-	0.0%	2,200,000,000.00
025210200100	Lagos Water Corporation	1,400,000,000.00	-	-	0.0%	1,400,000,000.00
025210500100	Water Regulatory Commission	800,000,000.00	-	-	0.0%	800,000,000.00
025300000000	Ministry of Housing	75,644,598,401.35	12,511,805,952.38	12,511,805,952.38	16.5%	63,132,792,448.97
025300100100	Ministry of Housing	6,158,881,690.77	573,088,997.52	573,088,997.52	9.3%	5,585,792,693.25
025305500100	New Towns Development Authority	3,835,035,999.58	-	-	0.0%	3,835,035,999.58
025305800100	Lagos Mortgage Board (LMB)	1,885,991,753.00	-	-	0.0%	1,885,991,753.00
025305810100	Lands Bureau	63,762,588,958.00	11,938,716,954.86	11,938,716,954.86	18.7%	51,823,872,003.14
025305820100	Valuation Office	2,100,000.00	-	-	0.0%	2,100,000.00
026000000000	Ministry of Physical Planning and Urban Development	41,493,533,003.00	126,127,182.48	126,127,182.48	0.3%	41,367,405,820.52
026000100100	Ministry of Physical Planning and Urban Development	145,994,100.00	-	-	0.0%	145,994,100.00
026000200100	Lagos State Physical Planning Permit Authority (LASPPPA)	36,090,818,903.00	126,127,182.48	126,127,182.48	0.3%	35,964,691,720.52
026000300100	Lagos State Building Control Authority (LABCA)	4,100,000,000.00	-	-	0.0%	4,100,000,000.00
026000400100	Material Testing Laboratory Services	1,150,000,000.00	-	-	0.0%	1,150,000,000.00
026000500100	Lagos State Planning & Environmental Monitoring Authority (LASPEMA)	6,720,000.00	-	-	0.0%	6,720,000.00
0261000	Ministry of Waterfront				0.0%	

00000	Infrastructure Development	9,050,000,000.00	-	-		9,050,000,000.00
02610010 0100	Ministry of Waterfront Infrastructure Development	9,050,000,000.00	-	-	0.0%	9,050,000,000.00
0300000 00000	LAW AND JUSTICE SECTOR	4,437,100,000.00	515,032,801.18	515,032,801.18	11.6%	3,922,067,198.82
0318000 00000	Judiciary	2,500,500,000.00	414,936,820.59	414,936,820.59	16.6%	2,085,563,179.41
03180110 0100	Judiciary Service Commission	500,000.00	128,500.00	128,500.00	25.7%	371,500.00
03180040 0100	High Court of Justice	2,500,000,000.00	414,808,320.59	414,808,320.59	16.6%	2,085,191,679.41
0326000 00000	Ministry of Justice	1,936,600,000.00	100,095,980.59	100,095,980.59	5.2%	1,836,504,019.41
03260010 0100	Ministry of Justice	1,866,600,000.00	96,295,980.59	96,295,980.59	5.2%	1,770,304,019.41
03260020 0100	Law Reform Commission	70,000,000.00	3,800,000.00	3,800,000.00	5.4%	66,200,000.00
0500000 00000	SOCIAL SECTOR	25,827,238,922.18	681,259,239.00	681,259,239.00	2.6%	25,145,979,683.18
0513000 00000	Ministry of Youth & Social Development	44,100,000.00	5,860,000.00	5,860,000.00	13.3%	38,240,000.00
05130010 0100	Ministry of Youth & Social Development	44,100,000.00	5,860,000.00	5,860,000.00	13.3%	38,240,000.00
0514000 00000	Ministry of Women Affairs and Poverty Alleviation	8,000,000.00	-	-	0.0%	8,000,000.00
05140020 0100	Women Empowerment Center	8,000,000.00	-	-	0.0%	8,000,000.00
0517000 00000	Ministry of Education	7,919,509,270.00	-	-	0.0%	7,919,509,270.00
05170010 0100	Ministry of Education	825,000,000.00	-	-	0.0%	825,000,000.00
05170080 0100	Library Board	350,000.00	-	-	0.0%	350,000.00
05170090 0100	Lagos State Examinations Board	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
05170100 0100	Agency for Mass Education	10,500,000.00	-	-	0.0%	10,500,000.00
05170180 0100	Lagos State Polytechnic (LASPOTECH)	2,300,000,000.00	-	-	0.0%	2,300,000,000.00
05170210 0100	Lagos State University (LASU)	3,000,000,000.00	-	-	0.0%	3,000,000,000.00
05170220 0100	Lagos State College of Nursing, Midwifery & Public Health Nursing	45,815,000.00	-	-	0.0%	45,815,000.00
05170230 0100	College of Health Technology	63,800,000.00	-	-	0.0%	63,800,000.00
05170240 0100	Micheal Otedola College of Primary Education Noforija Epe(MOCPED)	78,891,770.00	-	-	0.0%	78,891,770.00
05170250 0100	Adeniran Ogunsanya College of Education (AOCED)	556,800,000.00	-	-	0.0%	556,800,000.00
05170260 0100	Education District 1	2,100,000.00	-	-	0.0%	2,100,000.00
05170260 0200	Education District 2	1,500,000.00	-	-	0.0%	1,500,000.00
05170260 0300	Education District 3	2,000,000.00	-	-	0.0%	2,000,000.00
05170260 0400	Education District 4	2,205,000.00	-	-	0.0%	2,205,000.00
05170260 0500	Education District 5	2,047,500.00	-	-	0.0%	2,047,500.00
05170260 0600	Education District 6	5,000,000.00	-	-	0.0%	5,000,000.00
05170540 0100	Lagos State Teaching Service Commission	1,000,000.00	-	-	0.0%	1,000,000.00
05170550 0100	Science Technical and Vocational Board	5,000,000.00	-	-	0.0%	5,000,000.00
05170560 0100	Lagos State Scholarship Board	17,500,000.00	-	-	0.0%	17,500,000.00
0521000 00000	Ministry of Health	13,309,271,319.18	675,399,239.00	675,399,239.00	5.1%	12,633,872,080.18
05210010 0100	Ministry of Health	72,901,360.14	-	-	0.0%	72,901,360.14
05210260 0100	Lagos State University Teaching Hospital (LASUTH)	2,500,000,000.00	-	-	0.0%	2,500,000,000.00
05211030 0100	Board of Traditional Medicine	45,000,000.00	-	-	0.0%	45,000,000.00
05211050 0100	Lagos State Health Monitoring and Accreditation Agency	240,000,000.00	-	-	0.0%	240,000,000.00
05211170 0100	General Hospital, Lagos	900,000,000.00	-	-	0.0%	900,000,000.00
05211180 0100	Gbagada General Hospital	682,500,000.00	-	-	0.0%	682,500,000.00
05211190 0100	Orile Agege General Hospital	554,000,000.00	-	-	0.0%	554,000,000.00
05211200 0100	Isolo General Hospital	525,000,000.00	73,558,095.00	73,558,095.00	14.0%	451,441,905.00
05211121 0100	Ikorodu General Hospital	950,000,000.00	167,187,163.74	167,187,163.74	17.6%	782,812,836.26
05211220 0100	Ajeromi General Hospital	300,000,000.00	48,641,253.72	48,641,253.72	16.2%	251,358,746.28
05211230 0100	Badagry General Hospital	490,000,000.00	-	-	0.0%	490,000,000.00
05211240 0100	Epe General Hospital	490,050,000.19	63,406,819.22	63,406,819.22	12.9%	426,643,180.97
05211250 0100	Agbowo General Hospital	132,600,000.00	-	-	0.0%	132,600,000.00

05211260 0100	Lagos Island Maternity Hospital	715,050,000.00	-	-	0.0%	715,050,000.00
05211270 0100	Massey Street Children's Hospital, Lagos	89,929,958.94	-	-	0.0%	89,929,958.94
05211280 0100	Mainland Hospital, Yaba	110,000,000.00	25,600,723.28	25,600,723.28	23.3%	84,399,276.72
05211290 0100	Onikan Health Centre	219,999,999.91	20,628,693.29	20,628,693.29	9.4%	199,371,306.62
05211300 0100	Apapa General Hospital	144,000,000.00	-	-	0.0%	144,000,000.00
05211310 0100	Ebute-Metta Health Centre	242,000,000.00	-	-	0.0%	242,000,000.00
05211320 0100	Harvey Road Health Centre	208,000,000.00	24,461,465.02	24,461,465.02	11.8%	183,538,534.98
05211330 0100	Ketu-Ejinrin Health Centre	15,000,000.00	-	-	0.0%	15,000,000.00
05211340 0100	Ijede General Hospital	275,000,000.00	20,612,101.97	20,612,101.97	7.5%	254,387,898.03
05211350 0100	Ibeju-Lekki General Hospital	180,000,000.00	-	-	0.0%	180,000,000.00
05211360 0100	Shomolu General Hospital	187,000,000.00	-	-	0.0%	187,000,000.00
05211370 0100	Ifako/Ijaiye General Hospital	600,000,000.00	-	-	0.0%	600,000,000.00
05211380 0100	Mushin General Hospital	300,000,000.00	23,779,213.63	23,779,213.63	7.9%	276,220,786.37
05211390 0100	Surulere General Hospital	577,500,000.00	48,595,006.76	48,595,006.76	8.4%	528,904,993.24
05211400 0100	Alimosho General Hospital	1,088,740,000.00	158,928,703.37	158,928,703.37	14.6%	929,811,296.63
05211410 0100	Amuwo Odofin General Hospital	420,000,000.00	-	-	0.0%	420,000,000.00
05211430 0100	Health Service Commission	55,000,000.00	-	-	0.0%	55,000,000.00
0535000 00000	Ministry of Environment	4,359,833,333.00	-	-	0.0%	4,359,833,333.00
05350010 0100	Ministry of Environment	455,000,000.00	-	-	0.0%	455,000,000.00
05350020 0100	Lagos State Parks & Gardens Agency	275,000,000.00	-	-	0.0%	275,000,000.00
05350160 0100	Lagos State Environmental Protection Agency (LASEPA)	518,000,000.00	-	-	0.0%	518,000,000.00
05350530 0100	Lagos State Waste Management Agency (LAWMA)	1,484,000,000.00	-	-	0.0%	1,484,000,000.00
05350550 0100	Lagos State Environmental & Special Offences Unit	28,500,000.00	-	-	0.0%	28,500,000.00
05350560 0100	Lagos State Wastewater Management Office	500,000,000.00	-	-	0.0%	500,000,000.00
05350570 0100	Office of Drainage Services & Water Resources	150,000,000.00	-	-	0.0%	150,000,000.00
05350590 0100	Lagos State Signage and Advertisement Agency (LASAA)	949,333,333.00	-	-	0.0%	949,333,333.00
0539000 00000	Lagos State Sports Commission	63,000,000.00	-	-	0.0%	63,000,000.00
05390010 0100	Lagos State Sports Commission	63,000,000.00	-	-	0.0%	63,000,000.00
0551000 00000	Ministry of Local Government and Community Affairs	123,525,000.00	-	-	0.0%	123,525,000.00
05510010 0100	Ministry of Local Government and Community Affairs	120,000,000.00	-	-	0.0%	120,000,000.00
05510030 0100	Local Government Service Commission	3,000,000.00	-	-	0.0%	3,000,000.00
05510040 0100	Centre for Rural Development	525,000.00	-	-	0.0%	525,000.00

1.C Recurrent Expenditure Performance

Lagos State Government Budget Performance Report 2021 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
-	Total Expenditure	1,163,572,460,717.42	204,816,887,579.33	204,816,887,579.33	17.6%	958,755,573,138.09
010000 000000	ADMINISTRATION SECTOR	121,804,284,132.99	17,453,376,954.10	17,453,376,954.10	14.3%	104,350,907,178.89
011100 000000	Governor's Office	47,650,349,776.06	7,221,502,393.91	7,221,502,393.91	15.2%	40,428,847,382.15
01110010 0200	Office of The Deputy Governor	929,480,174.00	29,690,781.02	29,690,781.02	3.2%	899,789,392.98
01110020 0100	Office of The Special Advisers, Senior Special Assistants and Special Assistants to The Governor	3,615,056,061.00	86,830,418.22	86,830,418.22	2.4%	3,528,225,642.78
01110050 0100	Office of Sustainable Development Goals and Investment	2,919,501,221.00	387,813,336.28	387,813,336.28	13.3%	2,531,687,884.72
01110080 0100	Lagos State Emergency Management Agency (LASEMA)	702,270,099.00	186,573,083.00	186,573,083.00	26.6%	515,697.00
01110100 0100	Lagos State Public Procurement Agency (LASPPA)	1,218,633,126.12	22,073,718.62	22,073,718.62	1.8%	1,196,559,407.50
01110170 0100	Cabinet Secretariat Office	837,280,187.00	75,140,032.70	75,140,032.70	9.0%	762,140,154.30
01110190 0100	Special Duties Office	1,706,533,900.00	468,770,390.05	468,770,390.05	27.5%	1,237,763,509.95
01110210 0100	Lagos State Liaison Office -	178,756,586.00	-	-	0.0%	178,756,586.00
01110240 0100	Lagos Safety Commission	296,208,538.00	-	-	0.0%	296,208,538.00
01110340 0100	Office of Transformation, Creativity and Innovation	229,763,870.00	22,519,829.73	22,519,829.73	9.8%	207,244,040.27
01110360 0100	Ministry of Home Affairs	1,985,900,620.00	67,894,164.10	67,894,164.10	3.4%	1,918,006,455.90
01110510 0100	Lagos State Lotteries Board	6,707,181,652.40	2,888,716.00	2,888,716.00	0.0%	6,704,292,936.40
01111050 0100	Office of The Chief of Staff	11,106,367,908.00	5,824,659,470.46	5,824,659,470.46	52.4%	5,281,708,437.54
01111110 0100	Office of Public Private Partnership	717,606,862.00	-	-	0.0%	717,606,862.00
01111330 0100	Lagos State Liaison Office -Abuja	205,250,000.00	7,415,100.00	7,415,100.00	3.6%	197,834,900.00
01111360 0100	Fire Service	3,550,268,981.55	-	-	0.0%	3,550,268,981.55
01111370 0100	Neighbourhood Safety Agency	8,983,159,172.00	-	-	0.0%	8,983,159,172.00
01111380 0100	Lagos State Records and Archives Bureau	110,945,400.31	-	-	0.0%	110,945,400.31
01111311 0110	Parastatals Monitoring Office	56,858,525.00	9,354,582.15	9,354,582.15	16.5%	47,503,942.85
01111312 0110	Office of Civic Engagement	1,593,326,892.67	29,878,771.58	29,878,771.58	1.9%	1,563,448,121.09
011200 000000	State Assembly	22,505,796,029.46	140,566,014.83	140,566,014.83	0.6%	22,365,230,014.63
01120030 0100	State House of Assembly	20,628,754,570.00	140,566,014.83	140,566,014.83	0.7%	20,488,188,555.17
01120080 0100	General Service Office	1,877,041,459.46	-	-	0.0%	1,877,041,459.46
012300 000000	Ministry of Information and Strategy	5,769,237,402.21	950,403,306.31	950,403,306.31	16.5%	4,818,834,095.90
01230010 0100	Ministry of Information and Strategy and Strategy	1,300,245,242.54	126,895,806.31	126,895,806.31	9.8%	1,173,349,436.23
01230030 0100	Lagos State Television Service	534,875,147.00	-	-	0.0%	534,875,147.00
01230040 0100	Lagos State Radio Services	432,909,706.00	-	-	0.0%	432,909,706.00
01230040 0200	Lagos State Traffic Radio	212,679,555.00	6,035,000.00	6,035,000.00	2.8%	206,644,555.00
01230100 0100	Lagos State Film & Video Censors' Board	72,665,281.20	500,000,000.00	500,000,000.00	688.1%	427,334,718.80
01230130 0100	Lagos State Printing Corporation Printing and Publishing	3,215,862,470.47	317,472,500.00	317,472,500.00	9.9%	2,898,389,970.47
012500 000000	Office of the Head of Service/Public Service Office	12,260,035,820.76	4,788,062,999.79	4,788,062,999.79	39.1%	7,471,972,820.97
01250010 0100	Establishment and Training	11,718,241,453.76	4,788,062,999.79	4,788,062,999.79	40.9%	6,930,178,453.97
01250080 0100	Public Service Staff Development Center	541,794,367.00	-	-	0.0%	541,794,367.00
014000 000000	Office of the Auditor General State	1,768,497,322.80	148,510,746.52	148,510,746.52	8.4%	1,619,986,576.28
01400010 0100	Office of the Auditor General State	1,768,497,322.80	148,510,746.52	148,510,746.52	8.4%	1,619,986,576.28
014700 000000	Civil Service Commission	30,052,740,949.71	4,204,331,492.74	4,204,331,492.74	14.0%	25,848,409,456.97
01470010 0200	Public Service Commission	571,532,264.40	126,628,396.20	126,628,396.20	22.2%	444,903,868.20

01470010 0300	Lagos State Pension Commission (LASPEC)	381,501,328.31	-	-	0.0%	381,501,328.31
01470010 0400	Civil Service Pensions Office	29,099,707,357.00	4,077,703,096.54	4,077,703,096.54	14.0%	25,022,004,260.46
014800 000000	Independent Electoral Commission	1,797,626,832.00	-	-	0.0%	1,797,626,832.00
01480010 0100	Lagos Independent Electoral Commission	1,797,626,832.00	-	-	0.0%	1,797,626,832.00
020000 000000	ECONOMIC SECTOR	746,576,598,199.49	127,783,163,113.15	127,783,163,113.15	17.1%	618,793,435,086.34
021500 000000	Ministry of Agriculture	12,779,373,179.00	3,420,943,013.80	3,420,943,013.80	26.8%	9,358,430,165.20
02150010 0100	Ministry of Agriculture Hqtrs	12,779,373,179.00	3,420,943,013.80	3,420,943,013.80	26.8%	9,358,430,165.20
022000 000000	Ministry of Finance	210,537,690,230.69	89,475,627,257.36	89,475,627,257.36	42.5%	121,062,062,973.33
02200010 0100	Ministry of Finance Hqtrs	2,831,302,639.00	4,616,576,403.81	4,616,576,403.81	163.1%	1,785,273,764.81
02200020 0100	Debt Management Office	158,672,145,065.69	82,770,322,040.57	82,770,322,040.57	52.2%	75,901,823,025.12
02200070 0100	Office of The Accountant General/State Treasury Office	20,501,742,526.00	2,082,382,012.98	2,082,382,012.98	10.2%	18,419,360,513.02
02200080 0100	Lagos State Internal Revenue Service	28,532,500,000.00	6,346,800.00	6,346,800.00	0.0%	28,526,153,200.00
022200 000000	Ministry of Commerce, Industry and Cooperatives	4,400,094,025.01	217,341,037.55	217,341,037.55	4.9%	4,182,752,987.46
02220010 0100	Ministry of Commerce, Industry and Cooperatives	3,501,199,087.84	174,327,646.79	174,327,646.79	5.0%	3,326,871,441.05
02220550 0100	Lagos State Cooperative College	263,617,346.17	27,840,000.00	27,840,000.00	10.6%	235,777,346.17
02220560 0100	Central Business District	635,277,591.00	15,173,390.76	15,173,390.76	2.4%	620,104,200.24
022700 000000	Ministry of Wealth Creation and Employment	7,117,372,420.00	281,047,962.99	281,047,962.99	3.9%	6,836,324,457.01
02270010 0100	Ministry of Wealth Creation and Employment	7,117,372,420.00	281,047,962.99	281,047,962.99	3.9%	6,836,324,457.01
022800 000000	Ministry of Science and Technology	24,572,976,124.00	805,741,432.92	805,741,432.92	3.3%	23,767,234,691.08
02280010 0100	Ministry of Science and Technology	22,662,554,767.00	803,785,185.98	803,785,185.98	3.5%	21,858,769,581.02
02281020 0100	Lagos State Residents Registration Agency (LASRRA)	1,910,421,357.00	1,956,246.94	1,956,246.94	0.1%	1,908,465,110.06
022900 000000	Ministry of Transportation	56,033,212,066.17	4,354,916,712.54	4,354,916,712.54	7.8%	51,678,295,353.63
02290010 0100	Ministry of Transportation	11,532,988,304.84	1,726,932,846.32	1,726,932,846.32	15.0%	9,806,055,458.52
02290530 0100	Lagos State Metropolitan Area Transport Authority (LAMATA)	25,157,345,495.97	2,379,279,662.07	2,379,279,662.07	9.5%	22,778,065,833.90
02290532 0100	Lagos State Ferry Services	1,856,649,316.00	23,797,641.69	23,797,641.69	1.3%	1,832,851,674.31
02290540 0100	Lagos State Drivers' Institute	722,541,153.00	-	-	0.0%	722,541,153.00
02290541 0100	Motor Vehicle Administration Agency	1,607,735,865.00	143,436,562.46	143,436,562.46	8.9%	1,464,299,302.54
02290542 0100	Lagos State Number Plate & Production Authority	3,505,839,889.36	-	-	0.0%	3,505,839,889.36
02290550 0100	Lagos State Traffic Management Agency (LASTMA)	7,445,495,053.00	-	-	0.0%	7,445,495,053.00
02290551 0100	Lagos State Waterways Authority	4,204,616,989.00	81,470,000.00	81,470,000.00	1.9%	4,123,146,989.00
023100 000000	Ministry of Energy & Mineral Resources Development	30,737,345,219.30	989,144,765.93	989,144,765.93	3.2%	29,748,200,453.37
02310010 0100	Ministry of Energy & Mineral Resources Development	5,334,418,460.30	500,093,951.60	500,093,951.60	9.4%	4,834,324,508.70
02310030 0100	Lagos State Electricity Board	23,794,948,291.00	489,050,814.33	489,050,814.33	2.1%	23,305,897,476.67
02310040 0100	Ibile Oil & Gas (IOGAS)	1,607,978,468.00	-	-	0.0%	1,607,978,468.00
023400 000000	Ministry of Works & Infrastructure	153,466,374,241.58	1,962,735,362.78	1,962,735,362.78	1.3%	151,503,638,878.80
02340010 0100	Ministry of Works & Infrastructure	133,701,130,547.71	1,883,273,980.30	1,883,273,980.30	1.4%	131,817,856,567.41
02340020 0100	Office of Surveyor -General of The State	424,528,274.00	68,532,382.48	68,532,382.48	16.1%	355,995,891.52
02340540 0100	Public Works Corporation	8,982,634,125.87	-	-	0.0%	8,982,634,125.87
02340640 0100	Lagos State Infrastructure Assets Management Agency	9,599,582,143.00	10,929,000.00	10,929,000.00	0.1%	9,588,653,143.00
02340740 0100	Lagos State Infrastructure Maintenance & Regulatory Agency (LASIMRA)	758,499,151.00	-	-	0.0%	758,499,151.00
023600 000000	Ministry of Tourism, Arts & Culture	4,940,331,549.56	754,175,757.98	754,175,757.98	15.3%	4,186,155,791.58
02360010 0100	Ministry of Tourism, Arts & Culture	4,866,462,098.00	236,144,507.98	236,144,507.98	4.9%	4,630,317,590.02
02360040 0100	Council for Art And Culture	73,869,451.56	518,031,250.00	518,031,250.00	701.3%	444,161,798.44
023800 000000	Ministry of Economic Planning & Budget(HQ)	202,406,771,343.51	23,101,683,170.95	23,101,683,170.95	11.4%	179,305,088,172.56
02380010 0100	Ministry of Economic Planning & Budget(HQ)	202,406,771,343.51	23,101,683,170.95	23,101,683,170.95	11.4%	179,305,088,172.56
025200 000000	Ministry of Water Resources	7,982,746,574.70	138,470,000.00	138,470,000.00	1.7%	7,844,276,574.70
02521020 0100	Lagos Water Corporation	7,376,160,960.00	138,000,000.00	138,000,000.00	1.9%	7,238,160,960.00
02521050 0100	Water Regulatory Commission	606,585,614.70	470,000.00	470,000.00	0.1%	606,115,614.70

0253000000	Ministry of Housing	20,353,248,308.87	1,766,816,255.89	1,766,816,255.89	8.7%	18,586,432,052.98
025300100100	Ministry of Housing	12,609,130,471.02	943,830,815.47	943,830,815.47	7.5%	11,665,299,655.55
025305500100	New Towns Development Authority	4,319,063,172.70	654,732,698.84	654,732,698.84	15.2%	3,664,330,473.86
025305800100	Lagos Mortgage Board (LMB)	102,743,978.00	8,500,000.00	8,500,000.00	8.3%	94,243,978.00
025305810100	Lands Bureau	3,253,997,838.00	149,372,154.59	149,372,154.59	4.6%	3,104,625,683.41
025305820100	Valuation Office	68,312,849.14	10,380,586.99	10,380,586.99	15.2%	57,932,262.15
026000000000	Ministry of Physical Planning and Urban Development	7,295,041,666.10	466,168,845.88	466,168,845.88	6.4%	6,828,872,820.22
026000100100	Ministry of Physical Planning and Urban Development	4,677,468,920.20	457,708,845.88	457,708,845.88	9.8%	4,219,760,074.32
026000200100	Lagos State Physical Planning Permit Authority (LASPPPA)	1,135,885,540.36	-	-	0.0%	1,135,885,540.36
026000300100	Lagos State Building Control Authority (LABCA)	1,073,970,727.54	8,460,000.00	8,460,000.00	0.8%	1,065,510,727.54
026000400100	Material Testing Laboratory Services	384,846,478.00	-	-	0.0%	384,846,478.00
026000500100	Lagos State Planning & Environmental Monitoring Authority (LASPEMA)	22,870,000.00	-	-	0.0%	22,870,000.00
026100000000	Ministry of Waterfront Infrastructure Development	3,954,021,251.00	48,351,536.58	48,351,536.58	1.2%	3,905,669,714.42
026100100100	Ministry of Waterfront Infrastructure Development	3,954,021,251.00	48,351,536.58	48,351,536.58	1.2%	3,905,669,714.42
030000000000	LAW AND JUSTICE SECTOR	16,481,457,658.94	11,140,944,355.67	11,140,944,355.67	67.6%	5,340,513,303.27
031800000000	Judiciary	10,643,391,724.94	716,488,257.17	716,488,257.17	6.7%	9,926,903,467.77
031801100100	Judiciary Service Commission	397,816,332.30	19,407,206.96	19,407,206.96	4.9%	378,409,125.34
031800400100	High Court of Justice	10,245,575,392.64	697,081,050.21	697,081,050.21	6.8%	9,548,494,342.43
032600000000	Ministry of Justice	5,838,065,934.00	10,424,456,098.50	10,424,456,098.50	178.6%	4,586,390,164.50
032600100100	Ministry of Justice	5,693,232,974.00	10,415,547,098.50	10,415,547,098.50	182.9%	4,722,314,124.50
032600200100	Law Reform Commission	52,125,456.00	8,909,000.00	8,909,000.00	17.1%	43,216,456.00
032600700100	Citizen's Right Mediation Center	92,707,504.00	-	-	0.0%	92,707,504.00
050000000000	SOCIAL SECTOR	278,710,120,726.00	48,439,403,156.41	48,439,403,156.41	17.4%	230,270,717,569.59
051300000000	Ministry of Youth & Social Development	5,134,276,339.53	1,534,958,456.24	1,534,958,456.24	29.9%	3,599,317,883.29
051300100100	Ministry of Youth & Social Development	4,593,138,940.17	1,026,383,756.24	1,026,383,756.24	22.3%	3,566,755,183.93
051305300100	Office of Disability Affairs	541,137,399.36	508,574,700.00	508,574,700.00	94.0%	32,562,699.36
051400000000	Ministry of Women Affairs and Poverty Alleviation	48,433,286.00	-	-	0.0%	48,433,286.00
051400200100	Women Empowerment Center	48,433,286.00	-	-	0.0%	48,433,286.00
051700000000	Ministry of Education	123,574,066,727.57	17,219,413,786.13	17,219,413,786.13	13.9%	106,354,652,941.44
051700100100	Ministry of Education	10,675,255,931.46	3,910,420,826.62	3,910,420,826.62	36.6%	6,764,835,104.84
051700800100	Library Board	197,760,000.00	-	-	0.0%	197,760,000.00
051700900100	Lagos State Examinations Board	342,000,000.00	-	-	0.0%	342,000,000.00
051701000100	Agency for Mass Education	311,350,000.00	-	-	0.0%	311,350,000.00
051701800100	Lagos State Polytechnic (LASPOTECH)	9,758,257,943.67	12,678,496.23	12,678,496.23	0.1%	9,745,579,447.44
051702100100	Lagos State University (LASU)	22,666,840,452.00	121,437,414.14	121,437,414.14	0.5%	22,545,403,037.86
051702200100	Lagos State College of Nursing, Midwifery & Public Health Nursing	918,354,568.00	436,362,619.83	436,362,619.83	47.5%	481,991,948.17
051702300100	College of Health Technology	1,917,662,718.00	36,187,770.50	36,187,770.50	1.9%	1,881,474,947.50
051702400100	Micheal Otedola College of Primary Education Noforija Epe(MOCPED)	1,895,403,797.00	-	-	0.0%	1,895,403,797.00
051702500100	Adeniran Ogunsanya College of Education (AOCED)	6,599,590,341.00	850,968,720.00	850,968,720.00	12.9%	5,748,621,621.00
051702600100	Education District 1	11,170,730,385.00	2,459,136,229.28	2,459,136,229.28	22.0%	8,711,594,155.72
051702600200	Education District 2	8,665,801,443.44	2,359,570,505.48	2,359,570,505.48	27.2%	6,306,230,937.96
051702600300	Education District 3	6,596,614,168.00	1,307,321,610.87	1,307,321,610.87	19.8%	5,289,292,557.13
051702600400	Education District 4	6,333,904,647.00	1,327,275,513.75	1,327,275,513.75	21.0%	5,006,629,133.25
051702600500	Education District 5	9,054,937,459.00	1,921,944,008.75	1,921,944,008.75	21.2%	7,132,993,450.25
051702600600	Education District 6	9,038,848,834.00	2,206,260,346.28	2,206,260,346.28	24.4%	6,832,588,487.72
051705400100	Lagos State Teaching Service Commission	2,006,803,443.00	84,493,812.63	84,493,812.63	4.2%	1,922,309,630.37
051705500100	Science Technical and Vocational Board	2,617,085,597.00	18,929,199.75	18,929,199.75	0.7%	2,598,156,397.25

05170560 0100	Lagos State Scholarship Board	1,081,000,000.00	5,601,000.00	5,601,000.00	0.5%	1,075,399,000.00
05170650 1600	Education Trust Fund	4,750,000,000.00	-	-	0.0%	4,750,000,000.00
05170660 1600	School Committee on Rehabilitation	6,975,865,000.00	160,825,712.02	160,825,712.02	2.3%	6,815,039,287.98
052100 000000	Ministry of Health	94,042,259,692.49	17,344,516,692.93	17,344,516,692.93	18.4%	76,697,742,999.56
05210010 0100	Ministry of Health	44,362,045,862.90	1,612,512,757.18	1,612,512,757.18	3.6%	42,749,533,105.72
05210260 0100	Lagos State University Teaching Hospital (LASUTH)	12,534,899,873.05	2,032,488,172.21	2,032,488,172.21	16.2%	10,502,411,700.84
05211030 0100	Board of Traditional Medicine	152,283,891.00	-	-	0.0%	152,283,891.00
05211050 0100	Lagos State Health Monitoring and Accreditation Agency	456,263,029.34	2,000,000,000.00	2,000,000,000.00	438.3%	1,543,736,970.66
05211170 0100	General Hospital, Lagos	924,285,355.99	460,000,000.00	460,000,000.00	49.8%	464,285,355.99
05211180 0100	Gbagada General Hospital	699,156,010.00	800,000,000.00	800,000,000.00	114.4%	100,843,990.00
05211190 0100	Orile Agege General Hospital	58,572,324.04	500,000,000.00	500,000,000.00	853.6%	441,427,675.96
05211200 0100	Isolo General Hospital	545,825,003.00	78,664,028.14	78,664,028.14	14.4%	467,160,974.86
05211121 0100	Ikorodu General Hospital	917,195,415.12	732,972,336.76	732,972,336.76	79.9%	184,223,078.36
05211220 0100	Ajeromi General Hospital	318,381,263.08	37,587,878.88	37,587,878.88	11.8%	280,793,384.20
05211230 0100	Badagry General Hospital	933,481,742.00	380,727,436.50	380,727,436.50	40.8%	552,754,305.50
05211240 0100	Epe General Hospital	485,389,424.00	63,191,810.98	63,191,810.98	13.0%	422,197,613.02
05211250 0100	Agbowo General Hospital	155,130,002.50	4,924,148.14	4,924,148.14	3.2%	150,205,854.36
05211260 0100	Lagos Island Maternity Hospital	684,438,558.66	-	-	0.0%	684,438,558.66
05211270 0100	Massey Street Children's Hospital, Lagos	162,251,626.99	500,000,000.00	500,000,000.00	308.2%	337,748,373.01
05211280 0100	Mainland Hospital, Yaba	159,873,670.00	7,724,810.91	7,724,810.91	4.8%	152,148,859.09
05211290 0100	Onikan Health Centre	210,402,265.96	18,713,022.25	18,713,022.25	8.9%	191,689,243.71
05211300 0100	Apapa General Hospital	164,273,929.60	16,978,778.50	16,978,778.50	10.3%	147,295,151.10
05211310 0100	Ebute-Metta Health Centre	255,718,693.96	25,977,279.87	25,977,279.87	10.2%	229,741,414.09
05211320 0100	Harvey Road Health Centre	216,486,758.84	2,025,000.00	2,025,000.00	0.9%	214,461,758.84
05211330 0100	Ketu-Ejinrin Health Centre	22,831,098.00	500,000,000.00	500,000,000.00	2190.0%	477,168,902.00
05211340 0100	Ijede General Hospital	263,357,480.00	20,348,552.76	20,348,552.76	7.7%	243,008,927.24
05211350 0100	Ibeju-Lekki General Hospital	185,770,095.71	500,000,000.00	500,000,000.00	269.1%	314,229,904.29
05211360 0100	Shomolu General Hospital	194,467,427.00	-	-	0.0%	194,467,427.00
05211370 0100	Ifako/Ijaiye General Hospital	611,908,122.65	500,000,000.00	500,000,000.00	81.7%	111,908,122.65
05211380 0100	Mushin General Hospital	312,899,556.00	29,957,215.24	29,957,215.24	9.6%	282,942,340.76
05211390 0100	Surulere General Hospital	626,864,303.00	61,710,813.77	61,710,813.77	9.8%	565,153,489.23
05211400 0100	Alimosho General Hospital	1,051,686,284.61	181,118,915.80	181,118,915.80	17.2%	870,567,368.81
05211410 0100	Amuwo Odofin General Hospital	432,234,832.00	56,210,139.87	56,210,139.87	13.0%	376,024,692.13
05211420 0100	Eti-Osa Maternal & Child care	263,234,831.46	-	-	0.0%	263,234,831.46
05211430 0100	Health Service Commission	25,680,650,962.03	6,220,683,595.17	6,220,683,595.17	24.2%	19,459,967,366.86
053500 000000	Ministry of Environment	48,870,850,309.48	12,062,308,830.16	12,062,308,830.16	24.7%	36,808,541,479.32
05350010 0100	Ministry of Environment	9,012,402,210.80	3,390,867,851.55	3,390,867,851.55	37.6%	5,621,534,359.25
05350020 0100	Lagos State Parks & Gardens Agency	1,381,298,991.24	32,313,120.00	32,313,120.00	2.3%	1,348,985,871.24
05350160 0100	Lagos State Environmental Protection Agency (LASEPA)	1,539,975,000.14	-	-	0.0%	1,539,975,000.14
05350530 0100	Lagos State Waste Management Agency (LAWMA)	20,540,862,336.57	1,888,153,771.70	1,888,153,771.70	9.2%	18,652,708,564.87
05350550 0100	Lagos State Environmental & Special Offences Unit	180,000,000.00	-	-	0.0%	180,000,000.00
05350560 0100	Lagos State Wastewater Management Office	569,754,903.60	-	-	0.0%	569,754,903.60
05350570 0100	Office of Drainage Services & Water Resources	14,936,556,865.95	6,750,974,086.91	6,750,974,086.91	45.2%	8,185,582,779.04
05350590 0100	Lagos State Signage and Advertisement Agency (LASAA)	710,000,001.18	-	-	0.0%	710,000,001.18
053900 000000	Lagos State Sports Commission	5,095,552,908.47	138,451,743.97	138,451,743.97	2.7%	4,957,101,164.50
05390010 0100	Lagos State Sports Commission	5,095,552,908.47	138,451,743.97	138,451,743.97	2.7%	4,957,101,164.50
055100 000000	Ministry of Local Government and Community Affairs	1,944,681,462.46	139,753,646.98	139,753,646.98	7.2%	1,804,927,815.48
05510010 0100	Ministry of Local Government and Community Affairs	1,316,867,297.00	91,431,086.29	91,431,086.29	6.9%	1,225,436,210.71

05510030 0100	Local Government Service Commission	385,520,749.00	25,193,323.37	25,193,323.37	6.5%	360,327,425.63
05510040 0100	Centre for Rural Development	19,060,305.23	-	-	0.0%	19,060,305.23
05510050 0100	Local Government Establishments, Training and Pensions	223,233,111.23	23,129,237.32	23,129,237.32	10.4%	200,103,873.91

1.D Capital Expenditure Performance

Lagos State Government Budget Performance Report 2021 Q1 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
-	Total Capital Expenditure	704,861,143,271.61	118,389,000,000.00	118,389,000,000.00	16.8%	586,472,143,271.61
010000000000	ADMINISTRATION SECTOR	31,501,715,417.22	347,623,802.39	347,623,802.39	1.1%	31,154,091,614.83
011100000000	Governor's Office	18,073,414,826.19	11,327,302.39	11,327,302.39	0.1%	18,062,087,523.80
011100100200	Office of The Deputy Governor	20,691,484.00	-	-	0.0%	20,691,484.00
011100200100	Office of The Special Advisers, Senior Special Assistants and Special Assistants to The Governor	3,021,356,176.00	-	-	0.0%	3,021,356,176.00
011101000100	Lagos State Public Procurement Agency (LASPPA)	830,437,500.00	-	-	0.0%	830,437,500.00
011101900100	Special Duties Office	684,387,429.00	-	-	0.0%	684,387,429.00
011102400100	Lagos Safety Commission	24,774,282.00	-	-	0.0%	24,774,282.00
011103400100	Office of Transformation, Creativity and Innovation	20,000,000.00	-	-	0.0%	20,000,000.00
011103600100	Ministry of Home Affairs	826,638,564.00	1,023,486.39	1,023,486.39	0.1%	825,615,077.61
011105100100	Lagos State Lotteries Board	5,838,799,637.50	2,888,716.00	2,888,716.00	0.0%	5,835,910,921.50
011110500100	Office of The Chief of Staff	1,160,356,260.00	-	-	0.0%	1,160,356,260.00
011111100100	Office of Public Private Partnership	29,250,000.00	-	-	0.0%	29,250,000.00
011113300100	Lagos State Liaison Office - Abuja	205,250,000.00	7,415,100.00	7,415,100.00	3.6%	197,834,900.00
011113600100	Fire Service	2,473,327,119.69	-	-	0.0%	2,473,327,119.69
011113700100	Neighbourhood Safety Agency	2,840,646,374.00	-	-	0.0%	2,840,646,374.00
011113120110	Office of Civic Engagement	97,500,000.00	-	-	0.0%	97,500,000.00
011200000000	State Assembly	10,019,473,872.03	-	-	0.0%	10,019,473,872.03
011200300100	State House of Assembly	9,611,768,224.00	-	-	0.0%	9,611,768,224.00
011200800100	General Service Office	407,705,648.03	-	-	0.0%	407,705,648.03
012300000000	Ministry of Information and Strategy	2,656,651,360.00	323,507,500.00	323,507,500.00	12.2%	2,333,143,860.00
012300100100	Ministry of Information and Strategy and Strategy	354,157,610.00	-	-	0.0%	354,157,610.00
012300300100	Lagos State Television Service	46,800,000.00	-	-	0.0%	46,800,000.00
012300400100	Lagos State Radio Services	5,362,500.00	-	-	0.0%	5,362,500.00
012300400200	Lagos State Traffic Radio	40,706,250.00	6,035,000.00	6,035,000.00	14.8%	34,671,250.00
012301000100	Lagos State Film & Video Censors' Board	14,625,000.00	-	-	0.0%	14,625,000.00
012301300100	Lagos State Printing Corporation/Printing and Publishing	2,195,000,000.00	317,472,500.00	317,472,500.00	14.5%	1,877,527,500.00
012500000000	Office of the Head of Service/Public Service Office	98,032,324.00	12,789,000.00	12,789,000.00	13.0%	85,243,324.00
012500100100	Establishment and Training	98,032,324.00	12,789,000.00	12,789,000.00	13.0%	85,243,324.00
014000000000	Office of the Auditor General State	169,603,140.00	-	-	0.0%	169,603,140.00
014000100100	Office of the Auditor General State	169,603,140.00	-	-	0.0%	169,603,140.00
014700000000	Civil Service Commission	86,849,404.00	-	-	0.0%	86,849,404.00
014700100300	Lagos State Pension Commission (LASPEC)	78,823,896.00	-	-	0.0%	78,823,896.00
014700100400	Civil Service Pensions Office	8,025,508.00	-	-	0.0%	8,025,508.00
014800000000	Independent Electoral Commission	397,690,491.00	-	-	0.0%	397,690,491.00
014800100100	Lagos Independent Electoral Commission	397,690,491.00	-	-	0.0%	397,690,491.00
020000000000	ECONOMIC SECTOR	572,645,930,316.97	103,306,146,242.21	103,306,146,242.21	18.0%	469,339,784,074.76
021500000000	Ministry of Agriculture	10,921,407,439.00	3,110,317,834.80	3,110,317,834.80	28.5%	7,811,089,604.20
021500100100	Ministry of Agriculture Hqtrs	10,921,407,439.00	3,110,317,834.80	3,110,317,834.80	28.5%	7,811,089,604.20
022000000000	Ministry of Finance	132,519,571,899.25	80,670,346,800.00	80,670,346,800.00	60.9%	51,849,225,099.25

022000100100	Ministry of Finance Hqtrs	39,000,000.00	-	-	0.0%	39,000,000.00
022000200100	Debt Management Office	130,993,071,899.25	80,664,000,000.00	80,664,000,000.00	61.6%	50,329,071,899.25
022000700100	Office of The Accountant General/State Treasury Office	487,500,000.00	-	-	0.0%	487,500,000.00
022000800100	Lagos State Internal Revenue Service	1,000,000,000.00	6,346,800.00	6,346,800.00	0.6%	993,653,200.00
022200000000	Ministry of Commerce, Industry and Cooperatives	2,648,883,119.99	11,481,800.00	11,481,800.00	0.4%	2,637,401,319.99
022200100100	Ministry of Commerce, Industry and Cooperatives	2,274,483,958.00	11,481,800.00	11,481,800.00	0.5%	2,263,002,158.00
022205500100	Lagos State Cooperative College	109,619,999.99	-	-	0.0%	109,619,999.99
022205600100	Central Business District	264,779,162.00	-	-	0.0%	264,779,162.00
022700000000	Ministry of Wealth Creation and Employment	5,361,694,720.00	-	-	0.0%	5,361,694,720.00
022700100100	Ministry of Wealth Creation and Employment	5,361,694,720.00	-	-	0.0%	5,361,694,720.00
022800000000	Ministry of Science and Technology	22,507,185,123.00	708,395,044.41	708,395,044.41	3.1%	21,798,790,078.59
022800100100	Ministry of Science and Technology	21,054,602,499.00	706,438,797.47	706,438,797.47	3.4%	20,348,163,701.53
022810200100	Lagos State Residents Registration Agency (LASRRA)	1,452,582,624.00	1,956,246.94	1,956,246.94	0.1%	1,450,626,377.06
022900000000	Ministry of Transportation	39,726,781,372.47	2,618,553,068.62	2,618,553,068.62	6.6%	37,108,228,303.85
022900100100	Ministry of Transportation	10,197,733,733.84	215,475,764.86	215,475,764.86	2.1%	9,982,257,968.98
022905300100	Lagos State Metropolitan Area Transport Authority (LAMATA)	21,902,885,540.27	2,379,279,662.07	2,379,279,662.07	10.9%	19,523,605,878.20
022905320100	Lagos State Ferry Services	1,687,532,766.00	23,797,641.69	23,797,641.69	1.4%	1,663,735,124.31
022905400100	Lagos State Drivers' Institute	587,694,750.00	-	-	0.0%	587,694,750.00
022905410100	Motor Vehicle Administration Agency	425,745,632.00	-	-	0.0%	425,745,632.00
022905420100	Lagos State Number Plate & Production Authority	225,589,889.36	-	-	0.0%	225,589,889.36
022905500100	Lagos State Traffic Management Agency (LASTMA)	994,819,022.00	-	-	0.0%	994,819,022.00
022905510100	Lagos State Waterways Authority	3,704,780,039.00	-	-	0.0%	3,704,780,039.00
023100000000	Ministry of Energy & Mineral Resources Development	12,479,586,516.00	911,256,519.01	911,256,519.01	7.3%	11,568,329,996.99
023100100100	Ministry of Energy & Mineral Resources Development	4,767,677,834.00	422,205,704.68	422,205,704.68	8.9%	4,345,472,129.32
023100300100	Lagos State Electricity Board	6,958,016,166.00	489,050,814.33	489,050,814.33	7.0%	6,468,965,351.67
023100400100	Ibile Oil & Gas (IOGAS)	753,892,516.00	-	-	0.0%	753,892,516.00
023400000000	Ministry of Works & Infrastructure	146,745,421,388.68	1,611,000,000.00	1,611,000,000.00	1.1%	145,134,421,388.68
023400100100	Ministry of Works & Infrastructure	131,872,095,506.68	1,611,000,000.00	1,611,000,000.00	1.2%	130,261,095,506.68
023405400100	Public Works Corporation	4,950,000,000.00	-	-	0.0%	4,950,000,000.00
023406400100	Lagos State Infrastructure Assets Management Agency	9,539,826,731.00	-	-	0.0%	9,539,826,731.00
023407400100	Lagos State Infrastructural Maintenance & Regulatory Agency (LASIMRA)	383,499,151.00	-	-	0.0%	383,499,151.00
023600000000	Ministry of Tourism, Arts & Culture	2,225,215,106.56	-	-	0.0%	2,225,215,106.56
023600100100	Ministry of Tourism, Arts & Culture	2,213,775,000.00	-	-	0.0%	2,213,775,000.00
023600400100	Council for Art And Culture	11,440,106.56	-	-	0.0%	11,440,106.56
023800000000	Ministry of Economic Planning & Budget(HQ)	168,344,395,926.74	11,991,231,927.06	11,991,231,927.06	7.1%	156,353,163,999.68
023800100100	Ministry of Economic Planning & Budget(HQ)	168,344,395,926.74	11,991,231,927.06	11,991,231,927.06	7.1%	156,353,163,999.68
025200000000	Ministry of Water Resources	4,039,532,524.70	138,470,000.00	138,470,000.00	3.4%	3,901,062,524.70
025210200100	Lagos Water Corporation	3,714,446,910.00	138,000,000.00	138,000,000.00	3.7%	3,576,446,910.00
025210500100	Water Regulatory Commission	325,085,614.70	470,000.00	470,000.00	0.1%	324,615,614.70
025300000000	Ministry of Housing	17,223,328,992.58	1,526,633,248.31	1,526,633,248.31	8.9%	15,696,695,744.27
025300100100	Ministry of Housing	12,270,627,779.00	863,400,549.47	863,400,549.47	7.0%	11,407,227,229.53
025305500100	New Towns Development Authority	3,469,063,173.58	654,732,698.84	654,732,698.84	18.9%	2,814,330,474.74
025305800100	Lagos Mortgage Board (LMB)	35,000,000.00	8,500,000.00	8,500,000.00	24.3%	26,500,000.00
025305810100	Lands Bureau	1,448,638,040.00	-	-	0.0%	1,448,638,040.00
026000000000	Ministry of Physical Planning and Urban Development	4,389,211,997.00	8,460,000.00	8,460,000.00	0.2%	4,380,751,997.00
026000100100	Ministry of Physical Planning and Urban Development	2,633,266,733.00	-	-	0.0%	2,633,266,733.00
026000200100	Lagos State Physical Planning Permit Authority (LASPPPA)	913,098,786.00	-	-	0.0%	913,098,786.00
026000300100	Lagos State Building Control Authority (LABCA)	658,000,000.00	8,460,000.00	8,460,000.00	1.3%	649,540,000.00

026000400100	Material Testing Laboratory Services	184,846,478.00	-	-	0.0%	184,846,478.00
026100000000	Ministry of Waterfront Infrastructure Development	3,513,714,191.00	-	-	0.0%	3,513,714,191.00
026100100100	Ministry of Waterfront Infrastructure Development	3,513,714,191.00	-	-	0.0%	3,513,714,191.00
030000000000	LAW AND JUSTICE SECTOR	7,483,312,650.00	-	-	0.0%	7,483,312,650.00
031800000000	Judiciary	4,088,450,481.00	-	-	0.0%	4,088,450,481.00
031801100100	Judiciary Service Commission	88,450,481.00	-	-	0.0%	88,450,481.00
031800400100	High Court of Justice	4,000,000,000.00	-	-	0.0%	4,000,000,000.00
032600000000	Ministry of Justice	3,394,862,169.00	-	-	0.0%	3,394,862,169.00
032600100100	Ministry of Justice	3,371,283,735.00	-	-	0.0%	3,371,283,735.00
032600200100	Law Reform Commission	23,578,434.00	-	-	0.0%	23,578,434.00
050000000000	SOCIAL SECTOR	93,230,184,887.42	14,735,229,955.40	14,735,229,955.40	15.8%	78,494,954,932.02
051300000000	Ministry of Youth & Social Development	2,149,643,655.15	-	-	0.0%	2,149,643,655.15
051300100100	Ministry of Youth & Social Development	1,662,143,655.10	-	-	0.0%	1,662,143,655.10
051305300100	Office of Disability Affairs	487,500,000.05	-	-	0.0%	487,500,000.05
051700000000	Ministry of Education	34,247,966,302.67	3,495,909,653.74	3,495,909,653.74	10.2%	30,752,056,648.93
051700100100	Ministry of Education	6,364,289,561.00	3,140,250,061.10	3,140,250,061.10	49.3%	3,224,039,499.90
051700800100	Library Board	143,260,000.00	-	-	0.0%	143,260,000.00
051700900100	Lagos State Examinations Board	50,000,000.00	-	-	0.0%	50,000,000.00
051701800100	Lagos State Polytechnic (LASPOTEC)	1,632,181,020.67	12,678,496.23	12,678,496.23	0.8%	1,619,502,524.44
051702100100	Lagos State University (LASU)	7,365,316,764.00	121,437,414.14	121,437,414.14	1.6%	7,243,879,349.86
051702200100	Lagos State College of Nursing, Midwifery & Public Health Nursing	541,061,960.00	-	-	0.0%	541,061,960.00
051702300100	College of Health Technology	1,794,600,718.00	36,187,770.50	36,187,770.50	2.0%	1,758,412,947.50
051702400100	Micheal Otedola College of Primary Education Noforija Epe(MOCPED)	1,581,655,377.00	-	-	0.0%	1,581,655,377.00
051702500100	Adeniran Ogunsanya College of Education (AOCED)	1,625,905,314.00	-	-	0.0%	1,625,905,314.00
051702600100	Education District 1	19,000,000.00	-	-	0.0%	19,000,000.00
051702600200	Education District 2	19,000,000.00	-	-	0.0%	19,000,000.00
051702600300	Education District 3	19,000,000.00	-	-	0.0%	19,000,000.00
051702600400	Education District 4	19,000,000.00	-	-	0.0%	19,000,000.00
051702600500	Education District 5	19,000,000.00	-	-	0.0%	19,000,000.00
051702600600	Education District 6	19,000,000.00	-	-	0.0%	19,000,000.00
051705400100	Lagos State Teaching Service Commission	157,405,470.00	-	-	0.0%	157,405,470.00
051705500100	Science Technical and Vocational Board	1,373,065,118.00	18,929,199.75	18,929,199.75	1.4%	1,354,135,918.25
051705600100	Lagos State Scholarship Board	20,000,000.00	5,601,000.00	5,601,000.00	28.0%	14,399,000.00
051706501600	Education Trust Fund	4,750,000,000.00	-	-	0.0%	4,750,000,000.00
051706601600	School Committee on Rehabilitation	6,735,225,000.00	160,825,712.02	160,825,712.02	2.4%	6,574,399,287.98
052100000000	Ministry of Health	31,954,176,814.00	1,163,514,074.43	1,163,514,074.43	3.6%	30,790,662,739.57
052100100100	Ministry of Health	26,860,186,803.00	1,163,514,074.43	1,163,514,074.43	4.3%	25,696,672,728.57
052102600100	Lagos State University Teaching Hospital (LASUTH)	4,841,381,718.00	-	-	0.0%	4,841,381,718.00
052110300100	Board of Traditional Medicine	94,526,084.00	-	-	0.0%	94,526,084.00
052110500100	Lagos State Health Monitoring and Accreditation Agency	158,082,209.00	-	-	0.0%	158,082,209.00
053500000000	Ministry of Environment	23,625,939,132.60	10,000,806,227.23	10,000,806,227.23	42.3%	13,625,132,905.37
053500100100	Ministry of Environment	6,929,715,000.00	2,854,800,000.00	2,854,800,000.00	41.2%	4,074,915,000.00
053500200100	Lagos State Parks & Gardens Agency	729,339,325.00	32,313,120.00	32,313,120.00	4.4%	697,026,205.00
053501600100	Lagos State Environmental Protection Agency (LASEPA)	1,170,975,000.00	-	-	0.0%	1,170,975,000.00
053505300100	Lagos State Waste Management Agency (LAWMA)	1,088,654,904.00	408,066,000.00	408,066,000.00	37.5%	680,588,904.00
053505600100	Lagos State Wastewater Management Office	569,754,903.60	-	-	0.0%	569,754,903.60
053505700100	Office of Drainage Services & Water Resources	12,747,500,000.00	6,705,627,107.23	6,705,627,107.23	52.6%	6,041,872,892.77

053505900100	Lagos State Signage and Advertisement Agency (LASAA)	390,000,000.00	-	-	0.0%	390,000,000.00
053900000000	Lagos State Sports Commission	1,122,458,983.00	72,000,000.00	72,000,000.00	6.4%	1,050,458,983.00
053900100100	Lagos State Sports Commission	1,122,458,983.00	72,000,000.00	72,000,000.00	6.4%	1,050,458,983.00
055100000000	Ministry of Local Government and Community Affairs	130,000,000.00	3,000,000.00	3,000,000.00	2.3%	127,000,000.00
055100300100	Local Government Service Commission	100,000,000.00	-	-	0.0%	100,000,000.00
055100500100	Local Government Establishments, Training and Pensions	30,000,000.00	3,000,000.00	3,000,000.00	10.0%	27,000,000.00

1.E Conclusions

- The Q1 2021 Revenue recorded a performance of 76%
- Q1 Recurrent Ex. recorded a performance of 78%
- Q1 Capex recorded a performance of 68%
- **Q1 Budget performed at 72%**
- Subsequent quarters in the year would need to perform average of 109% to close year at 100% performance.

2 Budget Reports

2.A Summary

Table 1: Lagos State Government 2021 Q1 Budget Performance Report Summary

Item	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
Opening Balance	8,500,000,000.00	8,500,000,000.00	8,500,000,000.00	100.0%	-
Recurrent Revenue	899,216,879,755.95	171,191,163,152.99	171,191,163,152.99	19.0%	728,025,716,602.96
11 - GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	175,400,000,000.00	44,451,712,961.94	44,451,712,961.94	25.3%	130,948,287,038.06
12 - INDEPENDENT REVENUE	723,816,879,755.95	126,739,450,191.05	126,739,450,191.05	17.5%	597,077,429,564.90
Recurrent Expenditure	458,711,317,445.81	86,427,887,579.33	86,427,887,579.33	18.8%	372,283,429,866.48
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	169,139,212,469.00	37,432,315,953.08	37,432,315,953.08	22.1%	131,706,896,515.92
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	289,572,104,976.81	48,995,571,626.25	48,995,571,626.25	16.9%	240,576,533,350.56
Breakdown of Other Recurrent Costs					
2202 - OVERHEAD COST	244,755,367,746.47	45,894,519,151.95	45,894,519,151.95	18.8%	198,860,848,594.52
OTHER RECURRENT (2203-2208)	44,816,737,230.34	3,101,052,474.30	3,101,052,474.30	6.9%	41,715,684,756.04
Transfer to Capital Account	449,005,562,310.14	93,263,275,573.66	93,263,275,573.66	20.8%	355,742,286,736.48
Capital Receipts	63,311,505,410.58	3,141,000,000.00	3,141,000,000.00	5.0%	60,170,505,410.58
13 - AID AND GRANTS	43,147,025,237.50	-	-	0.0%	43,147,025,237.50
14 - CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS	20,164,480,173.08	3,141,000,000.00	3,141,000,000.00	15.6%	17,023,480,173.08
23 - CAPITAL EXPENDITURE	704,861,143,271.61	118,389,000,000.00	118,389,000,000.00	16.8%	586,472,143,271.61
Total Revenue (including OB)	971,028,385,166.53	182,832,163,152.99	182,832,163,152.99	18.8%	788,196,222,013.54
Total Expenditure	1,163,572,460,717.42	204,816,887,579.33	204,816,887,579.33	17.6%	958,755,573,138.09

2.B Revenue by Administrative Classification

Table 2: Lagos State Government Budget Performance Report 2021 Q1 - Total Revenue by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
-	Total Revenue	962,528,385,166.53	174,332,163,152.99	174,332,163,152.99	18.1%	788,196,222,013.54
010000000000	ADMINISTRATION SECTOR	11,320,344,058.50	3,142,552,900.00	3,142,552,900.00	27.8%	8,177,791,158.50
011100000000	Governor's Office	8,796,718,500.50	3,141,000,000.00	3,141,000,000.00	35.7%	5,655,718,500.50
011100100200	Office of The Deputy Governor	1,000,000.00	-	-	0.0%	1,000,000.00
011100200100	Office of The Special Advisers, Senior Special Assistants and Special Assistants to The Governor	9,850,000.00	-	-	0.0%	9,850,000.00
011101000100	Lagos State Public Procurement Agency (LASPPA)	2,500,000,000.00	-	-	0.0%	2,500,000,000.00
011101700100	Cabinet Secretariat Office	1,000,000.00	-	-	0.0%	1,000,000.00
011101900100	Special Duties Office	2,000,000.00	-	-	0.0%	2,000,000.00
011102100100	Lagos State Liaison Office -	35,000,000.00	-	-	0.0%	35,000,000.00
011102400100	Lagos Safety Commission	160,000,000.00	-	-	0.0%	160,000,000.00
011103400100	Office of Transformation, Creativity and Innovation	52,500.00	-	-	0.0%	52,500.00
011103600100	Ministry of Home Affairs	85,036,000.00	-	-	0.0%	85,036,000.00
011105100100	Lagos State Lotteries Board	4,000,000,000.50	3,141,000,000.00	3,141,000,000.00	78.5%	859,000,000.50
011110500100	Office of The Chief of Staff	2,200,000.00	-	-	0.0%	2,200,000.00
011111100100	Office of Public Private Partnership	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
011113700100	Neighbourhood Safety Agency	280,000.00	-	-	0.0%	280,000.00
011113800100	Lagos State Records and Archives Bureau	300,000.00	-	-	0.0%	300,000.00
011200000000	State Assembly	102,850,000.00	-	-	0.0%	102,850,000.00
011200300100	State House of Assembly	50,000,000.00	-	-	0.0%	50,000,000.00
011200800100	General Service Office	52,850,000.00	-	-	0.0%	52,850,000.00
012300000000	Ministry of Information and Strategy	1,822,475,858.00	1,552,900.00	1,552,900.00	0.1%	1,820,922,958.00
012300100100	Ministry of Information and Strategy and Strategy	1,880,200.00	-	-	0.0%	1,880,200.00

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	137,973,305.00	-	-	0.0%	137,973,305.00
012301000100	Lagos State Film & Video Censors' Board	21,000,000.00	1,552,900.00	1,552,900.00	7.4%	19,447,100.00
012301300100	Lagos State Printing CorporationPrinting and Publishing	850,000,000.00	-	-	0.0%	850,000,000.00
012500000000	Office of the Head of Service/Public Service Office	106,000,000.00	-	-	0.0%	106,000,000.00
012500100100	Establishment and Training	6,000,000.00	-	-	0.0%	6,000,000.00
012500800100	Public Service Staff Development Center	100,000,000.00	-	-	0.0%	100,000,000.00
014000000000	Office of the Auditor General State	304,100,000.00	-	-	0.0%	304,100,000.00
014000100100	Office of the Auditor General State	304,100,000.00	-	-	0.0%	304,100,000.00
014700000000	Civil Service Commission	125,514,700.00	-	-	0.0%	125,514,700.00
014700100200	Public Service Commission	500,000.00	-	-	0.0%	500,000.00
014700100300	Lagos State Pension Commission (LASPEC)	125,000,000.00	-	-	0.0%	125,000,000.00
014700100400	Civil Service Pensions Office	14,700.00	-	-	0.0%	14,700.00
014800000000	Independent Electoral Commission	62,685,000.00	-	-	0.0%	62,685,000.00
014800100100	Lagos Independent Electoral Commission	62,685,000.00	-	-	0.0%	62,685,000.00
020000000000	ECONOMIC SECTOR	920,943,702,185.85	169,993,318,212.81	169,993,318,212.81	18.5%	750,950,383,973.04
021500000000	Ministry of Agriculture	5,385,000,000.00	89,591,640.50	89,591,640.50	1.7%	5,295,408,359.50
021500100100	Ministry of Agriculture Hqtrs	5,385,000,000.00	89,591,640.50	89,591,640.50	1.7%	5,295,408,359.50
022000000000	Ministry of Finance	715,571,650,000.00	155,957,377,250.83	155,957,377,250.83	21.8%	559,614,272,749.17
022000100100	Ministry of Finance Hqtrs	19,000,000,000.00	694,680,293.94	694,680,293.94	3.7%	18,305,319,706.06
022000700100	Office of The Accountant General/State Treasury Office	185,987,650,000.00	48,494,552,722.68	48,494,552,722.68	26.1%	137,493,097,277.32
022000800100	Lagos State Internal Revenue Service	510,584,000,000.00	106,768,144,234.21	106,768,144,234.21	20.9%	403,815,855,765.79
022200000000	Ministry of Commerce, Industry and Cooperatives	135,200,000.00	-	-	0.0%	135,200,000.00
022200100100	Ministry of Commerce, Industry and Cooperatives	127,000,000.00	-	-	0.0%	127,000,000.00
022205500100	Lagos State Cooperative College	2,000,000.00	-	-	0.0%	2,000,000.00
022205600100	Central Business District	6,200,000.00	-	-	0.0%	6,200,000.00
022700000000	Ministry of Wealth Creation and Employment	4,900,000.00	879,000.00	879,000.00	17.9%	4,021,000.00

022700100100	Ministry of Wealth Creation and Employment	4,900,000.00	879,000.00	879,000.00	17.9%	4,021,000.00
022800000000	Ministry of Science and Technology	1,841,594,100.00	-	-	0.0%	1,841,594,100.00
022800100100	Ministry of Science and Technology	3,500,000.00	-	-	0.0%	3,500,000.00
022810200100	Lagos State Residents Registration Agency (LASRRA)	1,838,094,100.00	-	-	0.0%	1,838,094,100.00
022900000000	Ministry of Transportation	20,115,178,736.00	878,570,171.00	878,570,171.00	4.4%	19,236,608,565.00
022900100100	Ministry of Transportation	5,682,000,000.00	857,484,371.00	857,484,371.00	15.1%	4,824,515,629.00
022905320100	Lagos State Ferry Services	490,000,000.00	-	-	0.0%	490,000,000.00
022905400100	Lagos State Drivers' Institute	200,000,000.00	-	-	0.0%	200,000,000.00
022905410100	Motor Vehicle Administration Agency	11,373,178,736.00	-	-	0.0%	11,373,178,736.00
022905500100	Lagos State Traffic Management Agency (LASTMA)	2,230,000,000.00	-	-	0.0%	2,230,000,000.00
022905510100	Lagos State Waterways Authority	140,000,000.00	21,085,800.00	21,085,800.00	15.1%	118,914,200.00
023100000000	Ministry of Energy & Mineral Resources Development	324,522,708.00	-	-	0.0%	324,522,708.00
023100100100	Ministry of Energy & Mineral Resources Development	106,044,800.00	-	-	0.0%	106,044,800.00
023100300100	Lagos State Electricity Board	40,000,000.00	-	-	0.0%	40,000,000.00
023100400100	Ibile Oil & Gas (IOGAS)	178,477,908.00	-	-	0.0%	178,477,908.00
023400000000	Ministry of Works & Infrastructure	6,014,000,000.00	428,792,015.62	428,792,015.62	7.1%	5,585,207,984.38
023400100100	Ministry of Works & Infrastructure	14,000,000.00	49,441,290.00	49,441,290.00	353.2%	35,441,290.00
023400200100	Office of Surveyor -General of The State	4,000,000,000.00	379,350,725.62	379,350,725.62	9.5%	3,620,649,274.38
023407400100	Lagos State Infrastructural Maintenance& Regulatory Agency (LASIMRA)	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
023600000000	Ministry of Tourism, Arts & Culture	15,000,000.00	175,000.00	175,000.00	1.2%	14,825,000.00
023600400100	Council for Art And Culture	15,000,000.00	175,000.00	175,000.00	1.2%	14,825,000.00
023800000000	Ministry of Economic Planning & Budget(HQ)	43,148,525,237.50	-	-	0.0%	43,148,525,237.50
023800100100	Ministry of Economic Planning & Budget(HQ)	43,148,525,237.50	-	-	0.0%	43,148,525,237.50
025200000000	Ministry of Water Resources	2,200,000,000.00	-	-	0.0%	2,200,000,000.00
025210200100	Lagos Water Corporation	1,400,000,000.00	-	-	0.0%	1,400,000,000.00
025210500100	Water Regulatory Commission	800,000,000.00	-	-	0.0%	800,000,000.00
025300000000	Ministry of Housing	75,644,598,401.35	12,511,805,952.38	12,511,805,952.38	16.5%	63,132,792,448.97
025300100100	Ministry of Housing	6,158,881,690.77	573,088,997.52	573,088,997.52	9.3%	5,585,792,693.25

025305500100	New Towns Development Authority	3,835,035,999.58	-	-	0.0%	3,835,035,999.58
025305800100	Lagos Mortgage Board (LMB)	1,885,991,753.00	-	-	0.0%	1,885,991,753.00
025305810100	Lands Bureau	63,762,588,958.00	11,938,716,954.86	11,938,716,954.86	18.7%	51,823,872,003.14
025305820100	Valuation Office	2,100,000.00	-	-	0.0%	2,100,000.00
026000000000	Ministry of Physical Planning and Urban Development	41,493,533,003.00	126,127,182.48	126,127,182.48	0.3%	41,367,405,820.52
026000100100	Ministry of Physical Planning and Urban Development	145,994,100.00	-	-	0.0%	145,994,100.00
026000200100	Lagos State Physical Planning Permit Authority (LASPPPA)	36,090,818,903.00	126,127,182.48	126,127,182.48	0.3%	35,964,691,720.52
026000300100	Lagos State Building Control Authority (LABCA)	4,100,000,000.00	-	-	0.0%	4,100,000,000.00
026000400100	Material Testing Laboratory Services	1,150,000,000.00	-	-	0.0%	1,150,000,000.00
026000500100	Lagos State Planning & Environmental Monitoring Authority (LASPEMA)	6,720,000.00	-	-	0.0%	6,720,000.00
026100000000	Ministry of Waterfront Infrastructure Development	9,050,000,000.00	-	-	0.0%	9,050,000,000.00
026100100100	Ministry of Waterfront Infrastructure Development	9,050,000,000.00	-	-	0.0%	9,050,000,000.00
030000000000	LAW AND JUSTICE SECTOR	4,437,100,000.00	515,032,801.18	515,032,801.18	11.6%	3,922,067,198.82
031800000000	Judiciary	2,500,500,000.00	414,936,820.59	414,936,820.59	16.6%	2,085,563,179.41
031801100100	Judiciary Service Commission	500,000.00	128,500.00	128,500.00	25.7%	371,500.00
031800400100	High Court of Justice	2,500,000,000.00	414,808,320.59	414,808,320.59	16.6%	2,085,191,679.41
032600000000	Ministry of Justice	1,936,600,000.00	100,095,980.59	100,095,980.59	5.2%	1,836,504,019.41
032600100100	Ministry of Justice	1,866,600,000.00	96,295,980.59	96,295,980.59	5.2%	1,770,304,019.41
032600200100	Law Reformn Commission	70,000,000.00	3,800,000.00	3,800,000.00	5.4%	66,200,000.00
050000000000	SOCIAL SECTOR	25,827,238,922.18	681,259,239.00	681,259,239.00	2.6%	25,145,979,683.18
051300000000	Ministry of Youth & Social Development	44,100,000.00	5,860,000.00	5,860,000.00	13.3%	38,240,000.00
051300100100	Ministry of Youth & Social Development	44,100,000.00	5,860,000.00	5,860,000.00	13.3%	38,240,000.00
051400000000	Ministry of Women Affairs and Poverty Alleviation	8,000,000.00	-	-	0.0%	8,000,000.00
051400200100	Women Empowerment Center	8,000,000.00	-	-	0.0%	8,000,000.00
051700000000	Ministry of Education	7,919,509,270.00	-	-	0.0%	7,919,509,270.00
051700100100	Ministry of Education	825,000,000.00	-	-	0.0%	825,000,000.00
051700800100	Library Board	350,000.00	-	-	0.0%	350,000.00
051700900100	Lagos State Examinations Board	1,000,000,000.00	-	-	0.0%	1,000,000,000.00

051701000100	Agency for Mass Education	10,500,000.00	-	-	0.0%	10,500,000.00
051701800100	Lagos State Polytechnic (LASPOTEC)	2,300,000,000.00	-	-	0.0%	2,300,000,000.00
051702100100	Lagos State University (LASU)	3,000,000,000.00	-	-	0.0%	3,000,000,000.00
051702200100	Lagos State College of Nursing, Midwifery & Public Health Nursing	45,815,000.00	-	-	0.0%	45,815,000.00
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)	78,891,770.00	-	-	0.0%	78,891,770.00
051702500100	Adeniran Ogunsanya College of Education (AOCED)	556,800,000.00	-	-	0.0%	556,800,000.00
051702600100	Education District 1	2,100,000.00	-	-	0.0%	2,100,000.00
051702600200	Education District 2	1,500,000.00	-	-	0.0%	1,500,000.00
051702600300	Education District 3	2,000,000.00	-	-	0.0%	2,000,000.00
051702600400	Education District 4	2,205,000.00	-	-	0.0%	2,205,000.00
051702600500	Education District 5	2,047,500.00	-	-	0.0%	2,047,500.00
051702600600	Education District 6	5,000,000.00	-	-	0.0%	5,000,000.00
051705400100	Lagos State Teaching Service Commission	1,000,000.00	-	-	0.0%	1,000,000.00
051705500100	Science Technical and Vocational Board	5,000,000.00	-	-	0.0%	5,000,000.00
051705600100	Lagos State Scholarship Board	17,500,000.00	-	-	0.0%	17,500,000.00
052100000000	Ministry of Health	13,309,271,319.18	675,399,239.00	675,399,239.00	5.1%	12,633,872,080.18
052100100100	Ministry of Health	72,901,360.14	-	-	0.0%	72,901,360.14
052102600100	Lagos State University Teaching Hospital (LASUTH)	2,500,000,000.00	-	-	0.0%	2,500,000,000.00
052110300100	Board of Traditional Medicine	45,000,000.00	-	-	0.0%	45,000,000.00
052110500100	Lagos State Health Monitoring and Accreditation Agency	240,000,000.00	-	-	0.0%	240,000,000.00
052111700100	General Hospital, Lagos	900,000,000.00	-	-	0.0%	900,000,000.00
052111800100	Gbagada General Hospital	682,500,000.00	-	-	0.0%	682,500,000.00
052111900100	Orile Agege General Hospital	554,000,000.00	-	-	0.0%	554,000,000.00
052112000100	Isole General Hospital	525,000,000.00	73,558,095.00	73,558,095.00	14.0%	451,441,905.00
052111210100	Ikorodu General Hospital	950,000,000.00	167,187,163.74	167,187,163.74	17.6%	782,812,836.26
052112200100	Ajeromi General Hospital	300,000,000.00	48,641,253.72	48,641,253.72	16.2%	251,358,746.28
052112300100	Badagry General Hospital	490,000,000.00	-	-	0.0%	490,000,000.00

052112400100	Epe General Hospital	490,050,000.19	63,406,819.22	63,406,819.22	12.9%	426,643,180.97
052112500100	Agbowo General Hospital	132,600,000.00	-	-	0.0%	132,600,000.00
052112600100	Lagos Island Maternity Hospital	715,050,000.00	-	-	0.0%	715,050,000.00
052112700100	Massey Street Children's Hospital, Lagos	89,929,958.94	-	-	0.0%	89,929,958.94
052112800100	Mainland Hospital, Yaba	110,000,000.00	25,600,723.28	25,600,723.28	23.3%	84,399,276.72
052112900100	Onikan Health Centre	219,999,999.91	20,628,693.29	20,628,693.29	9.4%	199,371,306.62
052113000100	Apapa General Hospital	144,000,000.00	-	-	0.0%	144,000,000.00
052113100100	Ebute-Metta Health Centre	242,000,000.00	-	-	0.0%	242,000,000.00
052113200100	Harvey Road Health Centre	208,000,000.00	24,461,465.02	24,461,465.02	11.8%	183,538,534.98
052113300100	Ketu-Ejinrin Health Centre	15,000,000.00	-	-	0.0%	15,000,000.00
052113400100	Ijede General Hospital	275,000,000.00	20,612,101.97	20,612,101.97	7.5%	254,387,898.03
052113500100	Ibeju-Lekki General Hospital	180,000,000.00	-	-	0.0%	180,000,000.00
052113600100	Shomolu General Hospital	187,000,000.00	-	-	0.0%	187,000,000.00
052113700100	Ifako/Ijaiye General Hospital	600,000,000.00	-	-	0.0%	600,000,000.00
052113800100	Mushin General Hospital	300,000,000.00	23,779,213.63	23,779,213.63	7.9%	276,220,786.37
052113900100	Surulere General Hospital	577,500,000.00	48,595,006.76	48,595,006.76	8.4%	528,904,993.24
052114000100	Alimosho General Hospital	1,088,740,000.00	158,928,703.37	158,928,703.37	14.6%	929,811,296.63
052114100100	Amuwo Odofin General Hospital	420,000,000.00	-	-	0.0%	420,000,000.00
052114300100	Health Service Commission	55,000,000.00	-	-	0.0%	55,000,000.00
053500000000	Ministry of Environment	4,359,833,333.00	-	-	0.0%	4,359,833,333.00
053500100100	Ministry of Environment	455,000,000.00	-	-	0.0%	455,000,000.00
053500200100	Lagos State Parks & Gardens Agency	275,000,000.00	-	-	0.0%	275,000,000.00
053501600100	Lagos State Environmental Protection Agency (LASEPA)	518,000,000.00	-	-	0.0%	518,000,000.00
053505300100	Lagos State Waste Management Agency (LAWMA)	1,484,000,000.00	-	-	0.0%	1,484,000,000.00
053505500100	Lagos State Environmental & Special Offences Unit	28,500,000.00	-	-	0.0%	28,500,000.00
053505600100	Lagos State Wastewater Management Office	500,000,000.00	-	-	0.0%	500,000,000.00
053505700100	Office of Drainage Services & Water Resources	150,000,000.00	-	-	0.0%	150,000,000.00
053505900100	Lagos State Signage and Advertisement Agency (LASAA)	949,333,333.00	-	-	0.0%	949,333,333.00

053900000000	Lagos State Sports Commission	63,000,000.00	-	-	0.0%	63,000,000.00
053900100100	Lagos State Sports Commission	63,000,000.00	-	-	0.0%	63,000,000.00
055100000000	Ministry of Local Government and Community Affairs	123,525,000.00	-	-	0.0%	123,525,000.00
055100100100	Ministry of Local Government and Community Affairs	120,000,000.00	-	-	0.0%	120,000,000.00
055100300100	Local Government Service Commission	3,000,000.00	-	-	0.0%	3,000,000.00
055100400100	Centre for Rural Development	525,000.00	-	-	0.0%	525,000.00

2.C Revenue by Economic Classification

Table 3: Lagos State Government Budget Performance Report 2021 Q1 - Total Revenue by Economic Classification

Code	Economic	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
1	REVENUE	<u>962,528,385,166.53</u>	<u>174,332,163,152.99</u>	<u>174,332,163,152.99</u>	<u>18.1%</u>	<u>788,196,222,013.54</u>
11	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	<u>175,400,000,000.00</u>	<u>44,451,712,961.94</u>	<u>44,451,712,961.94</u>	<u>25.3%</u>	<u>130,948,287,038.06</u>
1101	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	<u>175,400,000,000.00</u>	<u>44,451,712,961.94</u>	<u>44,451,712,961.94</u>	<u>25.3%</u>	<u>130,948,287,038.06</u>
110101	GOVERNMENT SHARE OF FAAC	<u>55,000,000,000.00</u>	<u>10,275,800,206.84</u>	<u>10,275,800,206.84</u>	<u>18.7%</u>	<u>44,724,199,793.16</u>
11010101	STATUTORY ALLOCATION	55,000,000,000.00	10,275,800,206.84	10,275,800,206.84	18.7%	44,724,199,793.16
110102	GOVERNMENT SHARE OF VAT	<u>120,000,000,000.00</u>	<u>34,011,491,750.47</u>	<u>34,011,491,750.47</u>	<u>28.3%</u>	<u>85,988,508,249.53</u>
11010201	SHARE OF VAT	120,000,000,000.00	34,011,491,750.47	34,011,491,750.47	28.3%	85,988,508,249.53
110103	GOVERNMENT SHARE OF EXCESS CRUDE ACCOUNT/OTHER FGN REVENUE	<u>400,000,000.00</u>	<u>164,421,004.63</u>	<u>164,421,004.63</u>	<u>41.1%</u>	<u>235,578,995.37</u>
11010301	EXCESS CRUDE	400,000,000.00	164,421,004.63	164,421,004.63	41.1%	235,578,995.37
12	INDEPENDENT REVENUE	<u>723,816,879,755.95</u>	<u>126,739,450,191.05</u>	<u>126,739,450,191.05</u>	<u>17.5%</u>	<u>597,077,429,564.90</u>
1201	TAX REVENUE	<u>455,552,000,000.00</u>	<u>106,768,144,234.21</u>	<u>106,768,144,234.21</u>	<u>23.4%</u>	<u>348,783,855,765.79</u>
120101	PERSONAL TAXES	<u>455,552,000,000.00</u>	<u>106,768,144,234.21</u>	<u>106,768,144,234.21</u>	<u>23.4%</u>	<u>348,783,855,765.79</u>
12010101	PERSONAL TAXES	357,000,000,000.00	106,768,144,234.21	106,768,144,234.21	29.9%	250,231,855,765.79
12010102	Direct Assessment	44,000,000,000.00	-	-	0.0%	44,000,000,000.00
12010105	Withholding Tax	22,552,000,000.00	-	-	0.0%	22,552,000,000.00
12010111	Tax Audit	25,000,000,000.00	-	-	0.0%	25,000,000,000.00
12010112	Hotel Consumption tax	7,000,000,000.00	-	-	0.0%	7,000,000,000.00
1202	NON-TAX REVENUE	<u>268,264,879,755.95</u>	<u>19,971,305,956.84</u>	<u>19,971,305,956.84</u>	<u>7.4%</u>	<u>248,293,573,799.11</u>
120201	LICENCES - GENERAL	<u>4,730,696,392.77</u>	<u>21,085,800.00</u>	<u>21,085,800.00</u>	<u>0.4%</u>	<u>4,709,610,592.77</u>
12020105	RADIO/TELEVISION STATION LICENSES	250,000.00	-	-	0.0%	250,000.00
12020106	N/A	29,493,956.77	-	-	0.0%	29,493,956.77
12020107	BOATS & CANOE (SMALL CRAFT) LICENSE	50,000,000.00	21,085,800.00	21,085,800.00	42.2%	28,914,200.00

12020131	MOTOR VEHICLE LICENSES	812,174,436.00	-	-	0.0%	812,174,436.00
12020132	DRIVERS' LICENSES	1,038,720,000.00	-	-	0.0%	1,038,720,000.00
12020138	INLAND WATER-WAY LICENSE	200,000,000.00	-	-	0.0%	200,000,000.00
12020139	Taxi Registration (side Badge)	100,000,000.00	-	-	0.0%	100,000,000.00
12020142	Driver's Badge	35,961,000.00	-	-	0.0%	35,961,000.00
12020145	Vehicle Registration Weighting	1,544,480,000.00	-	-	0.0%	1,544,480,000.00
12020147	Vehicle Plate Number	919,617,000.00	-	-	0.0%	919,617,000.00
120204	FEES - GENERAL	177,547,598,121.51	18,410,899,489.08	18,410,899,489.08	10.4%	159,136,698,632.43
12020401	COURT FEES	133,750,000.00	96,424,480.59	96,424,480.59	72.1%	37,325,519.41
12020413	FILMS CENSORSHIP/ PRODUCTION FEES	3,800,000.00	1,552,900.00	1,552,900.00	40.9%	2,247,100.00
12020415	TRADE TESTING FEES	200,000.00	-	-	0.0%	200,000.00
12020417	CONTRACTOR REGISTRATION FEES	1,714,350,000.00	-	-	0.0%	1,714,350,000.00
12020418	MARRIAGE/ DIVORCE FEES	9,000,000.00	-	-	0.0%	9,000,000.00
12020420	PILGRIMS WELFARE FEES	208,221,800.00	573,088,997.52	573,088,997.52	275.2%	364,867,197.52
12020427	TENDER FEES	60,350,000.00	-	-	0.0%	60,350,000.00
12020428	FIRE SAFETY CERTIFICATE FEES	15,000,000.00	-	-	0.0%	15,000,000.00
12020430	PROFESSIONAL REGISTRATION FEES	1,500,000.00	-	-	0.0%	1,500,000.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	21,300,863.51	-	-	0.0%	21,300,863.51
12020436	BILL BOARD ADVERTISEMENT FEES	490,333,333.00	-	-	0.0%	490,333,333.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	32,683,118,903.00	505,477,908.10	505,477,908.10	1.5%	32,177,640,994.90
12020440	MEDICAL CONSULTANCY FEES	690,430,000.15	626,804,232.24	626,804,232.24	90.8%	63,625,767.91
12020441	LABORATORY FEES	60,000,000.00	-	-	0.0%	60,000,000.00
12020442	ASSOCIATION FEES	2,100,000.00	879,000.00	879,000.00	41.9%	1,221,000.00
12020443	BIRTH & DEATH REGISTRATION FEES	391,000.00	-	-	0.0%	391,000.00
12020446	AGRICULTURAL/VETINARY SERVICES FEES	3,885,000,000.00	89,591,640.50	89,591,640.50	2.3%	3,795,408,359.50
12020447	LAND USE FEES	20,050,000,000.00	3,642,680,293.94	3,642,680,293.94	18.2%	16,407,319,706.06
12020448	DEVELOPMENT LEVIES	8,320,450,000.00	-	-	0.0%	8,320,450,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	2,380,436,500.00	-	-	0.0%	2,380,436,500.00

12020453	APPLICATIONS FEES	2,244,594,100.00	-	-	0.0%	2,244,594,100.00
12020457	Plot Allocation Fee	3,000,000,000.00	3,000,000,000.00	3,000,000,000.00	100.0%	-
12020458	Stamp Duty Fee	12,000,000,000.00	-	-	0.0%	12,000,000,000.00
12020461	Document Registration	3,426,554,209.27	-	-	0.0%	3,426,554,209.27
12020466	Probate Fees	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
12020472	News Coverage & Promotion Fees	1,280,000.00	-	-	0.0%	1,280,000.00
12020474	Valuation Fees	7,100,000.00	-	-	0.0%	7,100,000.00
12020489	Audit Supervision Fees	49,931,500.00	-	-	0.0%	49,931,500.00
12020490	Library Fee	460,000.00	-	-	0.0%	460,000.00
12020491	Training Fee	5,800,000.00	-	-	0.0%	5,800,000.00
12020495	Other Fees	85,082,145,912.58	9,874,400,036.19	9,874,400,036.19	11.6%	75,207,745,876.39
120205	FINES - GENERAL	4,589,225,790.73	857,484,371.00	857,484,371.00	18.7%	3,731,741,419.73
12020504	Certificate of Judgment	132,572,500.00	-	-	0.0%	132,572,500.00
12020509	Road Traffic Offence	2,412,223,290.73	857,484,371.00	857,484,371.00	35.5%	1,554,738,919.73
12020512	Stray Animal Fines	8,000,000.00	-	-	0.0%	8,000,000.00
12020513	OTHER Fines	2,036,430,000.00	-	-	0.0%	2,036,430,000.00
120206	SALES - GENERAL	3,629,785,807.83	53,241,290.00	53,241,290.00	1.5%	3,576,544,517.83
12020601	SALES OF JOURNAL & PUBLICATIONS	160,402,500.00	3,800,000.00	3,800,000.00	2.4%	156,602,500.00
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	20,000,000.00	-	-	0.0%	20,000,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	705,198,713.83	49,441,290.00	49,441,290.00	7.0%	655,757,423.83
12020607	SALES OF CONSULTANCY REGISTRATION FORMS	650,000.00	-	-	0.0%	650,000.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	22,000,000.00	-	-	0.0%	22,000,000.00
12020610	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	1,600,000.00	-	-	0.0%	1,600,000.00
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	20,750,200.00	-	-	0.0%	20,750,200.00
12020614	SALES OF GOVT. BUILDINGS	520,954,394.00	-	-	0.0%	520,954,394.00
12020617	Sales of Maps	700,000,000.00	-	-	0.0%	700,000,000.00
12020621	Sales of Quarry Products	45,480,000.00	-	-	0.0%	45,480,000.00
12020622	Sales of Water Pump	1,400,000,000.00	-	-	0.0%	1,400,000,000.00

12020630	Sales of Solid Minerals	32,750,000.00	-	-	0.0%	32,750,000.00
120207	EARNINGS -GENERAL	28,757,019,143.11	578,595,006.76	578,595,006.76	2.0%	28,178,424,136.35
12020701	EARNINGS FROM CONSULTANCY SERVICES	3,495,288,465.17	530,000,000.00	530,000,000.00	15.2%	2,965,288,465.17
12020702	EARNINGS FROM LABORATORY SERVICES	1,167,034,500.00	-	-	0.0%	1,167,034,500.00
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	3,852,246,427.00	-	-	0.0%	3,852,246,427.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	2,900,000.00	-	-	0.0%	2,900,000.00
12020706	EARNINGS FROM TOLLS OF EXPRESSWAY	100,000,000.00	-	-	0.0%	100,000,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	11,646,948,460.94	48,595,006.76	48,595,006.76	0.4%	11,598,353,454.18
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	29,500,000.00	-	-	0.0%	29,500,000.00
12020710	EARNINGS FROM GUEST HOUSES	239,411,540.00	-	-	0.0%	239,411,540.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	5,890,089,750.00	-	-	0.0%	5,890,089,750.00
12020712	Earnings From Registration of Trainee	2,298,100,000.00	-	-	0.0%	2,298,100,000.00
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	4,030,705,000.00	-	-	0.0%	4,030,705,000.00
12020801	RENT ON GOVT. QUARTERS	2,521,000,000.00	-	-	0.0%	2,521,000,000.00
12020803	RENT ON GOVT BUILDINGS	1,509,705,000.00	-	-	0.0%	1,509,705,000.00
120209	RENT ON LAND & OTHERS - GENERAL	2,139,349,500.00	-	-	0.0%	2,139,349,500.00
12020901	RENT ON GOVT. LAND	1,500,000.00	-	-	0.0%	1,500,000.00
12020906	RENTS ON GOVT. PROPERTIES	2,137,849,500.00	-	-	0.0%	2,137,849,500.00
120210	REPAYMENTS - GENERAL	6,040,500,000.00	-	-	0.0%	6,040,500,000.00
12021006	REFUNDS	6,040,500,000.00	-	-	0.0%	6,040,500,000.00
120211	INVESTMENT INCOME	21,800,000,000.00	50,000,000.00	50,000,000.00	0.2%	21,750,000,000.00
12021102	DIVIDEND RECEIVED	17,000,000,000.00	-	-	0.0%	17,000,000,000.00
12021103	OTHER INVESTMENT INCOME	4,800,000,000.00	50,000,000.00	50,000,000.00	1.0%	4,750,000,000.00
120212	INTEREST EARNED	15,000,000,000.00	-	-	0.0%	15,000,000,000.00
12021210	BANK INTEREST	15,000,000,000.00	-	-	0.0%	15,000,000,000.00
13	AID AND GRANTS	43,147,025,237.50	-	-	0.0%	43,147,025,237.50

1302	GRANTS	43,147,025,237.50	-	-	0.0%	43,147,025,237.50
130203	DOMESTIC GRANTS	43,147,025,237.50	-	-	0.0%	43,147,025,237.50
13020302	CAPITAL DOMESTIC GRANTS	43,147,025,237.50	-	-	0.0%	43,147,025,237.50
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	20,164,480,173.08	3,141,000,000.00	3,141,000,000.00	15.6%	17,023,480,173.08
1401	TRANSFER FROM CONSOLIDATED REVENUE FUND TO CDF	5,296,000,000.00	-	-	0.0%	5,296,000,000.00
140101	OTHER CAPITAL RECEIPTS	5,296,000,000.00	-	-	0.0%	5,296,000,000.00
14010101	TRANSFER FROM CRF TO CDF	5,296,000,000.00	-	-	0.0%	5,296,000,000.00
1402	OTHER CAPITAL RECEIPTS	14,868,480,173.08	3,141,000,000.00	3,141,000,000.00	21.1%	11,727,480,173.08
140202	OTHER CAPITAL RECEIPTS	14,868,480,173.08	3,141,000,000.00	3,141,000,000.00	21.1%	11,727,480,173.08
14020201	OTHER CAPITAL RECEIPTS TO CDF	11,868,480,173.50	3,141,000,000.00	3,141,000,000.00	26.5%	8,727,480,173.50
14020202	SALE OF FIXED ASSETS	2,999,999,999.58	-	-	0.0%	2,999,999,999.58

2.D Expenditure by Administrative Classification

Table 4: Lagos State Government Budget Performance Report 2021 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
-	<i>Total Expenditure</i>	<i>1,163,572,460,717.42</i>	<i>204,816,887,579.33</i>	<i>204,816,887,579.33</i>	<i>17.6%</i>	<i>958,755,573,138.09</i>
010000000000	ADMINISTRATION SECTOR	121,804,284,132.99	17,453,376,954.10	17,453,376,954.10	14.3%	104,350,907,178.89
011100000000	Governor's Office	47,650,349,776.06	7,221,502,393.91	7,221,502,393.91	15.2%	40,428,847,382.15
011100100200	Office of The Deputy Governor	929,480,174.00	29,690,781.02	29,690,781.02	3.2%	899,789,392.98
011100200100	Office of The Special Advisers, Senior Special Assistants and Special Assistants to The Governor	3,615,056,061.00	86,830,418.22	86,830,418.22	2.4%	3,528,225,642.78
011100500100	Office of Sustainable Development Goals and Investment	2,919,501,221.00	387,813,336.28	387,813,336.28	13.3%	2,531,687,884.72
011100800100	Lagos State Emergency Management Agency (LASEMA)	702,270,099.00	186,573,083.00	186,573,083.00	26.6%	515,697,016.00
011101000100	Lagos State Public Procurement Agency (LASPPA)	1,218,633,126.12	22,073,718.62	22,073,718.62	1.8%	1,196,559,407.50
011101700100	Cabinet Secretariat Office	837,280,187.00	75,140,032.70	75,140,032.70	9.0%	762,140,154.30
011101900100	Special Duties Office	1,706,533,900.00	468,770,390.05	468,770,390.05	27.5%	1,237,763,509.95
011102100100	Lagos State Liaison Office -	178,756,586.00	-	-	0.0%	178,756,586.00
011102400100	Lagos Safety Commission	296,208,538.00	-	-	0.0%	296,208,538.00
011103400100	Office of Transformation, Creativity and Innovation	229,763,870.00	22,519,829.73	22,519,829.73	9.8%	207,244,040.27
011103600100	Ministry of Home Affairs	1,985,900,620.00	67,894,164.10	67,894,164.10	3.4%	1,918,006,455.90
011105100100	Lagos State Lotteries Board	6,707,181,652.40	2,888,716.00	2,888,716.00	0.0%	6,704,292,936.40
011110500100	Office of The Chief of Staff	11,106,367,908.00	5,824,659,470.46	5,824,659,470.46	52.4%	5,281,708,437.54
011111100100	Office of Public Private Partnership	717,606,862.00	-	-	0.0%	717,606,862.00
011113300100	Lagos State Liaison Office -Abuja	205,250,000.00	7,415,100.00	7,415,100.00	3.6%	197,834,900.00
011113600100	Fire Service				0.0%	

		3,550,268,981.55	-	-		3,550,268,981.55
011113700100	Neighbourhood Safety Agency	8,983,159,172.00	-	-	0.0%	8,983,159,172.00
011113800100	Lagos State Records and Archives Bureau	110,945,400.31	-	-	0.0%	110,945,400.31
011113110110	Parastatals Monitoring Office	56,858,525.00	9,354,582.15	9,354,582.15	16.5%	47,503,942.85
011113120110	Office of Civic Engagement	1,593,326,892.67	29,878,771.58	29,878,771.58	1.9%	1,563,448,121.09
011200000000	State Assembly	22,505,796,029.46	140,566,014.83	140,566,014.83	0.6%	22,365,230,014.63
011200300100	State House of Assembly	20,628,754,570.00	140,566,014.83	140,566,014.83	0.7%	20,488,188,555.17
011200800100	General Service Office	1,877,041,459.46	-	-	0.0%	1,877,041,459.46
012300000000	Ministry of Information and Strategy	5,769,237,402.21	950,403,306.31	950,403,306.31	16.5%	4,818,834,095.90
012300100100	Ministry of Information and Strategy and Strategy	1,300,245,242.54	126,895,806.31	126,895,806.31	9.8%	1,173,349,436.23
012300300100	Lagos State Television Service	534,875,147.00	-	-	0.0%	534,875,147.00
012300400100	Lagos State Radio Services	432,909,706.00	-	-	0.0%	432,909,706.00
012300400200	Lagos State Traffic Radio	212,679,555.00	6,035,000.00	6,035,000.00	2.8%	206,644,555.00
012301000100	Lagos State Film & Video Censors' Board	72,665,281.20	500,000,000.00	500,000,000.00	688.1%	427,334,718.80
012301300100	Lagos State Printing Corporation Printing and Publishing	3,215,862,470.47	317,472,500.00	317,472,500.00	9.9%	2,898,389,970.47
012500000000	Office of the Head of Service/Public Service Office	12,260,035,820.76	4,788,062,999.79	4,788,062,999.79	39.1%	7,471,972,820.97
012500100100	Establishment and Training	11,718,241,453.76	4,788,062,999.79	4,788,062,999.79	40.9%	6,930,178,453.97
012500800100	Public Service Staff Development Center	541,794,367.00	-	-	0.0%	541,794,367.00
014000000000	Office of the Auditor General State	1,768,497,322.80	148,510,746.52	148,510,746.52	8.4%	1,619,986,576.28
014000100100	Office of the Auditor General State	1,768,497,322.80	148,510,746.52	148,510,746.52	8.4%	1,619,986,576.28
014700000000	Civil Service Commission	30,052,740,949.71	4,204,331,492.74	4,204,331,492.74	14.0%	25,848,409,456.97
014700100200	Public Service Commission	571,532,264.40	126,628,396.20	126,628,396.20	22.2%	444,903,868.20
014700100300	Lagos State Pension Commission (LASPEC)	381,501,328.31	-	-	0.0%	381,501,328.31
014700100400	Civil Service Pensions Office	29,099,707,357.00	4,077,703,096.54	4,077,703,096.54	14.0%	25,022,004,260.46
014800000000	Independent Electoral Commission	1,797,626,832.00	-	-	0.0%	1,797,626,832.00

014800100100	Lagos Independent Electoral Commission	1,797,626,832.00	-	-	0.0%	1,797,626,832.00
020000000000	ECONOMIC SECTOR	746,576,598,199.49	127,783,163,113.15	127,783,163,113.15	17.1%	618,793,435,086.34
021500000000	Ministry of Agriculture	12,779,373,179.00	3,420,943,013.80	3,420,943,013.80	26.8%	9,358,430,165.20
021500100100	Ministry of Agriculture Hqtrs	12,779,373,179.00	3,420,943,013.80	3,420,943,013.80	26.8%	9,358,430,165.20
022000000000	Ministry of Finance	210,537,690,230.69	89,475,627,257.36	89,475,627,257.36	42.5%	121,062,062,973.33
022000100100	Ministry of Finance Hqtrs	2,831,302,639.00	4,616,576,403.81	4,616,576,403.81	163.1%	1,785,273,764.81
022000200100	Debt Management Office	158,672,145,065.69	82,770,322,040.57	82,770,322,040.57	52.2%	75,901,823,025.12
022000700100	Office of The Accountant General/State Treasury Office	20,501,742,526.00	2,082,382,012.98	2,082,382,012.98	10.2%	18,419,360,513.02
022000800100	Lagos State Internal Revenue Service	28,532,500,000.00	6,346,800.00	6,346,800.00	0.0%	28,526,153,200.00
022200000000	Ministry of Commerce, Industry and Cooperatives	4,400,094,025.01	217,341,037.55	217,341,037.55	4.9%	4,182,752,987.46
022200100100	Ministry of Commerce, Industry and Cooperatives	3,501,199,087.84	174,327,646.79	174,327,646.79	5.0%	3,326,871,441.05
022205500100	Lagos State Cooperative College	263,617,346.17	27,840,000.00	27,840,000.00	10.6%	235,777,346.17
022205600100	Central Business District	635,277,591.00	15,173,390.76	15,173,390.76	2.4%	620,104,200.24
022700000000	Ministry of Wealth Creation and Employment	7,117,372,420.00	281,047,962.99	281,047,962.99	3.9%	6,836,324,457.01
022700100100	Ministry of Wealth Creation and Employment	7,117,372,420.00	281,047,962.99	281,047,962.99	3.9%	6,836,324,457.01
022800000000	Ministry of Science and Technology	24,572,976,124.00	805,741,432.92	805,741,432.92	3.3%	23,767,234,691.08
022800100100	Ministry of Science and Technology	22,662,554,767.00	803,785,185.98	803,785,185.98	3.5%	21,858,769,581.02
022810200100	Lagos State Residents Registration Agency (LASRRA)	1,910,421,357.00	1,956,246.94	1,956,246.94	0.1%	1,908,465,110.06
022900000000	Ministry of Transportation	56,033,212,066.17	4,354,916,712.54	4,354,916,712.54	7.8%	51,678,295,353.63
022900100100	Ministry of Transportation	11,532,988,304.84	1,726,932,846.32	1,726,932,846.32	15.0%	9,806,055,458.52
022905300100	Lagos State Metropolitan Area Transport Authority(LAMATA)	25,157,345,495.97	2,379,279,662.07	2,379,279,662.07	9.5%	22,778,065,833.90
022905320100	Lagos State Ferry Services	1,856,649,316.00	23,797,641.69	23,797,641.69	1.3%	1,832,851,674.31
022905400100	Lagos State Drivers' Institute	722,541,153.00	-	-	0.0%	722,541,153.00
022905410100	Motor Vehicle Administration Agency	1,607,735,865.00	143,436,562.46	143,436,562.46	8.9%	1,464,299,302.54
022905420100	Lagos State Number Plate & Production				0.0%	

	Authority	3,505,839,889.36	-	-		3,505,839,889.36
022905500100	Lagos State Traffic Management Agency (LASTMA)	7,445,495,053.00	-	-	0.0%	7,445,495,053.00
022905510100	Lagos State Waterways Authority	4,204,616,989.00	81,470,000.00	81,470,000.00	1.9%	4,123,146,989.00
023100000000	Ministry of Energy & Mineral Resources Development	30,737,345,219.30	989,144,765.93	989,144,765.93	3.2%	29,748,200,453.37
023100100100	Ministry of Energy & Mineral Resources Development	5,334,418,460.30	500,093,951.60	500,093,951.60	9.4%	4,834,324,508.70
023100300100	Lagos State Electricity Board	23,794,948,291.00	489,050,814.33	489,050,814.33	2.1%	23,305,897,476.67
023100400100	Ibile Oil & Gas (IOGAS)	1,607,978,468.00	-	-	0.0%	1,607,978,468.00
023400000000	Ministry of Works & Infrastructure	153,466,374,241.58	1,962,735,362.78	1,962,735,362.78	1.3%	151,503,638,878.80
023400100100	Ministry of Works & Infrastructure	133,701,130,547.71	1,883,273,980.30	1,883,273,980.30	1.4%	131,817,856,567.41
023400200100	Office of Surveyor -General of The State	424,528,274.00	68,532,382.48	68,532,382.48	16.1%	355,995,891.52
023405400100	Public Works Corporation	8,982,634,125.87	-	-	0.0%	8,982,634,125.87
023406400100	Lagos State Infrastructure Assets Management Agency	9,599,582,143.00	10,929,000.00	10,929,000.00	0.1%	9,588,653,143.00
023407400100	Lagos State Infrastructural Maintenance & Regulatory Agency (LASIMRA)	758,499,151.00	-	-	0.0%	758,499,151.00
023600000000	Ministry of Tourism, Arts & Culture	4,940,331,549.56	754,175,757.98	754,175,757.98	15.3%	4,186,155,791.58
023600100100	Ministry of Tourism, Arts & Culture	4,866,462,098.00	236,144,507.98	236,144,507.98	4.9%	4,630,317,590.02
023600400100	Council for Art And Culture	73,869,451.56	518,031,250.00	518,031,250.00	701.3%	444,161,798.44
023800000000	Ministry of Economic Planning & Budget(HQ)	202,406,771,343.51	23,101,683,170.95	23,101,683,170.95	11.4%	179,305,088,172.56
023800100100	Ministry of Economic Planning & Budget(HQ)	202,406,771,343.51	23,101,683,170.95	23,101,683,170.95	11.4%	179,305,088,172.56
025200000000	Ministry of Water Resources	7,982,746,574.70	138,470,000.00	138,470,000.00	1.7%	7,844,276,574.70
025210200100	Lagos Water Corporation	7,376,160,960.00	138,000,000.00	138,000,000.00	1.9%	7,238,160,960.00
025210500100	Water Regulatory Commission	606,585,614.70	470,000.00	470,000.00	0.1%	606,115,614.70
025300000000	Ministry of Housing	20,353,248,308.87	1,766,816,255.89	1,766,816,255.89	8.7%	18,586,432,052.98
025300100100	Ministry of Housing	12,609,130,471.02	943,830,815.47	943,830,815.47	7.5%	11,665,299,655.55
025305500100	New Towns Development Authority	4,319,063,172.70	654,732,698.84	654,732,698.84	15.2%	3,664,330,473.86
025305800100	Lagos Mortgage Board (LMB)	102,743,978.00	8,500,000.00	8,500,000.00	8.3%	94,243,978.00

025305810100	Lands Bureau	3,253,997,838.00	149,372,154.59	149,372,154.59	4.6%	3,104,625,683.41
025305820100	Valuation Office	68,312,849.14	10,380,586.99	10,380,586.99	15.2%	57,932,262.15
026000000000	Ministry of Physical Planning and Urban Development	7,295,041,666.10	466,168,845.88	466,168,845.88	6.4%	6,828,872,820.22
026000100100	Ministry of Physical Planning and Urban Development	4,677,468,920.20	457,708,845.88	457,708,845.88	9.8%	4,219,760,074.32
026000200100	Lagos State Physical Planning Permit Authority (LASPPPA)	1,135,885,540.36	-	-	0.0%	1,135,885,540.36
026000300100	Lagos State Building Control Authority (LABCA)	1,073,970,727.54	8,460,000.00	8,460,000.00	0.8%	1,065,510,727.54
026000400100	Material Testing Laboratory Services	384,846,478.00	-	-	0.0%	384,846,478.00
026000500100	Lagos State Planning & Environmental Monitoring Authority (LASPEMA)	22,870,000.00	-	-	0.0%	22,870,000.00
026100000000	Ministry of Waterfront Infrastructure Development	3,954,021,251.00	48,351,536.58	48,351,536.58	1.2%	3,905,669,714.42
026100100100	Ministry of Waterfront Infrastructure Development	3,954,021,251.00	48,351,536.58	48,351,536.58	1.2%	3,905,669,714.42
030000000000	LAW AND JUSTICE SECTOR	16,481,457,658.94	11,140,944,355.67	11,140,944,355.67	67.6%	5,340,513,303.27
031800000000	Judiciary	10,643,391,724.94	716,488,257.17	716,488,257.17	6.7%	9,926,903,467.77
031801100100	Judiciary Service Commission	397,816,332.30	19,407,206.96	19,407,206.96	4.9%	378,409,125.34
031800400100	High Court of Justice	10,245,575,392.64	697,081,050.21	697,081,050.21	6.8%	9,548,494,342.43
032600000000	Ministry of Justice	5,838,065,934.00	10,424,456,098.50	10,424,456,098.50	178.6%	4,586,390,164.50
032600100100	Ministry of Justice	5,693,232,974.00	10,415,547,098.50	10,415,547,098.50	182.9%	4,722,314,124.50
032600200100	Law Reform Commission	52,125,456.00	8,909,000.00	8,909,000.00	17.1%	43,216,456.00
032600700100	Citizen's Right Mediation Center	92,707,504.00	-	-	0.0%	92,707,504.00
050000000000	SOCIAL SECTOR	278,710,120,726.00	48,439,403,156.41	48,439,403,156.41	17.4%	230,270,717,569.59
051300000000	Ministry of Youth & Social Development	5,134,276,339.53	1,534,958,456.24	1,534,958,456.24	29.9%	3,599,317,883.29
051300100100	Ministry of Youth & Social Development	4,593,138,940.17	1,026,383,756.24	1,026,383,756.24	22.3%	3,566,755,183.93
051305300100	Office of Disability Affairs	541,137,399.36	508,574,700.00	508,574,700.00	94.0%	32,562,699.36
051400000000	Ministry of Women Affairs and Poverty Alleviation	48,433,286.00	-	-	0.0%	48,433,286.00
051400200100	Women Empowerment Center	48,433,286.00	-	-	0.0%	48,433,286.00
051700000000	Ministry of Education				13.9%	

		123,574,066,727.57	17,219,413,786.13	17,219,413,786.13		106,354,652,941.44
051700100100	Ministry of Education	10,675,255,931.46	3,910,420,826.62	3,910,420,826.62	36.6%	6,764,835,104.84
051700800100	Library Board	197,760,000.00	-	-	0.0%	197,760,000.00
051700900100	Lagos State Examinations Board	342,000,000.00	-	-	0.0%	342,000,000.00
051701000100	Agency for Mass Education	311,350,000.00	-	-	0.0%	311,350,000.00
051701800100	Lagos State Polytechnic (LASPOTECH)	9,758,257,943.67	12,678,496.23	12,678,496.23	0.1%	9,745,579,447.44
051702100100	Lagos State University (LASU)	22,666,840,452.00	121,437,414.14	121,437,414.14	0.5%	22,545,403,037.86
051702200100	Lagos State College of Nursing, Midwifery & Public Health Nursing	918,354,568.00	436,362,619.83	436,362,619.83	47.5%	481,991,948.17
051702300100	College of Health Technology	1,917,662,718.00	36,187,770.50	36,187,770.50	1.9%	1,881,474,947.50
051702400100	Micheal Otedola College of Primary Education Noforija Epe(MOCPED)	1,895,403,797.00	-	-	0.0%	1,895,403,797.00
051702500100	Adeniran Ogunsanya College of Education (AOCED)	6,599,590,341.00	850,968,720.00	850,968,720.00	12.9%	5,748,621,621.00
051702600100	Education District 1	11,170,730,385.00	2,459,136,229.28	2,459,136,229.28	22.0%	8,711,594,155.72
051702600200	Education District 2	8,665,801,443.44	2,359,570,505.48	2,359,570,505.48	27.2%	6,306,230,937.96
051702600300	Education District 3	6,596,614,168.00	1,307,321,610.87	1,307,321,610.87	19.8%	5,289,292,557.13
051702600400	Education District 4	6,333,904,647.00	1,327,275,513.75	1,327,275,513.75	21.0%	5,006,629,133.25
051702600500	Education District 5	9,054,937,459.00	1,921,944,008.75	1,921,944,008.75	21.2%	7,132,993,450.25
051702600600	Education District 6	9,038,848,834.00	2,206,260,346.28	2,206,260,346.28	24.4%	6,832,588,487.72
051705400100	Lagos State Teaching Service Commission	2,006,803,443.00	84,493,812.63	84,493,812.63	4.2%	1,922,309,630.37
051705500100	Science Technical and Vocational Board	2,617,085,597.00	18,929,199.75	18,929,199.75	0.7%	2,598,156,397.25
051705600100	Lagos State Scholarship Board	1,081,000,000.00	5,601,000.00	5,601,000.00	0.5%	1,075,399,000.00
051706501600	Education Trust Fund	4,750,000,000.00	-	-	0.0%	4,750,000,000.00
051706601600	School Committee on Rehabilitation	6,975,865,000.00	160,825,712.02	160,825,712.02	2.3%	6,815,039,287.98
052100000000	Ministry of Health	94,042,259,692.49	17,344,516,692.93	17,344,516,692.93	18.4%	76,697,742,999.56
052100100100	Ministry of Health	44,362,045,862.90	1,612,512,757.18	1,612,512,757.18	3.6%	42,749,533,105.72
052102600100	Lagos State University Teaching Hospital				16.2%	

	(LASUTH)	12,534,899,873.05	2,032,488,172.21	2,032,488,172.21		10,502,411,700.84
052110300100	Board of Traditional Medicine	152,283,891.00	-	-	0.0%	152,283,891.00
052110500100	Lagos State Health Monitoring and Accreditation Agency	456,263,029.34	2,000,000,000.00	2,000,000,000.00	438.3%	1,543,736,970.66
052111700100	General Hospital, Lagos	924,285,355.99	460,000,000.00	460,000,000.00	49.8%	464,285,355.99
052111800100	Gbagada General Hospital	699,156,010.00	800,000,000.00	800,000,000.00	114.4%	100,843,990.00
052111900100	Orile Agege General Hospital	58,572,324.04	500,000,000.00	500,000,000.00	853.6%	441,427,675.96
052112000100	Isolo General Hospital	545,825,003.00	78,664,028.14	78,664,028.14	14.4%	467,160,974.86
052111210100	Ikorodu General Hospital	917,195,415.12	732,972,336.76	732,972,336.76	79.9%	184,223,078.36
052112200100	Ajeromi General Hospital	318,381,263.08	37,587,878.88	37,587,878.88	11.8%	280,793,384.20
052112300100	Badagry General Hospital	933,481,742.00	380,727,436.50	380,727,436.50	40.8%	552,754,305.50
052112400100	Epe General Hospital	485,389,424.00	63,191,810.98	63,191,810.98	13.0%	422,197,613.02
052112500100	Agbowo General Hospital	155,130,002.50	4,924,148.14	4,924,148.14	3.2%	150,205,854.36
052112600100	Lagos Island Maternity Hospital	684,438,558.66	-	-	0.0%	684,438,558.66
052112700100	Massey Street Children's Hospital, Lagos	162,251,626.99	500,000,000.00	500,000,000.00	308.2%	337,748,373.01
052112800100	Mainland Hospital, Yaba	159,873,670.00	7,724,810.91	7,724,810.91	4.8%	152,148,859.09
052112900100	Onikan Health Centre	210,402,265.96	18,713,022.25	18,713,022.25	8.9%	191,689,243.71
052113000100	Apapa General Hospital	164,273,929.60	16,978,778.50	16,978,778.50	10.3%	147,295,151.10
052113100100	Ebute-Metta Health Centre	255,718,693.96	25,977,279.87	25,977,279.87	10.2%	229,741,414.09
052113200100	Harvey Road Health Centre	216,486,758.84	2,025,000.00	2,025,000.00	0.9%	214,461,758.84
052113300100	Ketu-Ejinrin Health Centre	22,831,098.00	500,000,000.00	500,000,000.00	2190.0%	477,168,902.00
052113400100	Ijede General Hospital	263,357,480.00	20,348,552.76	20,348,552.76	7.7%	243,008,927.24
052113500100	Ibeju-Lekki General Hospital	185,770,095.71	500,000,000.00	500,000,000.00	269.1%	314,229,904.29
052113600100	Shomolu General Hospital	194,467,427.00	-	-	0.0%	194,467,427.00
052113700100	Ifako/Ijaiye General Hospital	611,908,122.65	500,000,000.00	500,000,000.00	81.7%	111,908,122.65
052113800100	Mushin General Hospital	312,899,556.00	29,957,215.24	29,957,215.24	9.6%	282,942,340.76

052113900100	Surulere General Hospital	626,864,303.00	61,710,813.77	61,710,813.77	9.8%	565,153,489.23
052114000100	Alimosho General Hospital	1,051,686,284.61	181,118,915.80	181,118,915.80	17.2%	870,567,368.81
052114100100	Amuwo Odofin General Hospital	432,234,832.00	56,210,139.87	56,210,139.87	13.0%	376,024,692.13
052114200100	Eti-Osa Maternal & Child care	263,234,831.46	-	-	0.0%	263,234,831.46
052114300100	Health Service Commission	25,680,650,962.03	6,220,683,595.17	6,220,683,595.17	24.2%	19,459,967,366.86
053500000000	Ministry of Environment	48,870,850,309.48	12,062,308,830.16	12,062,308,830.16	24.7%	36,808,541,479.32
053500100100	Ministry of Environment	9,012,402,210.80	3,390,867,851.55	3,390,867,851.55	37.6%	5,621,534,359.25
053500200100	Lagos State Parks & Gardens Agency	1,381,298,991.24	32,313,120.00	32,313,120.00	2.3%	1,348,985,871.24
053501600100	Lagos State Environmental Protection Agency (LASEPA)	1,539,975,000.14	-	-	0.0%	1,539,975,000.14
053505300100	Lagos State Waste Management Agency (LAWMA)	20,540,862,336.57	1,888,153,771.70	1,888,153,771.70	9.2%	18,652,708,564.87
053505500100	Lagos State Environmental & Special Offences Unit	180,000,000.00	-	-	0.0%	180,000,000.00
053505600100	Lagos State Wastewater Management Office	569,754,903.60	-	-	0.0%	569,754,903.60
053505700100	Office of Drainage Services & Water Resources	14,936,556,865.95	6,750,974,086.91	6,750,974,086.91	45.2%	8,185,582,779.04
053505900100	Lagos State Signage and Advertisement Agency (LASAA)	710,000,001.18	-	-	0.0%	710,000,001.18
053900000000	Lagos State Sports Commission	5,095,552,908.47	138,451,743.97	138,451,743.97	2.7%	4,957,101,164.50
053900100100	Lagos State Sports Commission	5,095,552,908.47	138,451,743.97	138,451,743.97	2.7%	4,957,101,164.50
055100000000	Ministry of Local Government and Community Affairs	1,944,681,462.46	139,753,646.98	139,753,646.98	7.2%	1,804,927,815.48
055100100100	Ministry of Local Government and Community Affairs	1,316,867,297.00	91,431,086.29	91,431,086.29	6.9%	1,225,436,210.71
055100300100	Local Government Service Commission	385,520,749.00	25,193,323.37	25,193,323.37	6.5%	360,327,425.63
055100400100	Centre for Rural Development	19,060,305.23	-	-	0.0%	19,060,305.23
055100500100	Local Government Establishments, Training and Pensions	223,233,111.23	23,129,237.32	23,129,237.32	10.4%	200,103,873.91

Table 5: Lagos State Budget Performance Report 2021 Q1 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
-	Total Personnel Expenditure	170,539,148,810.00	37,432,315,953.08	37,432,315,953.08	21.9%	133,106,832,856.92
010000000000	ADMINISTRATION SECTOR	53,511,257,573.67	11,120,980,687.65	11,120,980,687.65	20.8%	42,390,276,886.02
011100000000	Governor's Office	10,953,355,465.36	1,725,402,627.46	1,725,402,627.46	15.8%	9,227,952,837.90
011100100200	Office of The Deputy Governor	128,788,690.00	29,690,781.02	29,690,781.02	23.1%	99,097,908.98
011100200100	Office of The Special Advisers, Senior Special Assistants and Special Assistants to The Governor	422,243,885.00	86,830,418.22	86,830,418.22	20.6%	335,413,466.78
011100500100	Office of Sustainable Development Goals and Investment	88,004,010.00	18,473,709.22	18,473,709.22	21.0%	69,530,300.78
011101000100	Lagos State Public Procurement Agency (LASPPA)	88,195,626.12	22,073,718.62	22,073,718.62	25.0%	66,121,907.50
011101700100	Cabinet Secretariat Office	315,880,925.00	75,140,032.70	75,140,032.70	23.8%	240,740,892.30
011101900100	Special Duties Office	872,238,411.00	468,770,390.05	468,770,390.05	53.7%	403,468,020.95
011103400100	Office of Transformation, Creativity and Innovation	105,081,951.00	22,519,829.73	22,519,829.73	21.4%	82,562,121.27
011103600100	Ministry of Home Affairs	267,670,930.00	66,870,677.71	66,870,677.71	25.0%	200,800,252.29
011105100100	Lagos State Lotteries Board	13,000,000.00	-	-	0.0%	13,000,000.00
011110500100	Office of The Chief of Staff	1,807,632,193.00	895,799,716.46	895,799,716.46	49.6%	911,832,476.54
011113600100	Fire Service	726,941,861.94	-	-	0.0%	726,941,861.94
011113700100	Neighbourhood Safety Agency	5,766,714,913.00	-	-	0.0%	5,766,714,913.00
011113800100	Lagos State Records and Archives Bureau	67,682,748.29	-	-	0.0%	67,682,748.29
011113110110	Parastatals Monitoring Office	56,858,525.00	9,354,582.15	9,354,582.15	16.5%	47,503,942.85
011113120110	Office of Civic Engagement	226,420,796.01	29,878,771.58	29,878,771.58	13.2%	196,542,024.43
011200000000	State Assembly	1,138,911,344.00	140,566,014.83	140,566,014.83	12.3%	998,345,329.17
011200300100	State House of Assembly	645,986,346.00	140,566,014.83	140,566,014.83	21.8%	505,420,331.17
011200800100	General Service Office	492,924,998.00	-	-	0.0%	492,924,998.00
012300000000	Ministry of Information and Strategy	445,955,969.31	126,895,806.31	126,895,806.31	28.5%	319,060,163.00
012300100100	Ministry of Information and Strategy and Strategy	375,093,498.84	126,895,806.31	126,895,806.31	33.8%	248,197,692.53
012301300100	Lagos State Printing Corporation Printing and Publishing	70,862,470.47	-	-	0.0%	70,862,470.47

012500000000	Office of the Head of Service/Public Service Office	9,658,381,049.76	4,775,273,999.79	4,775,273,999.79	49.4%	4,883,107,049.97
012500100100	Establishment and Training	9,507,130,019.76	4,775,273,999.79	4,775,273,999.79	50.2%	4,731,856,019.97
012500800100	Public Service Staff Development Center	151,251,030.00	-	-	0.0%	151,251,030.00
014000000000	Office of the Auditor General State	658,308,704.80	148,510,746.52	148,510,746.52	22.6%	509,797,958.28
014000100100	Office of the Auditor General State	658,308,704.80	148,510,746.52	148,510,746.52	22.6%	509,797,958.28
014700000000	Civil Service Commission	29,256,408,699.44	4,204,331,492.74	4,204,331,492.74	14.4%	25,052,077,206.70
014700100200	Public Service Commission	178,398,078.44	126,628,396.20	126,628,396.20	71.0%	51,769,682.24
014700100400	Civil Service Pensions Office	29,078,010,621.00	4,077,703,096.54	4,077,703,096.54	14.0%	25,000,307,524.46
014800000000	Independent Electoral Commission	1,399,936,341.00	-	-	0.0%	1,399,936,341.00
014800100100	Lagos Independent Electoral Commission	1,399,936,341.00	-	-	0.0%	1,399,936,341.00
020000000000	ECONOMIC SECTOR	26,520,954,278.00	4,004,236,371.07	4,004,236,371.07	15.1%	22,516,717,906.93
021500000000	Ministry of Agriculture	1,343,111,247.00	294,766,879.00	294,766,879.00	21.9%	1,048,344,368.00
021500100100	Ministry of Agriculture Hqtrs	1,343,111,247.00	294,766,879.00	294,766,879.00	21.9%	1,048,344,368.00
022000000000	Ministry of Finance	10,587,369,465.44	392,418,458.25	392,418,458.25	3.7%	10,194,951,007.19
022000100100	Ministry of Finance Hqtrs	174,526,523.00	294,766,879.00	294,766,879.00	168.9%	- 120,240,356.00
022000200100	Debt Management Office	59,608,561.44	15,269,566.27	15,269,566.27	25.6%	44,338,995.17
022000700100	Office of The Accountant General/State Treasury Office	353,234,381.00	82,382,012.98	82,382,012.98	23.3%	270,852,368.02
022000800100	Lagos State Internal Revenue Service	10,000,000,000.00	-	-	0.0%	10,000,000,000.00
022200000000	Ministry of Commerce, Industry and Cooperatives	973,944,520.84	178,019,237.55	178,019,237.55	18.3%	795,925,283.29
022200100100	Ministry of Commerce, Industry and Cooperatives	913,282,091.84	162,845,846.79	162,845,846.79	17.8%	750,436,245.05
022205600100	Central Business District	60,662,429.00	15,173,390.76	15,173,390.76	25.0%	45,489,038.24
022700000000	Ministry of Wealth Creation and Employment	204,696,017.00	50,791,571.23	50,791,571.23	24.8%	153,904,445.77
022700100100	Ministry of Wealth Creation and Employment	204,696,017.00	50,791,571.23	50,791,571.23	24.8%	153,904,445.77
022800000000	Ministry of Science and Technology	433,396,553.00	97,346,388.51	97,346,388.51	22.5%	336,050,164.49
022800100100	Ministry of Science and Technology	433,396,553.00	97,346,388.51	97,346,388.51	22.5%	336,050,164.49
022900000000	Ministry of Transportation	7,262,829,476.00	1,654,893,643.92	1,654,893,643.92	22.8%	5,607,935,832.08
022900100100	Ministry of Transportation	842,836,869.00	1,511,457,081.46	1,511,457,081.46	179.3%	- 668,620,212.46
022905320100	Lagos State Ferry Services	19,359,746.00	-	-	0.0%	19,359,746.00

022905410100	Motor Vehicle Administration Agency	656,400,344.00	143,436,562.46	143,436,562.46	21.9%	512,963,781.54
022905500100	Lagos State Traffic Management Agency (LASTMA)	5,744,232,517.00	-	-	0.0%	5,744,232,517.00
023100000000	Ministry of Energy & Mineral Resources Development	345,526,933.14	77,888,246.92	77,888,246.92	22.5%	267,638,686.22
023100100100	Ministry of Energy & Mineral Resources Development	345,526,933.14	77,888,246.92	77,888,246.92	22.5%	267,638,686.22
023400000000	Ministry of Works & Infrastructure	1,813,338,344.00	333,433,196.28	333,433,196.28	18.4%	1,479,905,147.72
023400100100	Ministry of Works & Infrastructure	1,470,318,633.00	264,900,813.80	264,900,813.80	18.0%	1,205,417,819.20
023400200100	Office of Surveyor -General of The State	343,019,711.00	68,532,382.48	68,532,382.48	20.0%	274,487,328.52
023600000000	Ministry of Tourism, Arts & Culture	317,207,435.00	67,984,115.48	67,984,115.48	21.4%	249,223,319.52
023600100100	Ministry of Tourism, Arts & Culture	317,207,435.00	67,984,115.48	67,984,115.48	21.4%	249,223,319.52
023800000000	Ministry of Economic Planning & Budget(HQ)	315,736,223.00	110,451,243.89	110,451,243.89	35.0%	205,284,979.11
023800100100	Ministry of Economic Planning & Budget(HQ)	315,736,223.00	110,451,243.89	110,451,243.89	35.0%	205,284,979.11
025300000000	Ministry of Housing	918,975,786.36	240,183,007.58	240,183,007.58	26.1%	678,792,778.78
025300100100	Ministry of Housing	216,502,691.99	80,430,266.00	80,430,266.00	37.1%	136,072,425.99
025305810100	Lands Bureau	658,160,240.00	149,372,154.59	149,372,154.59	22.7%	508,788,085.41
025305820100	Valuation Office	44,312,854.37	10,380,586.99	10,380,586.99	23.4%	33,932,267.38
026000000000	Ministry of Physical Planning and Urban Development	1,814,202,187.22	457,708,845.88	457,708,845.88	25.2%	1,356,493,341.34
026000100100	Ministry of Physical Planning and Urban Development	1,814,202,187.22	457,708,845.88	457,708,845.88	25.2%	1,356,493,341.34
026100000000	Ministry of Waterfront Infrastructure Development	190,620,090.00	48,351,536.58	48,351,536.58	25.4%	142,268,553.42
026100100100	Ministry of Waterfront Infrastructure Development	190,620,090.00	48,351,536.58	48,351,536.58	25.4%	142,268,553.42
030000000000	LAW AND JUSTICE SECTOR	4,625,673,457.94	991,107,317.22	991,107,317.22	21.4%	3,634,566,140.72
031800000000	Judiciary	3,325,475,243.94	716,488,257.17	716,488,257.17	21.5%	2,608,986,986.77
031801100100	Judiciary Service Commission	79,899,851.30	19,407,206.96	19,407,206.96	24.3%	60,492,644.34
031800400100	High Court of Justice	3,245,575,392.64	697,081,050.21	697,081,050.21	21.5%	2,548,494,342.43
032600000000	Ministry of Justice	1,300,198,214.00	274,619,060.05	274,619,060.05	21.1%	1,025,579,153.95
032600100100	Ministry of Justice	1,300,198,214.00	274,619,060.05	274,619,060.05	21.1%	1,025,579,153.95
050000000000	SOCIAL SECTOR	85,881,263,500.39	21,315,991,577.14	21,315,991,577.14	24.8%	64,565,271,923.25
051300000000	Ministry of Youth & Social Development	896,719,369.02	189,642,982.80	189,642,982.80	21.1%	707,076,386.22
051300100100	Ministry of Youth & Social Development	896,719,369.02	189,642,982.80	189,642,982.80	21.1%	707,076,386.22

051700000000	Ministry of Education	50,806,796,225.44	11,956,283,531.39	11,956,283,531.39	23.5%	38,850,512,694.05
051700100100	Ministry of Education	2,043,654,981.46	770,170,765.52	770,170,765.52	37.7%	1,273,484,215.94
051702200100	Lagos State College of Nursing, Midwifery & Public Health Nursing	181,487,608.00	36,362,619.83	36,362,619.83	20.0%	145,124,988.17
051702600100	Education District 1	10,646,296,028.00	2,369,309,588.28	2,369,309,588.28	22.3%	8,276,986,439.72
051702600200	Education District 2	8,092,894,117.98	2,261,479,917.48	2,261,479,917.48	27.9%	5,831,414,200.50
051702600300	Education District 3	5,911,330,968.00	1,254,549,422.87	1,254,549,422.87	21.2%	4,656,781,545.13
051702600400	Education District 4	5,830,647,246.00	1,316,037,425.75	1,316,037,425.75	22.6%	4,514,609,820.25
051702600500	Education District 5	8,370,883,326.00	1,781,152,920.75	1,781,152,920.75	21.3%	6,589,730,405.25
051702600600	Education District 6	8,486,546,648.00	2,082,727,058.28	2,082,727,058.28	24.5%	6,403,819,589.72
051705400100	Lagos State Teaching Service Commission	387,272,773.00	84,493,812.63	84,493,812.63	21.8%	302,778,960.37
051705500100	Science Technical and Vocational Board	855,782,529.00	-	-	0.0%	855,782,529.00
052100000000	Ministry of Health	32,068,440,346.73	8,385,444,840.77	8,385,444,840.77	26.1%	23,682,995,505.96
052100100100	Ministry of Health	2,154,481,792.00	448,998,682.75	448,998,682.75	20.8%	1,705,483,109.25
052102600100	Lagos State University Teaching Hospital (LASUTH)	6,162,965,245.73	1,715,762,562.85	1,715,762,562.85	27.8%	4,447,202,682.88
052114300100	Health Service Commission	23,750,993,309.00	6,220,683,595.17	6,220,683,595.17	26.2%	17,530,309,713.83
053500000000	Ministry of Environment	1,264,049,350.97	581,414,831.23	581,414,831.23	46.0%	682,634,519.74
053500100100	Ministry of Environment	1,082,190,584.02	536,067,851.55	536,067,851.55	49.5%	546,122,732.47
053505700100	Office of Drainage Services & Water Resources	181,858,766.95	45,346,979.68	45,346,979.68	24.9%	136,511,787.27
053900000000	Lagos State Sports Commission	237,055,248.00	66,451,743.97	66,451,743.97	28.0%	170,603,504.03
053900100100	Lagos State Sports Commission	237,055,248.00	66,451,743.97	66,451,743.97	28.0%	170,603,504.03
055100000000	Ministry of Local Government and Community Affairs	608,202,960.23	136,753,646.98	136,753,646.98	22.5%	471,449,313.25
055100100100	Ministry of Local Government and Community Affairs	378,749,100.00	91,431,086.29	91,431,086.29	24.1%	287,318,013.71
055100300100	Local Government Service Commission	116,220,749.00	25,193,323.37	25,193,323.37	21.7%	91,027,425.63
055100500100	Local Government Establishments, Training and Pensions	113,233,111.23	20,129,237.32	20,129,237.32	17.8%	93,103,873.91

Table 6: Lagos State Government Budget Performance Report 2021 Q1 - Overhead Expenditure by Administrative Classification**Lagos State Government Budget Performance Report 2021 Q1 - Overhead Expenditure by Administrative Classification**

Code	Administrative Unit	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
-	<i>Total Overhead Expenditure</i>	<i>243,355,431,405.47</i>	<i>45,894,519,151.95</i>	<i>45,894,519,151.95</i>	<i>18.9%</i>	<i>197,460,912,253.52</i>
01000000000	ADMINISTRATION SECTOR	35,683,055,551.76	5,974,772,464.06	5,974,772,464.06	16.7%	29,708,283,087.70
01110000000	Governor's Office	17,651,188,502.50	5,474,772,464.06	5,474,772,464.06	31.0%	12,176,416,038.44
011100100200	Office of The Deputy Governor	730,000,000.00	-	-	0.0%	730,000,000.00
011100200100	Office of The Special Advisers, Senior Special Assistants and Special Assistants to The Governor	171,456,000.00	-	-	0.0%	171,456,000.00
011100500100	Office of Sustainable Development Goals and Investment	2,831,497,211.00	369,339,627.06	369,339,627.06	13.0%	2,462,157,583.94
011100800100	Lagos State Emergency Management Agency (LASEMA)	702,270,099.00	186,573,083.00	186,573,083.00	26.6%	515,697,016.00
011101000100	Lagos State Public Procurement Agency (LASPPA)	300,000,000.00	-	-	0.0%	300,000,000.00
011101700100	Cabinet Secretariat Office	521,399,262.00	-	-	0.0%	521,399,262.00
011101900100	Special Duties Office	149,908,060.00	-	-	0.0%	149,908,060.00
011102100100	Lagos State Liaison Office -	178,756,586.00	-	-	0.0%	178,756,586.00
011102400100	Lagos Safety Commission	271,434,256.00	-	-	0.0%	271,434,256.00
011103400100	Office of Transformation, Creativity and Innovation	104,681,919.00	-	-	0.0%	104,681,919.00
011103600100	Ministry of Home Affairs	860,966,126.00	-	-	0.0%	860,966,126.00
011105100100	Lagos State Lotteries Board	849,616,032.90	-	-	0.0%	849,616,032.90
011110500100	Office of The Chief of Staff	7,338,379,455.00	4,918,859,754.00	4,918,859,754.00	67.0%	2,419,519,701.00
011111100100	Office of Public Private Partnership	688,356,862.00	-	-	0.0%	688,356,862.00
011113600100	Fire Service	349,999,999.92	-	-	0.0%	349,999,999.92
011113700100	Neighbourhood Safety Agency	289,797,885.00	-	-	0.0%	289,797,885.00
011113800100	Lagos State Records and Archives Bureau	43,262,652.02	-	-	0.0%	43,262,652.02
011113120110	Office of Civic Engagement	1,269,406,096.66	-	-	0.0%	1,269,406,096.66
011200000000	State Assembly				0.0%	11,213,810,813.43

		11,213,810,813.43	-	-		
011200300100	State House of Assembly	10,271,000,000.00	-	-	0.0%	10,271,000,000.00
011200800100	General Service Office	942,810,813.43	-	-	0.0%	942,810,813.43
012300000000	Ministry of Information and Strategy	2,666,630,072.90	500,000,000.00	500,000,000.00	18.8%	2,166,630,072.90
012300100100	Ministry of Information and Strategy and Strategy	570,994,133.70	-	-	0.0%	570,994,133.70
012300300100	Lagos State Television Service	488,075,147.00	-	-	0.0%	488,075,147.00
012300400100	Lagos State Radio Services	427,547,206.00	-	-	0.0%	427,547,206.00
012300400200	Lagos State Traffic Radio	171,973,305.00	-	-	0.0%	171,973,305.00
012301000100	Lagos State Film & Video Censors' Board	58,040,281.20	500,000,000.00	500,000,000.00	861.5%	- 441,959,718.80
012301300100	Lagos State Printing Corporation Printing and Publishing	950,000,000.00	-	-	0.0%	950,000,000.00
012500000000	Office of the Head of Service/Public Service Office	2,502,422,447.00	-	-	0.0%	2,502,422,447.00
012500100100	Establishment and Training	2,111,879,110.00	-	-	0.0%	2,111,879,110.00
012500800100	Public Service Staff Development Center	390,543,337.00	-	-	0.0%	390,543,337.00
014000000000	Office of the Auditor General State	940,085,478.00	-	-	0.0%	940,085,478.00
014000100100	Office of the Auditor General State	940,085,478.00	-	-	0.0%	940,085,478.00
014700000000	Civil Service Commission	708,918,237.93	-	-	0.0%	708,918,237.93
014700100200	Public Service Commission	393,134,185.96	-	-	0.0%	393,134,185.96
014700100300	Lagos State Pension Commission (LASPEC)	302,112,823.97	-	-	0.0%	302,112,823.97
014700100400	Civil Service Pensions Office	13,671,228.00	-	-	0.0%	13,671,228.00
020000000000	ECONOMIC SECTOR	108,042,466,991.51	17,381,728,025.57	17,381,728,025.57	16.1%	90,660,738,965.94
021500000000	Ministry of Agriculture	512,854,493.00	15,858,300.00	15,858,300.00	3.1%	496,996,193.00
021500100100	Ministry of Agriculture Hqtrs	512,854,493.00	15,858,300.00	15,858,300.00	3.1%	496,996,193.00
022000000000	Ministry of Finance	38,262,023,755.00	6,321,809,524.81	6,321,809,524.81	16.5%	31,940,214,230.19
022000100100	Ministry of Finance Hqtrs	1,174,515,610.00	4,321,809,524.81	4,321,809,524.81	368.0%	- 3,147,293,914.81
022000200100	Debt Management Office	146,000,000.00	-	-	0.0%	146,000,000.00
022000700100	Office of The Accountant General/State Treasury Office	19,659,008,145.00	2,000,000,000.00	2,000,000,000.00	10.2%	17,659,008,145.00
022000800100	Lagos State Internal Revenue Service	17,282,500,000.00	-	-	0.0%	17,282,500,000.00
022200000000	Ministry of Commerce, Industry and Cooperatives	777,266,384.18	27,840,000.00	27,840,000.00	3.6%	749,426,384.18

022200100100	Ministry of Commerce, Industry and Cooperatives	313,433,038.00	-	-	0.0%	313,433,038.00
022205500100	Lagos State Cooperative College	153,997,346.18	27,840,000.00	27,840,000.00	18.1%	126,157,346.18
022205600100	Central Business District	309,836,000.00	-	-	0.0%	309,836,000.00
022700000000	Ministry of Wealth Creation and Employment	1,550,981,683.00	230,256,391.76	230,256,391.76	14.8%	1,320,725,291.24
022700100100	Ministry of Wealth Creation and Employment	1,550,981,683.00	230,256,391.76	230,256,391.76	14.8%	1,320,725,291.24
022800000000	Ministry of Science and Technology	1,632,394,448.00	-	-	0.0%	1,632,394,448.00
022800100100	Ministry of Science and Technology	1,174,555,715.00	-	-	0.0%	1,174,555,715.00
022810200100	Lagos State Residents Registration Agency (LASRRA)	457,838,733.00	-	-	0.0%	457,838,733.00
022900000000	Ministry of Transportation	9,043,601,217.70	81,470,000.00	81,470,000.00	0.9%	8,962,131,217.70
022900100100	Ministry of Transportation	492,417,702.00	-	-	0.0%	492,417,702.00
022905300100	Lagos State Metropolitan Area Transport Authority (LAMATA)	3,254,459,955.70	-	-	0.0%	3,254,459,955.70
022905320100	Lagos State Ferry Services	149,756,804.00	-	-	0.0%	149,756,804.00
022905400100	Lagos State Drivers' Institute	134,846,403.00	-	-	0.0%	134,846,403.00
022905410100	Motor Vehicle Administration Agency	525,589,889.00	-	-	0.0%	525,589,889.00
022905420100	Lagos State Number Plate & Production Authority	3,280,250,000.00	-	-	0.0%	3,280,250,000.00
022905500100	Lagos State Traffic Management Agency (LASTMA)	706,443,514.00	-	-	0.0%	706,443,514.00
022905510100	Lagos State Waterways Authority	499,836,950.00	81,470,000.00	81,470,000.00	16.3%	418,366,950.00
023100000000	Ministry of Energy & Mineral Resources Development	17,912,231,770.16	-	-	0.0%	17,912,231,770.16
023100100100	Ministry of Energy & Mineral Resources Development	221,213,693.16	-	-	0.0%	221,213,693.16
023100300100	Lagos State Electricity Board	16,836,932,125.00	-	-	0.0%	16,836,932,125.00
023100400100	Ibile Oil & Gas (IOGAS)	854,085,952.00	-	-	0.0%	854,085,952.00
023400000000	Ministry of Works & Infrastructure	4,907,614,508.90	18,302,166.50	18,302,166.50	0.4%	4,889,312,342.40
023400100100	Ministry of Works & Infrastructure	358,716,408.03	7,373,166.50	7,373,166.50	2.1%	351,343,241.53
023400200100	Office of Surveyor -General of The State	81,508,563.00	-	-	0.0%	81,508,563.00
023405400100	Public Works Corporation	4,032,634,125.87	-	-	0.0%	4,032,634,125.87
023406400100	Lagos State Infrastructure Assets Management Agency	59,755,412.00	10,929,000.00	10,929,000.00	18.3%	48,826,412.00
023407400100	Lagos State Infrastructural Maintenance & Regulatory Agency (LASIMRA)	375,000,000.00	-	-	0.0%	375,000,000.00
023600000000	Ministry of Tourism, Arts & Culture	2,397,909,008.00	686,191,642.50	686,191,642.50	28.6%	1,711,717,365.50

023600100100	Ministry of Tourism, Arts & Culture	2,335,479,663.00	168,160,392.50	168,160,392.50	7.2%	2,167,319,270.50
023600400100	Council for Art And Culture	62,429,345.00	518,031,250.00	518,031,250.00	829.8%	- 455,601,905.00
023800000000	Ministry of Economic Planning & Budget(HQ)	23,552,867,691.77	10,000,000,000.00	10,000,000,000.00	42.5%	13,552,867,691.77
023800100100	Ministry of Economic Planning & Budget(HQ)	23,552,867,691.77	10,000,000,000.00	10,000,000,000.00	42.5%	13,552,867,691.77
025200000000	Ministry of Water Resources	3,942,214,050.00	-	-	0.0%	3,942,214,050.00
025210200100	Lagos Water Corporation	3,661,714,050.00	-	-	0.0%	3,661,714,050.00
025210500100	Water Regulatory Commission	280,500,000.00	-	-	0.0%	280,500,000.00
025300000000	Ministry of Housing	2,210,743,529.93	-	-	0.0%	2,210,743,529.93
025300100100	Ministry of Housing	122,000,000.03	-	-	0.0%	122,000,000.03
025305500100	New Towns Development Authority	849,799,999.12	-	-	0.0%	849,799,999.12
025305800100	Lagos Mortgage Board (LMB)	67,743,978.00	-	-	0.0%	67,743,978.00
025305810100	Lands Bureau	1,147,199,558.00	-	-	0.0%	1,147,199,558.00
025305820100	Valuation Office	23,999,994.77	-	-	0.0%	23,999,994.77
026000000000	Ministry of Physical Planning and Urban Development	1,090,077,481.88	-	-	0.0%	1,090,077,481.88
026000100100	Ministry of Physical Planning and Urban Development	229,949,999.98	-	-	0.0%	229,949,999.98
026000200100	Lagos State Physical Planning Permit Authority (LASPPPA)	222,286,754.36	-	-	0.0%	222,286,754.36
026000300100	Lagos State Building Control Authority (LABCA)	415,970,727.54	-	-	0.0%	415,970,727.54
026000400100	Material Testing Laboratory Services	199,000,000.00	-	-	0.0%	199,000,000.00
026000500100	Lagos State Planning & Environmental Monitoring Authority (LASPEMA)	22,870,000.00	-	-	0.0%	22,870,000.00
026100000000	Ministry of Waterfront Infrastructure Development	249,686,970.00	-	-	0.0%	249,686,970.00
026100100100	Ministry of Waterfront Infrastructure Development	249,686,970.00	-	-	0.0%	249,686,970.00
030000000000	LAW AND JUSTICE SECTOR	4,369,971,551.00	10,149,837,038.45	10,149,837,038.45	232.3%	5,779,865,487.45
031800000000	Judiciary	3,229,466,000.00	-	-	0.0%	3,229,466,000.00
031801100100	Judiciary Service Commission	229,466,000.00	-	-	0.0%	229,466,000.00
031800400100	High Court of Justice	3,000,000,000.00	-	-	0.0%	3,000,000,000.00
032600000000	Ministry of Justice	1,140,505,551.00	10,149,837,038.45	10,149,837,038.45	889.9%	9,009,331,487.45
032600100100	Ministry of Justice	1,019,251,025.00	10,140,928,038.45	10,140,928,038.45	994.9%	- 9,121,677,013.45
032600200100	Law Reformn Commission	28,547,022.00	8,909,000.00	8,909,000.00	31.2%	19,638,022.00

032600700100	Citizen's Right Mediation Center	92,707,504.00	-	-	0.0%	92,707,504.00
050000000000	SOCIAL SECTOR	95,259,937,311.19	12,388,181,623.87	12,388,181,623.87	13.0%	82,871,755,687.32
051300000000	Ministry of Youth & Social Development	2,075,113,315.36	1,345,315,473.44	1,345,315,473.44	64.8%	729,797,841.92
051300100100	Ministry of Youth & Social Development	2,034,275,916.05	836,740,773.44	836,740,773.44	41.1%	1,197,535,142.61
051305300100	Office of Disability Affairs	40,837,399.31	508,574,700.00	508,574,700.00	1245.4%	- 467,737,300.69
051400000000	Ministry of Women Affairs and Poverty Alleviation	48,433,286.00	-	-	0.0%	48,433,286.00
051400200100	Women Empowerment Center	48,433,286.00	-	-	0.0%	48,433,286.00
051700000000	Ministry of Education	34,193,619,172.46	1,767,220,601.00	1,767,220,601.00	5.2%	32,426,398,571.46
051700100100	Ministry of Education	2,262,761,389.00	-	-	0.0%	2,262,761,389.00
051700800100	Library Board	54,500,000.00	-	-	0.0%	54,500,000.00
051700900100	Lagos State Examinations Board	292,000,000.00	-	-	0.0%	292,000,000.00
051701000100	Agency for Mass Education	311,350,000.00	-	-	0.0%	311,350,000.00
051701800100	Lagos State Polytechnic (LASPOTEC)	7,825,076,923.00	-	-	0.0%	7,825,076,923.00
051702100100	Lagos State University (LASU)	15,301,523,688.00	-	-	0.0%	15,301,523,688.00
051702200100	Lagos State College of Nursing, Midwifery & Public Health Nursing	195,805,000.00	400,000,000.00	400,000,000.00	204.3%	- 204,195,000.00
051702300100	College of Health Technology	123,062,000.00	-	-	0.0%	123,062,000.00
051702400100	Micheal Otedola College of Primary Education Noforija Epe(MOCPED)	313,748,420.00	-	-	0.0%	313,748,420.00
051702500100	Adeniran Ogunsanya College of Education (AOCED)	954,550,000.00	850,968,720.00	850,968,720.00	89.1%	103,581,280.00
051702600100	Education District 1	505,434,357.00	89,826,641.00	89,826,641.00	17.8%	415,607,716.00
051702600200	Education District 2	553,907,325.46	98,090,588.00	98,090,588.00	17.7%	455,816,737.46
051702600300	Education District 3	666,283,200.00	52,772,188.00	52,772,188.00	7.9%	613,511,012.00
051702600400	Education District 4	484,257,401.00	11,238,088.00	11,238,088.00	2.3%	473,019,313.00
051702600500	Education District 5	665,054,133.00	140,791,088.00	140,791,088.00	21.2%	524,263,045.00
051702600600	Education District 6	533,302,186.00	123,533,288.00	123,533,288.00	23.2%	409,768,898.00
051705400100	Lagos State Teaching Service Commission	1,461,125,200.00	-	-	0.0%	1,461,125,200.00
051705500100	Science Technical and Vocational Board	388,237,950.00	-	-	0.0%	388,237,950.00
051705600100	Lagos State Scholarship Board	1,061,000,000.00	-	-	0.0%	1,061,000,000.00
051706601600	School Committee on Rehabilitation	240,640,000.00	-	-	0.0%	240,640,000.00

052100000000	Ministry of Health	30,019,642,531.76	7,795,557,777.73	7,795,557,777.73	26.0%	22,224,084,754.03
052100100100	Ministry of Health	15,347,377,267.90	-	-	0.0%	15,347,377,267.90
052102600100	Lagos State University Teaching Hospital (LASUTH)	1,530,552,909.32	316,725,609.36	316,725,609.36	20.7%	1,213,827,299.96
052110300100	Board of Traditional Medicine	57,757,807.00	-	-	0.0%	57,757,807.00
052110500100	Lagos State Health Monitoring and Accreditation Agency	298,180,820.34	2,000,000,000.00	2,000,000,000.00	670.7%	- 1,701,819,179.66
052111700100	General Hospital, Lagos	924,285,355.99	460,000,000.00	460,000,000.00	49.8%	464,285,355.99
052111800100	Gbagada General Hospital	699,156,010.00	800,000,000.00	800,000,000.00	114.4%	- 100,843,990.00
052111900100	Orile Agege General Hospital	58,572,324.04	500,000,000.00	500,000,000.00	853.6%	- 441,427,675.96
052112000100	Isole General Hospital	545,825,003.00	78,664,028.14	78,664,028.14	14.4%	467,160,974.86
052111210100	Ikorodu General Hospital	917,195,415.12	732,972,336.76	732,972,336.76	79.9%	184,223,078.36
052112200100	Ajeromi General Hospital	318,381,263.08	37,587,878.88	37,587,878.88	11.8%	280,793,384.20
052112300100	Badagry General Hospital	933,481,742.00	380,727,436.50	380,727,436.50	40.8%	552,754,305.50
052112400100	Epe General Hospital	485,389,424.00	63,191,810.98	63,191,810.98	13.0%	422,197,613.02
052112500100	Agbowo General Hospital	155,130,002.50	4,924,148.14	4,924,148.14	3.2%	150,205,854.36
052112600100	Lagos Island Maternity Hospital	684,438,558.66	-	-	0.0%	684,438,558.66
052112700100	Massey Street Children's Hospital, Lagos	162,251,626.99	500,000,000.00	500,000,000.00	308.2%	- 337,748,373.01
052112800100	Mainland Hospital, Yaba	159,873,670.00	7,724,810.91	7,724,810.91	4.8%	152,148,859.09
052112900100	Onikan Health Centre	210,402,265.96	18,713,022.25	18,713,022.25	8.9%	191,689,243.71
052113000100	Apapa General Hospital	164,273,929.60	16,978,778.50	16,978,778.50	10.3%	147,295,151.10
052113100100	Ebute-Metta Health Centre	255,718,693.96	25,977,279.87	25,977,279.87	10.2%	229,741,414.09
052113200100	Harvey Road Health Centre	216,486,758.84	2,025,000.00	2,025,000.00	0.9%	214,461,758.84
052113300100	Ketu-Ejinrin Health Centre	22,831,098.00	500,000,000.00	500,000,000.00	2190.0%	- 477,168,902.00
052113400100	Ijede General Hospital	263,357,480.00	20,348,552.76	20,348,552.76	7.7%	243,008,927.24
052113500100	Ibeju-Lekki General Hospital	185,770,095.71	500,000,000.00	500,000,000.00	269.1%	- 314,229,904.29
052113600100	Shomolu General Hospital	194,467,427.00	-	-	0.0%	194,467,427.00
052113700100	Ifako/Ijaiye General Hospital	611,908,122.65	500,000,000.00	500,000,000.00	81.7%	111,908,122.65
052113800100	Mushin General Hospital	312,899,556.00	29,957,215.24	29,957,215.24	9.6%	282,942,340.76
052113900100	Surulere General Hospital	626,864,303.00	61,710,813.77	61,710,813.77	9.8%	565,153,489.23

052114000100	Alimosho General Hospital	1,051,686,284.61	181,118,915.80	181,118,915.80	17.2%	870,567,368.81
052114100100	Amuwo Odofin General Hospital	432,234,832.00	56,210,139.87	56,210,139.87	13.0%	376,024,692.13
052114200100	Eti-Osa Maternal & Child care	263,234,831.46	-	-	0.0%	263,234,831.46
052114300100	Health Service Commission	1,929,657,653.03	-	-	0.0%	1,929,657,653.03
053500000000	Ministry of Environment	23,980,861,825.91	1,480,087,771.70	1,480,087,771.70	6.2%	22,500,774,054.21
053500100100	Ministry of Environment	1,000,496,626.78	-	-	0.0%	1,000,496,626.78
053500200100	Lagos State Parks & Gardens Agency	651,959,666.24	-	-	0.0%	651,959,666.24
053501600100	Lagos State Environmental Protection Agency (LASEPA)	369,000,000.14	-	-	0.0%	369,000,000.14
053505300100	Lagos State Waste Management Agency (LAWMA)	19,452,207,432.57	1,480,087,771.70	1,480,087,771.70	7.6%	17,972,119,660.87
053505500100	Lagos State Environmental & Special Offences Unit	180,000,000.00	-	-	0.0%	180,000,000.00
053505700100	Office of Drainage Services & Water Resources	2,007,198,099.00	-	-	0.0%	2,007,198,099.00
053505900100	Lagos State Signage and Advertisement Agency (LASAA)	320,000,001.18	-	-	0.0%	320,000,001.18
053900000000	Lagos State Sports Commission	3,736,038,677.47	-	-	0.0%	3,736,038,677.47
053900100100	Lagos State Sports Commission	3,736,038,677.47	-	-	0.0%	3,736,038,677.47
055100000000	Ministry of Local Government and Community Affairs	1,206,228,502.23	-	-	0.0%	1,206,228,502.23
055100100100	Ministry of Local Government and Community Affairs	938,118,197.00	-	-	0.0%	938,118,197.00
055100300100	Local Government Service Commission	169,300,000.00	-	-	0.0%	169,300,000.00
055100400100	Centre for Rural Development	18,810,305.23	-	-	0.0%	18,810,305.23
055100500100	Local Government Establishments, Training and Pensions	80,000,000.00	-	-	0.0%	80,000,000.00

Table 7: Lagos State Government Budget Performance Report 2021 Q1 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
-	<i>Total Capital Expenditure</i>	<i>704,861,143,271.61</i>	<i>118,389,000,000.00</i>	<i>118,389,000,000.00</i>	<i>16.8%</i>	<i>586,472,143,271.61</i>
010000000000	ADMINISTRATION SECTOR	31,501,715,417.22	347,623,802.39	347,623,802.39	1.1%	31,154,091,614.83
011100000000	Governor's Office	18,073,414,826.19	11,327,302.39	11,327,302.39	0.1%	18,062,087,523.80
011100100200	Office of The Deputy Governor	20,691,484.00	-	-	0.0%	20,691,484.00
011100200100	Office of The Special Advisers, Senior Special Assistants and Special Assistants to The Governor	3,021,356,176.00	-	-	0.0%	3,021,356,176.00
011101000100	Lagos State Public Procurement Agency (LASPPA)	830,437,500.00	-	-	0.0%	830,437,500.00
011101900100	Special Duties Office	684,387,429.00	-	-	0.0%	684,387,429.00
011102400100	Lagos Safety Commission	24,774,282.00	-	-	0.0%	24,774,282.00
011103400100	Office of Transformation, Creativity and Innovation	20,000,000.00	-	-	0.0%	20,000,000.00
011103600100	Ministry of Home Affairs	826,638,564.00	1,023,486.39	1,023,486.39	0.1%	825,615,077.61
011105100100	Lagos State Lotteries Board	5,838,799,637.50	2,888,716.00	2,888,716.00	0.0%	5,835,910,921.50
011110500100	Office of The Chief of Staff	1,160,356,260.00	-	-	0.0%	1,160,356,260.00
011111100100	Office of Public Private Partnership	29,250,000.00	-	-	0.0%	29,250,000.00
011113300100	Lagos State Liaison Office -Abuja	205,250,000.00	7,415,100.00	7,415,100.00	3.6%	197,834,900.00
011113600100	Fire Service	2,473,327,119.69	-	-	0.0%	2,473,327,119.69
011113700100	Neighbourhood Safety Agency	2,840,646,374.00	-	-	0.0%	2,840,646,374.00
011113120110	Office of Civic Engagement	97,500,000.00	-	-	0.0%	97,500,000.00
011200000000	State Assembly	10,019,473,872.03	-	-	0.0%	10,019,473,872.03
011200300100	State House of Assembly	9,611,768,224.00	-	-	0.0%	9,611,768,224.00
011200800100	General Service Office	407,705,648.03	-	-	0.0%	407,705,648.03
012300000000	Ministry of Information and Strategy	2,656,651,360.00	323,507,500.00	323,507,500.00	12.2%	2,333,143,860.00
012300100100	Ministry of Information and Strategy and Strategy	354,157,610.00	-	-	0.0%	354,157,610.00
012300300100	Lagos State Television Service	46,800,000.00	-	-	0.0%	46,800,000.00
012300400100	Lagos State Radio Services	5,362,500.00	-	-	0.0%	5,362,500.00
012300400200	Lagos State Traffic Radio	40,706,250.00	6,035,000.00	6,035,000.00	14.8%	34,671,250.00

012301000100	Lagos State Film & Video Censors' Board	14,625,000.00	-	-	0.0%	14,625,000.00
012301300100	Lagos State Printing Corporation Printing and Publishing	2,195,000,000.00	317,472,500.00	317,472,500.00	14.5%	1,877,527,500.00
012500000000	Office of the Head of Service/Public Service Office	98,032,324.00	12,789,000.00	12,789,000.00	13.0%	85,243,324.00
012500100100	Establishment and Training	98,032,324.00	12,789,000.00	12,789,000.00	13.0%	85,243,324.00
014000000000	Office of the Auditor General State	169,603,140.00	-	-	0.0%	169,603,140.00
014000100100	Office of the Auditor General State	169,603,140.00	-	-	0.0%	169,603,140.00
014700000000	Civil Service Commission	86,849,404.00	-	-	0.0%	86,849,404.00
014700100300	Lagos State Pension Commission (LASPEC)	78,823,896.00	-	-	0.0%	78,823,896.00
014700100400	Civil Service Pensions Office	8,025,508.00	-	-	0.0%	8,025,508.00
014800000000	Independent Electoral Commission	397,690,491.00	-	-	0.0%	397,690,491.00
014800100100	Lagos Independent Electoral Commission	397,690,491.00	-	-	0.0%	397,690,491.00
020000000000	ECONOMIC SECTOR	572,645,930,316.97	103,306,146,242.21	103,306,146,242.21	18.0%	469,339,784,074.76
021500000000	Ministry of Agriculture	10,921,407,439.00	3,110,317,834.80	3,110,317,834.80	28.5%	7,811,089,604.20
021500100100	Ministry of Agriculture Hqtrs	10,921,407,439.00	3,110,317,834.80	3,110,317,834.80	28.5%	7,811,089,604.20
022000000000	Ministry of Finance	132,519,571,899.25	80,670,346,800.00	80,670,346,800.00	60.9%	51,849,225,099.25
022000100100	Ministry of Finance Hqtrs	39,000,000.00	-	-	0.0%	39,000,000.00
022000200100	Debt Management Office	130,993,071,899.25	80,664,000,000.00	80,664,000,000.00	61.6%	50,329,071,899.25
022000700100	Office of The Accountant General/State Treasury Office	487,500,000.00	-	-	0.0%	487,500,000.00
022000800100	Lagos State Internal Revenue Service	1,000,000,000.00	6,346,800.00	6,346,800.00	0.6%	993,653,200.00
022200000000	Ministry of Commerce, Industry and Cooperatives	2,648,883,119.99	11,481,800.00	11,481,800.00	0.4%	2,637,401,319.99
022200100100	Ministry of Commerce, Industry and Cooperatives	2,274,483,958.00	11,481,800.00	11,481,800.00	0.5%	2,263,002,158.00
022205500100	Lagos State Cooperative College	109,619,999.99	-	-	0.0%	109,619,999.99
022205600100	Central Business District	264,779,162.00	-	-	0.0%	264,779,162.00
022700000000	Ministry of Wealth Creation and Employment	5,361,694,720.00	-	-	0.0%	5,361,694,720.00
022700100100	Ministry of Wealth Creation and Employment	5,361,694,720.00	-	-	0.0%	5,361,694,720.00
022800000000	Ministry of Science and Technology	22,507,185,123.00	708,395,044.41	708,395,044.41	3.1%	21,798,790,078.59
022800100100	Ministry of Science and Technology	21,054,602,499.00	706,438,797.47	706,438,797.47	3.4%	20,348,163,701.53
022810200100	Lagos State Residents Registration Agency (LASRRA)	1,452,582,624.00	1,956,246.94	1,956,246.94	0.1%	1,450,626,377.06

022900000000	Ministry of Transportation	39,726,781,372.47	2,618,553,068.62	2,618,553,068.62	6.6%	37,108,228,303.85
022900100100	Ministry of Transportation	10,197,733,733.84	215,475,764.86	215,475,764.86	2.1%	9,982,257,968.98
022905300100	Lagos State Metropolitan Area Transport Authority(LAMATA)	21,902,885,540.27	2,379,279,662.07	2,379,279,662.07	10.9%	19,523,605,878.20
022905320100	Lagos State Ferry Services	1,687,532,766.00	23,797,641.69	23,797,641.69	1.4%	1,663,735,124.31
022905400100	Lagos State Drivers' Institute	587,694,750.00	-	-	0.0%	587,694,750.00
022905410100	Motor Vehicle Administration Agency	425,745,632.00	-	-	0.0%	425,745,632.00
022905420100	Lagos State Number Plate & Production Authority	225,589,889.36	-	-	0.0%	225,589,889.36
022905500100	Lagos State Traffic Management Agency (LASTMA)	994,819,022.00	-	-	0.0%	994,819,022.00
022905510100	Lagos State Waterways Authority	3,704,780,039.00	-	-	0.0%	3,704,780,039.00
023100000000	Ministry of Energy & Mineral Resources Development	12,479,586,516.00	911,256,519.01	911,256,519.01	7.3%	11,568,329,996.99
023100100100	Ministry of Energy & Mineral Resources Development	4,767,677,834.00	422,205,704.68	422,205,704.68	8.9%	4,345,472,129.32
023100300100	Lagos State Electricity Board	6,958,016,166.00	489,050,814.33	489,050,814.33	7.0%	6,468,965,351.67
023100400100	Ibile Oil & Gas (IOGAS)	753,892,516.00	-	-	0.0%	753,892,516.00
023400000000	Ministry of Works & Infrastructure	146,745,421,388.68	1,611,000,000.00	1,611,000,000.00	1.1%	145,134,421,388.68
023400100100	Ministry of Works & Infrastructure	131,872,095,506.68	1,611,000,000.00	1,611,000,000.00	1.2%	130,261,095,506.68
023405400100	Public Works Corporation	4,950,000,000.00	-	-	0.0%	4,950,000,000.00
023406400100	Lagos State Infrastructure Assets Management Agency	9,539,826,731.00	-	-	0.0%	9,539,826,731.00
023407400100	Lagos State Infrastructural Maintenance& Regulatory Agency (LASIMRA)	383,499,151.00	-	-	0.0%	383,499,151.00
023600000000	Ministry of Tourism, Arts & Culture	2,225,215,106.56	-	-	0.0%	2,225,215,106.56
023600100100	Ministry of Tourism, Arts & Culture	2,213,775,000.00	-	-	0.0%	2,213,775,000.00
023600400100	Council for Art And Culture	11,440,106.56	-	-	0.0%	11,440,106.56
023800000000	Ministry of Economic Planning & Budget(HQ)	168,344,395,926.74	11,991,231,927.06	11,991,231,927.06	7.1%	156,353,163,999.68
023800100100	Ministry of Economic Planning & Budget(HQ)	168,344,395,926.74	11,991,231,927.06	11,991,231,927.06	7.1%	156,353,163,999.68
025200000000	Ministry of Water Resources	4,039,532,524.70	138,470,000.00	138,470,000.00	3.4%	3,901,062,524.70
025210200100	Lagos Water Corporation	3,714,446,910.00	138,000,000.00	138,000,000.00	3.7%	3,576,446,910.00
025210500100	Water Regulatory Commission	325,085,614.70	470,000.00	470,000.00	0.1%	324,615,614.70
025300000000	Ministry of Housing	17,223,328,992.58	1,526,633,248.31	1,526,633,248.31	8.9%	15,696,695,744.27
025300100100	Ministry of Housing	12,270,627,779.00	863,400,549.47	863,400,549.47	7.0%	11,407,227,229.53

025305500100	New Towns Development Authority	3,469,063,173.58	654,732,698.84	654,732,698.84	18.9%	2,814,330,474.74
025305800100	Lagos Mortgage Board (LMB)	35,000,000.00	8,500,000.00	8,500,000.00	24.3%	26,500,000.00
025305810100	Lands Bureau	1,448,638,040.00	-	-	0.0%	1,448,638,040.00
026000000000	Ministry of Physical Planning and Urban Development	4,389,211,997.00	8,460,000.00	8,460,000.00	0.2%	4,380,751,997.00
026000100100	Ministry of Physical Planning and Urban Development	2,633,266,733.00	-	-	0.0%	2,633,266,733.00
026000200100	Lagos State Physical Planning Permit Authority (LASPPPA)	913,098,786.00	-	-	0.0%	913,098,786.00
026000300100	Lagos State Building Control Authority (LABCA)	658,000,000.00	8,460,000.00	8,460,000.00	1.3%	649,540,000.00
026000400100	Material Testing Laboratory Services	184,846,478.00	-	-	0.0%	184,846,478.00
026100000000	Ministry of Waterfront Infrastructure Development	3,513,714,191.00	-	-	0.0%	3,513,714,191.00
026100100100	Ministry of Waterfront Infrastructure Development	3,513,714,191.00	-	-	0.0%	3,513,714,191.00
030000000000	LAW AND JUSTICE SECTOR	7,483,312,650.00	-	-	0.0%	7,483,312,650.00
031800000000	Judiciary	4,088,450,481.00	-	-	0.0%	4,088,450,481.00
031801100100	Judiciary Service Commission	88,450,481.00	-	-	0.0%	88,450,481.00
031800400100	High Court of Justice	4,000,000,000.00	-	-	0.0%	4,000,000,000.00
032600000000	Ministry of Justice	3,394,862,169.00	-	-	0.0%	3,394,862,169.00
032600100100	Ministry of Justice	3,371,283,735.00	-	-	0.0%	3,371,283,735.00
032600200100	Law Reformn Commission	23,578,434.00	-	-	0.0%	23,578,434.00
050000000000	SOCIAL SECTOR	93,230,184,887.42	14,735,229,955.40	14,735,229,955.40	15.8%	78,494,954,932.02
051300000000	Ministry of Youth & Social Development	2,149,643,655.15	-	-	0.0%	2,149,643,655.15
051300100100	Ministry of Youth & Social Development	1,662,143,655.10	-	-	0.0%	1,662,143,655.10
051305300100	Office of Disability Affairs	487,500,000.05	-	-	0.0%	487,500,000.05
051700000000	Ministry of Education	34,247,966,302.67	3,495,909,653.74	3,495,909,653.74	10.2%	30,752,056,648.93
051700100100	Ministry of Education	6,364,289,561.00	3,140,250,061.10	3,140,250,061.10	49.3%	3,224,039,499.90
051700800100	Library Board	143,260,000.00	-	-	0.0%	143,260,000.00
051700900100	Lagos State Examinations Board	50,000,000.00	-	-	0.0%	50,000,000.00
051701800100	Lagos State Polytechnic (LASPOTCH)	1,632,181,020.67	12,678,496.23	12,678,496.23	0.8%	1,619,502,524.44
051702100100	Lagos State University (LASU)	7,365,316,764.00	121,437,414.14	121,437,414.14	1.6%	7,243,879,349.86
051702200100	Lagos State College of Nursing, Midwifery & Public Health Nursing	541,061,960.00	-	-	0.0%	541,061,960.00

051702300100	College of Health Technology	1,794,600,718.00	36,187,770.50	36,187,770.50	2.0%	1,758,412,947.50
051702400100	Micheal Otedola College of Primary Education Noforija Epe(MOCPED)	1,581,655,377.00	-	-	0.0%	1,581,655,377.00
051702500100	Adeniran Ogunsanya College of Education (AOCED)	1,625,905,314.00	-	-	0.0%	1,625,905,314.00
051702600100	Education District 1	19,000,000.00	-	-	0.0%	19,000,000.00
051702600200	Education District 2	19,000,000.00	-	-	0.0%	19,000,000.00
051702600300	Education District 3	19,000,000.00	-	-	0.0%	19,000,000.00
051702600400	Education District 4	19,000,000.00	-	-	0.0%	19,000,000.00
051702600500	Education District 5	19,000,000.00	-	-	0.0%	19,000,000.00
051702600600	Education District 6	19,000,000.00	-	-	0.0%	19,000,000.00
051705400100	Lagos State Teaching Service Commission	157,405,470.00	-	-	0.0%	157,405,470.00
051705500100	Science Technical and Vocational Board	1,373,065,118.00	18,929,199.75	18,929,199.75	1.4%	1,354,135,918.25
051705600100	Lagos State Scholarship Board	20,000,000.00	5,601,000.00	5,601,000.00	28.0%	14,399,000.00
051706501600	Education Trust Fund	4,750,000,000.00	-	-	0.0%	4,750,000,000.00
051706601600	School Committee on Rehabilitation	6,735,225,000.00	160,825,712.02	160,825,712.02	2.4%	6,574,399,287.98
052100000000	Ministry of Health	31,954,176,814.00	1,163,514,074.43	1,163,514,074.43	3.6%	30,790,662,739.57
052100100100	Ministry of Health	26,860,186,803.00	1,163,514,074.43	1,163,514,074.43	4.3%	25,696,672,728.57
052102600100	Lagos State University Teaching Hospital (LASUTH)	4,841,381,718.00	-	-	0.0%	4,841,381,718.00
052110300100	Board of Traditional Medicine	94,526,084.00	-	-	0.0%	94,526,084.00
052110500100	Lagos State Health Monitoring and Accreditation Agency	158,082,209.00	-	-	0.0%	158,082,209.00
053500000000	Ministry of Environment	23,625,939,132.60	10,000,806,227.23	10,000,806,227.23	42.3%	13,625,132,905.37
053500100100	Ministry of Environment	6,929,715,000.00	2,854,800,000.00	2,854,800,000.00	41.2%	4,074,915,000.00
053500200100	Lagos State Parks & Gardens Agency	729,339,325.00	32,313,120.00	32,313,120.00	4.4%	697,026,205.00
053501600100	Lagos State Environmental Protection Agency (LASEPA)	1,170,975,000.00	-	-	0.0%	1,170,975,000.00
053505300100	Lagos State Waste Management Agency (LAWMA)	1,088,654,904.00	408,066,000.00	408,066,000.00	37.5%	680,588,904.00
053505600100	Lagos State Wastewater Management Office	569,754,903.60	-	-	0.0%	569,754,903.60
053505700100	Office of Drainage Services & Water Resources	12,747,500,000.00	6,705,627,107.23	6,705,627,107.23	52.6%	6,041,872,892.77
053505900100	Lagos State Signage and Advertisement Agency (LASAA)	390,000,000.00	-	-	0.0%	390,000,000.00
053900000000	Lagos State Sports Commission	1,122,458,983.00	72,000,000.00	72,000,000.00	6.4%	1,050,458,983.00

053900100100	Lagos State Sports Commission	1,122,458,983.00	72,000,000.00	72,000,000.00	6.4%	1,050,458,983.00
055100000000	Ministry of Local Government and Community Affairs	130,000,000.00	3,000,000.00	3,000,000.00	2.3%	127,000,000.00
055100300100	Local Government Service Commission	100,000,000.00	-	-	0.0%	100,000,000.00
055100500100	Local Government Establishments, Training and Pensions	30,000,000.00	3,000,000.00	3,000,000.00	10.0%	27,000,000.00

Table 8: Lagos State Government Budget Performance Report 2021 Q1 - Other Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
-	<i>Total Other Expenditure</i>	<i>44,816,737,230.34</i>	<i>3,101,052,474.30</i>	<i>3,101,052,474.30</i>	<i>6.9%</i>	<i>41,715,684,756.04</i>
010000000000	ADMINISTRATION SECTOR	1,108,255,590.34	10,000,000.00	10,000,000.00	0.9%	1,098,255,590.34
011100000000	Governor's Office	972,390,982.00	10,000,000.00	10,000,000.00	1.0%	962,390,982.00
011100100200	Office of The Deputy Governor	50,000,000.00	-	-	0.0%	50,000,000.00
011103600100	Ministry of Home Affairs	30,625,000.00	-	-	0.0%	30,625,000.00
011105100100	Lagos State Lotteries Board	5,765,982.00	-	-	0.0%	5,765,982.00
011110500100	Office of The Chief of Staff	800,000,000.00	10,000,000.00	10,000,000.00	1.3%	790,000,000.00
011113700100	Neighbourhood Safety Agency	86,000,000.00	-	-	0.0%	86,000,000.00
011200000000	State Assembly	133,600,000.00	-	-	0.0%	133,600,000.00
011200300100	State House of Assembly	100,000,000.00	-	-	0.0%	100,000,000.00
011200800100	General Service Office	33,600,000.00	-	-	0.0%	33,600,000.00
012500000000	Office of the Head of Service/Public Service Office	1,200,000.00	-	-	0.0%	1,200,000.00
012500100100	Establishment and Training	1,200,000.00	-	-	0.0%	1,200,000.00
014000000000	Office of the Auditor General State	500,000.00	-	-	0.0%	500,000.00
014000100100	Office of the Auditor General State	500,000.00	-	-	0.0%	500,000.00
014700000000	Civil Service Commission	564,608.34	-	-	0.0%	564,608.34
014700100300	Lagos State Pension Commission (LASPEC)	564,608.34	-	-	0.0%	564,608.34
020000000000	ECONOMIC SECTOR	39,367,246,613.00	3,091,052,474.30	3,091,052,474.30	7.9%	36,276,194,138.70
021500000000	Ministry of Agriculture	2,000,000.00	-	-	0.0%	2,000,000.00
021500100100	Ministry of Agriculture Hqtrs	2,000,000.00	-	-	0.0%	2,000,000.00
022000000000	Ministry of Finance	29,168,725,111.00	2,091,052,474.30	2,091,052,474.30	7.2%	27,077,672,636.70
022000100100	Ministry of Finance Hqtrs	1,443,260,506.00	-	-	0.0%	1,443,260,506.00
022000200100	Debt Management Office	27,473,464,605.00	2,091,052,474.30	2,091,052,474.30	7.6%	25,382,412,130.70
022000700100	Office of The Accountant General/State Treasury Office	2,000,000.00	-	-	0.0%	2,000,000.00
022000800100	Lagos State Internal Revenue Service				0.0%	

		250,000,000.00	-	-		250,000,000.00
023800000000	Ministry of Economic Planning & Budget(HQ)	10,193,771,502.00	1,000,000,000.00	1,000,000,000.00	9.8%	9,193,771,502.00
023800100100	Ministry of Economic Planning & Budget(HQ)	10,193,771,502.00	1,000,000,000.00	1,000,000,000.00	9.8%	9,193,771,502.00
025200000000	Ministry of Water Resources	1,000,000.00	-	-	0.0%	1,000,000.00
025210500100	Water Regulatory Commission	1,000,000.00	-	-	0.0%	1,000,000.00
025300000000	Ministry of Housing	200,000.00	-	-	0.0%	200,000.00
025305500100	New Towns Development Authority	200,000.00	-	-	0.0%	200,000.00
026000000000	Ministry of Physical Planning and Urban Development	1,550,000.00	-	-	0.0%	1,550,000.00
026000100100	Ministry of Physical Planning and Urban Development	50,000.00	-	-	0.0%	50,000.00
026000200100	Lagos State Physical Planning Permit Authority (LASPPPA)	500,000.00	-	-	0.0%	500,000.00
026000400100	Material Testing Laboratory Services	1,000,000.00	-	-	0.0%	1,000,000.00
030000000000	LAW AND JUSTICE SECTOR	2,500,000.00	-	-	0.0%	2,500,000.00
032600000000	Ministry of Justice	2,500,000.00	-	-	0.0%	2,500,000.00
032600100100	Ministry of Justice	2,500,000.00	-	-	0.0%	2,500,000.00
050000000000	SOCIAL SECTOR	4,338,735,027.00	-	-	0.0%	4,338,735,027.00
051300000000	Ministry of Youth & Social Development	12,800,000.00	-	-	0.0%	12,800,000.00
051305300100	Office of Disability Affairs	12,800,000.00	-	-	0.0%	12,800,000.00
051700000000	Ministry of Education	4,325,685,027.00	-	-	0.0%	4,325,685,027.00
051700100100	Ministry of Education	4,550,000.00	-	-	0.0%	4,550,000.00
051701800100	Lagos State Polytechnic (LASPOTTECH)	301,000,000.00	-	-	0.0%	301,000,000.00
051702500100	Adeniran Ogunsanya College of Education (AOCED)	4,019,135,027.00	-	-	0.0%	4,019,135,027.00
051705400100	Lagos State Teaching Service Commission	1,000,000.00	-	-	0.0%	1,000,000.00
055100000000	Ministry of Local Government and Community Affairs	250,000.00	-	-	0.0%	250,000.00
055100400100	Centre for Rural Development	250,000.00	-	-	0.0%	250,000.00

2.E Expenditure by Economic Classification

Table 9: Lagos State Government 2021 Approved Budget – Total Expenditure by Economic Classification

Code	Economic	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
2	EXPENDITURES	1,163,572,460,717.42	204,816,887,579.33	204,816,887,579.33	17.6%	958,755,573,138.09
21	PERSONNEL COST	169,126,212,469.00	37,432,315,953.08	37,432,315,953.08	22.1%	131,693,896,515.92
2101	SALARY	113,525,439,745.87	37,432,315,953.08	37,432,315,953.08	33.0%	76,093,123,792.79
210101	SALARIES AND WAGES	113,525,439,745.87	37,432,315,953.08	37,432,315,953.08	33.0%	76,093,123,792.79
21010101	SALARY	104,608,565,368.11	37,432,315,953.08	37,432,315,953.08	35.8%	67,176,249,415.03
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	8,916,874,377.76	-	-	0.0%	8,916,874,377.76
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	55,600,772,723.13	-	-	0.0%	55,600,772,723.13
210201	ALLOWANCES	55,600,772,723.13	-	-	0.0%	55,600,772,723.13
21020101	NON REGULAR ALLOWANCES	55,600,772,723.13	-	-	0.0%	55,600,772,723.13
22	OTHER RECURRENT COSTS	289,585,104,976.81	48,995,571,626.25	48,995,571,626.25	16.9%	240,589,533,350.56
2201	SOCIAL BENEFITS	13,000,000.00	-	-	0.0%	13,000,000.00
220101	SOCIAL BENEFITS	13,000,000.00	-	-	0.0%	13,000,000.00
22010102	PENSION	13,000,000.00	-	-	0.0%	13,000,000.00
2202	OVERHEAD COST	244,755,367,746.47	45,894,519,151.95	45,894,519,151.95	18.8%	198,860,848,594.52
220201	TRAVEL& TRANSPORT - GENERAL	1,581,340,016.97	13,657,138,793.96	13,657,138,793.96	863.6%	- 12,075,798,776.99
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	324,529,390.28	354,113,939.94	354,113,939.94	109.1%	29,584,549.66
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	656,810,626.69	13,303,024,854.02	13,303,024,854.02	2025.4%	12,646,214,227.33
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	250,000,000.00	-	-	0.0%	250,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	350,000,000.00	-	-	0.0%	350,000,000.00
220202	UTILITIES - GENERAL	1,432,037,035.86	30,000,000.00	30,000,000.00	2.1%	1,402,037,035.86
22020201	ELECTRICITY CHARGES	1,368,041,086.76	20,000,000.00	20,000,000.00	1.5%	1,348,041,086.76
22020202	TELEPHONE CHARGES	44,385,952.10	-	-	0.0%	44,385,952.10
22020203	INTERNET ACCESS CHARGES	4,938,000.00	-	-	0.0%	4,938,000.00
22020205	WATER RATES	5,000,000.00	-	-	0.0%	5,000,000.00
22020206	SEWERAGE CHARGES	800,000.00	10,000,000.00	10,000,000.00	1250.0%	9,200,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	8,871,997.00	-	-	0.0%	8,871,997.00

220203	MATERIALS & SUPPLIES - GENERAL	3,032,519,252.33	570,727,436.50	570,727,436.50	18.8%	2,461,791,815.83
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,028,115,406.85	10,000,000.00	10,000,000.00	1.0%	1,018,115,406.85
22020302	BOOKS	18,900,000.00	-	-	0.0%	18,900,000.00
22020303	NEWSPAPERS	1,300,000.00	-	-	0.0%	1,300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	114,800,000.00	10,000,000.00	10,000,000.00	8.7%	104,800,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	833,615,875.79	540,727,436.50	540,727,436.50	64.9%	292,888,439.29
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	396,506,531.93	-	-	0.0%	396,506,531.93
22020309	UNIFORMS & OTHER CLOTHING	605,568,231.42	10,000,000.00	10,000,000.00	1.7%	595,568,231.42
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,500,000.00	-	-	0.0%	2,500,000.00
22020313	Drawing Office Materials	15,113,206.34	-	-	0.0%	15,113,206.34
22020314	Test Kits	16,100,000.00	-	-	0.0%	16,100,000.00
220204	MAINTENANCE SERVICES - GENERAL	15,597,453,479.34	12,122,059,366.53	12,122,059,366.53	77.7%	3,475,394,112.81
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,208,638,427.87	30,348,552.76	30,348,552.76	1.4%	2,178,289,875.11
22020402	MAINTENANCE OF OFFICE FURNITURE	873,156,547.40	-	-	0.0%	873,156,547.40
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,567,469,406.90	12,071,710,813.77	12,071,710,813.77	470.2%	- 9,504,241,406.87
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	208,739,012.53	10,000,000.00	10,000,000.00	4.8%	198,739,012.53
22020405	MAINTENANCE OF PLANTS/GENERATORS	313,563,547.02	10,000,000.00	10,000,000.00	3.2%	303,563,547.02
22020406	OTHER MAINTENANCE SERVICES	4,272,228,236.84	-	-	0.0%	4,272,228,236.84
22020410	MAINTENANCE OF STREET LIGHTINGS	5,569,188.48	-	-	0.0%	5,569,188.48
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	400,000,000.00	-	-	0.0%	400,000,000.00
22020413	MINOR ROAD MAINTENANCE	2,822,880,358.00	-	-	0.0%	2,822,880,358.00
22020415	Maint. Of Computer & ICT Equipment dumpsites & Evacuation of cacas	35,096,000.00	-	-	0.0%	35,096,000.00
22020417	Upkeep of Offices /Cleaning Services	41,874,996.22	-	-	0.0%	41,874,996.22
22020420	Maintenance of Public Address System	19,088.84	-	-	0.0%	19,088.84
22020421	Maintenance of Boreholes And Treatment Plant	1,511,126,397.00	-	-	0.0%	1,511,126,397.00
22020422	Maintenance of Generating Sets	99,545,000.00	-	-	0.0%	99,545,000.00
22020423	Maintenance of Farm	250,000.00	-	-	0.0%	250,000.00
22020424	Maintenance of Tractor & Heavy Equipment	149,631,597.02	-	-	0.0%	149,631,597.02
22020425	Maint & Repairs of Plant & Machine	54,588,453.22	-	-	0.0%	54,588,453.22
22020426	Maintenance of Specialised Hospital Equip	10,592,222.00	-	-	0.0%	10,592,222.00
22020427	Kitchen & Refectory	1,800,000.00	-	-	0.0%	1,800,000.00
22020428	Maintenance of Specialised Hospital Equipment	20,685,000.00	-	-	0.0%	20,685,000.00

220205	TRAINING - GENERAL	9,127,094,090.09	230,000,000.00	230,000,000.00	2.5%	8,897,094,090.09
22020501	LOCAL TRAINING	9,057,094,090.09	230,000,000.00	230,000,000.00	2.5%	8,827,094,090.09
22020502	INTERNATIONAL TRAINING	70,000,000.00	-	-	0.0%	70,000,000.00
220206	OTHER SERVICES - GENERAL	3,396,743,090.60	30,000,000.00	30,000,000.00	0.9%	3,366,743,090.60
22020601	SECURITY SERVICES	1,550,796,861.80	20,000,000.00	20,000,000.00	1.3%	1,530,796,861.80
22020602	OFFICE RENT	350,908,897.35	-	-	0.0%	350,908,897.35
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	540,000,000.00	-	-	0.0%	540,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	340,800,604.66	10,000,000.00	10,000,000.00	2.9%	330,800,604.66
22020606	Oracle Applications & Support	223,496,683.00	-	-	0.0%	223,496,683.00
22020607	Treasury Operations Services	4,000,000.00	-	-	0.0%	4,000,000.00
22020608	Repairs of R & A	20,294,954.23	-	-	0.0%	20,294,954.23
22020609	Janitorial Services	100,820,947.31	-	-	0.0%	100,820,947.31
22020610	Banking Operation Services	265,624,142.25	-	-	0.0%	265,624,142.25
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	26,894,579,038.94	-	-	0.0%	26,894,579,038.94
22020701	FINANCIAL CONSULTING	519,050,000.00	-	-	0.0%	519,050,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	1,025,149,155.86	-	-	0.0%	1,025,149,155.86
22020703	LEGAL SERVICES	941,163,645.23	-	-	0.0%	941,163,645.23
22020706	SURVEYING SERVICES	23,275,000.00	-	-	0.0%	23,275,000.00
22020708	MEDICAL CONSULTING	200,000,000.00	-	-	0.0%	200,000,000.00
22020709	Professional Fees to Other Con	23,372,591,819.16	-	-	0.0%	23,372,591,819.16
22020710	Library Services	17,873,000.00	-	-	0.0%	17,873,000.00
22020711	Consultancy Services	685,237,185.69	-	-	0.0%	685,237,185.69
22020712	Management Consultancy Fees	68,400,000.00	-	-	0.0%	68,400,000.00
22020713	Professional Advisory	41,839,233.00	-	-	0.0%	41,839,233.00
220208	FUEL & LUBRICANTS - GENERAL	3,994,607,457.89	20,000,000.00	20,000,000.00	0.5%	3,974,607,457.89
22020801	MOTOR VEHICLE FUEL COST	980,196,703.06	20,000,000.00	20,000,000.00	2.0%	960,196,703.06
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	24,346,400.00	-	-	0.0%	24,346,400.00
22020803	PLANT / GENERATOR FUEL COST	2,990,064,354.83	-	-	0.0%	2,990,064,354.83
220209	FINANCIAL CHARGES - GENERAL	225,000,000.00	-	-	0.0%	225,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	225,000,000.00	-	-	0.0%	225,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	179,473,994,284.45	19,234,593,554.96	19,234,593,554.96	10.7%	160,239,400,729.49
22021001	REFRESHMENT & MEALS	3,500,000.00	-	-	0.0%	3,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	184,647,031.26	10,000,000.00	10,000,000.00	5.4%	174,647,031.26
22021003	PUBLICITY & ADVERTISEMENTS	31,786,000.00	-	-	0.0%	31,786,000.00

22021004	MEDICAL EXPENSES-LOCAL	1,176,517,959.39	-	-	0.0%	1,176,517,959.39
22021006	POSTAGES & COURIER SERVICES	250,000.00	-	-	0.0%	250,000.00
22021007	WELFARE PACKAGES	280,751,915.00	-	-	0.0%	280,751,915.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	40,000,000.00	-	-	0.0%	40,000,000.00
22021009	SPORTING ACTIVITIES	587,757,221.23	400,000,000.00	400,000,000.00	68.1%	187,757,221.23
22021014	BUDGET EXPENSES	201,999,606.00	-	-	0.0%	201,999,606.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	1,203,427,953.14	-	-	0.0%	1,203,427,953.14
22021021	SPECIAL DAYS/CELEBRATIONS	70,000,000.00	-	-	0.0%	70,000,000.00
22021023	Final Accounts and Budget Preparation Expenses	8,700,000.00	-	-	0.0%	8,700,000.00
22021024	Committees & Commissions Expenses	237,260,903.41	-	-	0.0%	237,260,903.41
22021025	Compensations	1,194,099,722.06	-	-	0.0%	1,194,099,722.06
22021026	Entertainment & Hospitality	234,400,000.00	10,000,000.00	10,000,000.00	4.3%	224,400,000.00
22021034	Technology Reserch & Development	9,115,000.00	-	-	0.0%	9,115,000.00
22021035	Local Techology Support	15,000,000.00	-	-	0.0%	15,000,000.00
22021036	Special Duties Expenses	146,367,575,030.68	18,118,947,525.70	18,118,947,525.70	12.4%	128,248,627,504.98
22021037	Procurement Unit Expenses	198,913,200.21	-	-	0.0%	198,913,200.21
22021038	Science Laboratories	28,950,000.00	-	-	0.0%	28,950,000.00
22021039	Laboratory & Testing Expenses	78,371,756.34	-	-	0.0%	78,371,756.34
22021040	Subsidies to Farmers	250,000.00	-	-	0.0%	250,000.00
22021041	Special Schools' Expenses	104,978,500.00	-	-	0.0%	104,978,500.00
22021042	Multilateral Agencies' Program	22,722,144.00	-	-	0.0%	22,722,144.00
22021043	Agric Crop Pest Control	400,000.00	-	-	0.0%	400,000.00
22021044	Enlightenment & Campaign	817,761,580.14	-	-	0.0%	817,761,580.14
22021045	Agric Yes	295,000,000.00	-	-	0.0%	295,000,000.00
22021046	Servicing of Meetings	875,657,787.63	-	-	0.0%	875,657,787.63
22021047	Surveying Expenses	219,674,953.00	-	-	0.0%	219,674,953.00
22021048	Publicity and Press Coverage	6,734,421,243.14	10,000,000.00	10,000,000.00	0.1%	6,724,421,243.14
22021049	Upkeep and Maintenance Allowance	1,217,822,441.50	10,000,000.00	10,000,000.00	0.8%	1,207,822,441.50
22021050	Public Relations Expenses	550,071,674.09	230,256,391.76	230,256,391.76	41.9%	319,815,282.33
22021051	Research & Development	272,956,818.74	-	-	0.0%	272,956,818.74
22021052	Special Programmes	3,297,503,160.14	-	-	0.0%	3,297,503,160.14
22021053	Political Affairs & Special Services	105,176,813.66	10,000,000.00	10,000,000.00	9.5%	95,176,813.66
22021054	Planning Research & Statistics Unit Expenses	283,321,727.62	78,664,028.14	78,664,028.14	27.8%	204,657,699.48
22021055	Committee Expenses	562,196,295.84	336,725,609.36	336,725,609.36	59.9%	225,470,686.48
22021057	Hosting of National Council	500,000.00	-	-	0.0%	500,000.00

22021058	Library Services	37,672,152.38	-	-	0.0%	37,672,152.38
22021059	Publication & Documentation	168,536,144.30	-	-	0.0%	168,536,144.30
22021060	Policies & Program Studies	76,202,837.40	-	-	0.0%	76,202,837.40
22021061	Entrepreneurship Development	118,540,000.00	-	-	0.0%	118,540,000.00
22021063	Awards & Rewards	846,389,603.00	-	-	0.0%	846,389,603.00
22021064	Festivals & Ceremonies	166,475,000.00	-	-	0.0%	166,475,000.00
22021065	Quiz & Debate Competition	20,264,122.00	-	-	0.0%	20,264,122.00
22021066	Inclusive Units Schools	21,500,000.00	-	-	0.0%	21,500,000.00
22021067	Sponsorship Expenses	440,146,870.92	-	-	0.0%	440,146,870.92
22021068	Special Schools' Expenses	66,314,356.00	-	-	0.0%	66,314,356.00
22021069	Arts & Festival Expenses	198,931,275.00	-	-	0.0%	198,931,275.00
22021070	Games & Sports Festival Expense	161,600,000.00	10,000,000.00	10,000,000.00	6.2%	151,600,000.00
22021071	Youth Programs	612,401,831.00	-	-	0.0%	612,401,831.00
22021072	Publication & Documentation	6,186,000.00	-	-	0.0%	6,186,000.00
22021073	Public Utilities Monitoring & Assurance Unit	20,065,200.00	-	-	0.0%	20,065,200.00
22021074	Celebrations & Ceremonies	1,175,686,126.56	-	-	0.0%	1,175,686,126.56
22021075	Cleaning Materials	78,692,000.00	-	-	0.0%	78,692,000.00
22021076	Food & Nutrition Expenses	7,000,000.00	-	-	0.0%	7,000,000.00
22021077	Climate Change Programme (Unit)	180,000,000.00	-	-	0.0%	180,000,000.00
22021078	Zero Tolerance	6,000,000.00	-	-	0.0%	6,000,000.00
22021079	Enforcement & Compliance	235,000,000.00	-	-	0.0%	235,000,000.00
22021080	Environmental Implements	81,048,000.00	-	-	0.0%	81,048,000.00
22021081	Waste Disposal in Public School	4,000,000.00	-	-	0.0%	4,000,000.00
22021082	Environmental Health Unit	14,000,000.00	-	-	0.0%	14,000,000.00
22021083	Running Costs	3,093,320,000.00	10,000,000.00	10,000,000.00	0.3%	3,083,320,000.00
22021085	Supply Chain Integration Project	41,156,237.28	-	-	0.0%	41,156,237.28
22021086	Logistics Mgt Coordinating Unit	24,019,581.28	-	-	0.0%	24,019,581.28
22021087	Health Financing Unit	1,123,224,388.45	-	-	0.0%	1,123,224,388.45
22021088	Ceremonial Outfits	32,241,171.88	-	-	0.0%	32,241,171.88
22021089	Hospital Expenses	1,910,058,645.57	-	-	0.0%	1,910,058,645.57
22021091	Free Health Programs	836,131,374.23	-	-	0.0%	836,131,374.23
22021093	Hepatitis Control and Treatment Expenses	75,598,935.98	-	-	0.0%	75,598,935.98
22021094	Blood Transfusion Expenses	6,428,000.00	-	-	0.0%	6,428,000.00
22021095	Physically Challenged Expenses	18,280,000.00	-	-	0.0%	18,280,000.00
22021096	Finance Retreat	15,750,000.00	-	-	0.0%	15,750,000.00
22021098	Insurance - Motor Vehicles	11,695,993.00	-	-	0.0%	11,695,993.00

22021099	Insurance - Buildings	30,000,000.00	-	-	0.0%	30,000,000.00
2203	LOANS AND ADVANCES	3,000,000.00	-	-	0.0%	3,000,000.00
220301	STAFF LOANS & ADVANCES	3,000,000.00	-	-	0.0%	3,000,000.00
22030106	MOTOR VEHICLE ADVANCE	2,000,000.00	-	-	0.0%	2,000,000.00
22030108	HOUSING LOANS	1,000,000.00	-	-	0.0%	1,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	4,959,260,027.00	10,000,000.00	10,000,000.00	0.2%	4,949,260,027.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	4,958,260,027.00	10,000,000.00	10,000,000.00	0.2%	4,948,260,027.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	36,275,000.00	-	-	0.0%	36,275,000.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	802,700,000.00	10,000,000.00	10,000,000.00	1.2%	792,700,000.00
22040113	Recurrent Grants to Other Org. & Agencies	4,104,485,027.00	-	-	0.0%	4,104,485,027.00
22040116	Overhead Cost Payment to Parastatals & Agencies	12,800,000.00	-	-	0.0%	12,800,000.00
22040118	Recurrent Counterpart Contribution by Government	2,000,000.00	-	-	0.0%	2,000,000.00
220402	FOREIGN GRANTS AND CONTRIBUTIONS	1,000,000.00	-	-	0.0%	1,000,000.00
22040201	N/A	1,000,000.00	-	-	0.0%	1,000,000.00
2205	SUBSIDIES GENERAL	1,000,000.00	-	-	0.0%	1,000,000.00
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	1,000,000.00	-	-	0.0%	1,000,000.00
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	1,000,000.00	-	-	0.0%	1,000,000.00
2206	PUBLIC DEBT CHARGES	29,659,705,701.34	2,091,052,474.30	2,091,052,474.30	7.1%	27,568,653,227.04
220601	FOREIGN INTEREST / DISCOUNT	5,652,356,280.00	2,003,655,337.98	2,003,655,337.98	35.4%	3,648,700,942.02
22060101	FOREIGN INTEREST / DISCOUNT - TREASURY BILL	5,652,356,280.00	2,003,655,337.98	2,003,655,337.98	35.4%	3,648,700,942.02
220602	DOMESTIC INTEREST / DISCOUNT	21,821,108,325.00	87,397,136.32	87,397,136.32	0.4%	21,733,711,188.68
22060202	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	21,821,108,325.00	87,397,136.32	87,397,136.32	0.4%	21,733,711,188.68
220603	INSURANCE PREMIUM	2,186,241,096.34	-	-	0.0%	2,186,241,096.34
22060301	INSURANCE PREMIUM	2,186,241,096.34	-	-	0.0%	2,186,241,096.34
2207	TRANSFER TO OTHER FUND	10,193,771,502.00	1,000,000,000.00	1,000,000,000.00	9.8%	9,193,771,502.00
220701	TRANSFER TO OTHER FUND	10,193,771,502.00	1,000,000,000.00	1,000,000,000.00	9.8%	9,193,771,502.00
22070104	Service Wide Vote	10,193,771,502.00	1,000,000,000.00	1,000,000,000.00	9.8%	9,193,771,502.00
23	CAPITAL EXPENDITURE	704,861,143,271.61	118,389,000,000.00	118,389,000,000.00	16.8%	586,472,143,271.61
2301	FIXED ASSETS PURCHASED	86,279,209,171.70	12,304,962,709.24	12,304,962,709.24	14.3%	73,974,246,462.46
230101	PURCHASE OF FIXED ASSETS - GENERAL	86,279,209,171.70	12,304,962,709.24	12,304,962,709.24	14.3%	73,974,246,462.46
23010101	PURCHASE / ACQUISITION OF LAND	2,455,556,270.00	36,187,770.50	36,187,770.50	1.5%	2,419,368,499.50
23010102	PURCHASE OF OFFICE BUILDINGS	10,439,761,519.35	1,691,562,444.69	1,691,562,444.69	16.2%	8,748,199,074.66

23010103	PURCHASE OF RESIDENTIAL BUILDINGS	1,220,000,000.00	-	-	0.0%	1,220,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	5,672,425,687.38	168,195,998.41	168,195,998.41	3.0%	5,504,229,688.97
23010107	PURCHASE OF TRUCKS	861,156,975.61	1,570,125,030.55	1,570,125,030.55	182.3%	- 708,968,054.94
23010109	PURCHASE OF SEA BOATS	390,000,000.00	-	-	0.0%	390,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	32,478,735,213.15	6,786,127,107.23	6,786,127,107.23	20.9%	25,692,608,105.92
23010113	PURCHASE OF COMPUTERS	3,656,881,774.99	8,460,000.00	8,460,000.00	0.2%	3,648,421,774.99
23010114	PURCHASE OF COMPUTER PRINTERS	9,000,000.00	-	-	0.0%	9,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	61,175,000.00	-	-	0.0%	61,175,000.00
23010119	PURCHASE OF POWER GENERATING SET	1,380,350,000.00	5,601,000.00	5,601,000.00	0.4%	1,374,749,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	2,387,282,730.35	1,163,514,074.43	1,163,514,074.43	48.7%	1,223,768,655.92
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	515,442,000.00	-	-	0.0%	515,442,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	511,469,294.88	-	-	0.0%	511,469,294.88
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	6,175,139,137.00	-	-	0.0%	6,175,139,137.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	2,096,889,688.00	356,305,827.41	356,305,827.41	17.0%	1,740,583,860.59
23010128	PURCHASE OF SECURITY EQUIPMENT	1,294,819,022.00	-	-	0.0%	1,294,819,022.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	184,846,478.00	-	-	0.0%	184,846,478.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	12,729,171,333.00	495,085,814.33	495,085,814.33	3.9%	12,234,085,518.67
23010134	PURCHASE OF DIVING EQUIPMENT	1,759,107,048.00	23,797,641.69	23,797,641.69	1.4%	1,735,309,406.31
2302	CONSTRUCTION / PROVISION	441,501,883,649.01	105,141,488,765.49	105,141,488,765.49	23.8%	336,360,394,883.52
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	441,501,883,649.01	105,141,488,765.49	105,141,488,765.49	23.8%	336,360,394,883.52
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	13,739,638,657.22	13,801,548,326.48	13,801,548,326.48	100.5%	- 61,909,669.26
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	3,684,076,803.83	654,732,698.84	654,732,698.84	17.8%	3,029,344,104.99
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	2,204,810,098.00	422,205,704.68	422,205,704.68	19.1%	1,782,604,393.32
23020104	CONSTRUCTION / PROVISION OF HOUSING	12,270,627,779.00	863,400,549.47	863,400,549.47	7.0%	11,407,227,229.53
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	3,377,531,910.00	138,470,000.00	138,470,000.00	4.1%	3,239,061,910.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	6,673,764,567.65	2,830,240,104.20	2,830,240,104.20	42.4%	3,843,524,463.45
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	7,108,831,379.71	18,929,199.75	18,929,199.75	0.3%	7,089,902,179.96
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	150,022,500.00	-	-	0.0%	150,022,500.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	8,417,160,719.75	-	-	0.0%	8,417,160,719.75
23020114	CONSTRUCTION / PROVISION OF ROADS	114,996,912,351.17	-	-	0.0%	114,996,912,351.17

23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	265,726,209,579.37	84,000,369,400.00	84,000,369,400.00	31.6%	181,725,840,179.37
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	373,221,636.31	32,313,120.00	32,313,120.00	8.7%	340,908,516.31
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	200,000,000.00	-	-	0.0%	200,000,000.00
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	5,000,000.00	-	-	0.0%	5,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	2,574,075,667.00	2,379,279,662.07	2,379,279,662.07	92.4%	194,796,004.93
2303	REHABILITATION / REPAIRS	77,746,064,106.85	937,703,562.33	937,703,562.33	1.2%	76,808,360,544.52
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	77,746,064,106.85	937,703,562.33	937,703,562.33	1.2%	76,808,360,544.52
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	2,220,100,410.33	-	-	0.0%	2,220,100,410.33
23030102	REHABILITATION / REPAIRS - ELECTRICITY	22,623,849.04	-	-	0.0%	22,623,849.04
23030103	REHABILITATION / REPAIRS - HOUSING	543,461,826.00	-	-	0.0%	543,461,826.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	463,569,522.00	-	-	0.0%	463,569,522.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	26,625,110,388.88	-	-	0.0%	26,625,110,388.88
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	1,489,187,214.00	-	-	0.0%	1,489,187,214.00
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	19,803,825.00	-	-	0.0%	19,803,825.00
23030110	REHABILITATION / REPAIRS - LIBRARIES	75,477,146.85	12,789,000.00	12,789,000.00	16.9%	62,688,146.85
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	306,687,500.00	-	-	0.0%	306,687,500.00
23030113	REHABILITATION / REPAIRS - ROADS	20,690,891,348.30	215,475,764.86	215,475,764.86	1.0%	20,475,415,583.44
23030115	REHABILITATION / REPAIRS - WATER-WAY	2,421,500,000.00	-	-	0.0%	2,421,500,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	22,499,033,387.76	709,438,797.47	709,438,797.47	3.2%	21,789,594,590.29
23030124	REHABILITATION/REPAIRS-MARKETS/PARKS	368,617,688.69	-	-	0.0%	368,617,688.69
2304	PRESERVATION OF THE ENVIRONMENT	6,505,640,741.00	-	-	0.0%	6,505,640,741.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	6,505,640,741.00	-	-	0.0%	6,505,640,741.00
23040101	TREE PLANTING	30,000,000.00	-	-	0.0%	30,000,000.00
23040102	EROSION & FLOOD CONTROL	6,400,290,000.00	-	-	0.0%	6,400,290,000.00
23040103	WILDLIFE CONSERVATION	72,244,741.00	-	-	0.0%	72,244,741.00
23040105	WATER POLLUTION PREVENTION & CONTROL	3,106,000.00	-	-	0.0%	3,106,000.00
2305	OTHER CAPITAL PROJECTS	92,810,979,593.05	4,844,962.94	4,844,962.94	0.0%	92,806,134,630.11
230501	ACQUISITION OF NON TANGIBLE ASSETS	92,810,979,593.05	4,844,962.94	4,844,962.94	0.0%	92,806,134,630.11
23050101	RESEARCH AND DEVELOPMENT	11,624,287,710.00	-	-	0.0%	11,624,287,710.00
23050102	COMPUTER SOFTWARE ACQUISITION	12,700,095,186.05	4,844,962.94	4,844,962.94	0.0%	12,695,250,223.11

23050103	MONITORING AND EVALUATION	25,000,000.00	-	-	0.0%	25,000,000.00
23050107	MARGIN FOR INCREASES IN COSTS	68,461,596,697.00	-	-	0.0%	68,461,596,697.00
2306	DEPRECIATION CHARGE FOR THE YEAR	17,366,010.00	-	-	0.0%	17,366,010.00
230601	DEPRECIATION CHARGE FOR THE YEAR - GENERAL	17,366,010.00	-	-	0.0%	17,366,010.00
23060103	DEPRECIATION CHARGE - MOTOR VEHICLE	17,366,010.00	-	-	0.0%	17,366,010.00

2.F Expenditure by Function

Table 10: Lagos State Government 2021 Approved Budget - Total Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
-	Total Expenditure	1,163,572,460,717.42	204,816,887,579.33	204,816,887,579.33	17.6%	958,755,573,138.09
701	General Public Service	529,314,762,669.23	119,452,379,990.39	119,452,379,990.39	22.6%	409,862,382,678.84
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	169,968,787,191.04	9,115,503,845.45	9,115,503,845.45	5.4%	160,853,283,345.59
70111	Executive Organ and Legislative Organs	22,854,410,557.00	261,687,882.14	261,687,882.14	1.1%	22,592,722,674.86
70112	Financial and Fiscal Affairs	147,114,376,634.04	8,853,815,963.31	8,853,815,963.31	6.0%	138,260,560,670.73
7013	General Services	197,369,393,555.67	27,287,836,578.49	27,287,836,578.49	13.8%	170,081,556,977.18
70131	General Personnel Services	32,844,762,984.12	4,383,035,514.12	4,383,035,514.12	13.3%	28,461,727,470.00
70132	Overall Planning and Statistical Services	89,183,325,739.77	11,110,451,243.89	11,110,451,243.89	12.5%	78,072,874,495.88
70133	Other General Services	75,341,304,831.78	11,794,349,820.48	11,794,349,820.48	15.7%	63,546,955,011.30
7016	General Public Services N.E.C	3,304,436,856.84	278,717,525.88	278,717,525.88	8.4%	3,025,719,330.96
70161	General Public Services N.E.C	3,304,436,856.84	278,717,525.88	278,717,525.88	8.4%	3,025,719,330.96
7017	Public Debt Transactions	158,672,145,065.69	82,770,322,040.57	82,770,322,040.57	52.2%	75,901,823,025.12
70171	Public Debt Transactions	158,672,145,065.69	82,770,322,040.57	82,770,322,040.57	52.2%	75,901,823,025.12
703	Public Order and Safety	26,975,741,250.85	11,099,206,778.51	11,099,206,778.51	41.1%	15,876,534,472.34
7031	Police Services	9,075,866,676.00	-	-	0.0%	9,075,866,676.00
70311	State Expenditure to Support Police Services	9,075,866,676.00	-	-	0.0%	9,075,866,676.00
7032	Fire Protection Services	4,252,539,080.55	186,573,083.00	186,573,083.00	4.4%	4,065,965,997.55
70321	Fire Protection Services	4,252,539,080.55	186,573,083.00	186,573,083.00	4.4%	4,065,965,997.55
7033	Justice & Law Courts	13,647,335,494.30	10,912,633,695.51	10,912,633,695.51	80.0%	2,734,701,798.79
70331	Justice & Law Courts	13,647,335,494.30	10,912,633,695.51	10,912,633,695.51	80.0%	2,734,701,798.79
704	Economic Affairs	280,215,102,098.37	13,339,855,770.79	13,339,855,770.79	4.8%	266,875,246,327.58
7041	General Economic, Commercial and Labour Affairs	76,093,246,718.92	2,013,246,287.04	2,013,246,287.04	2.6%	74,080,000,431.88
70411	General Economic and Commercial Affairs	26,941,072,658.17	797,281,780.81	797,281,780.81	3.0%	26,143,790,877.36

70412	General Labour Affairs	49,152,174,060.75	1,215,964,506.23	1,215,964,506.23	2.5%	47,936,209,554.52
7042	Agriculture, Forestry, Fishing and Hunting	13,359,373,179.00	3,420,943,013.80	3,420,943,013.80	25.6%	9,938,430,165.20
70421	Agriculture	13,359,373,179.00	3,420,943,013.80	3,420,943,013.80	25.6%	9,938,430,165.20
7043	Fuel and Energy	5,334,418,460.30	500,093,951.60	500,093,951.60	9.4%	4,834,324,508.70
70431	Coal and Solid Mineral Fuel	5,334,418,460.30	500,093,951.60	500,093,951.60	9.4%	4,834,324,508.70
7044	Mining, Manufacturing and Construction	136,822,095,506.68	1,611,000,000.00	1,611,000,000.00	1.2%	135,211,095,506.68
70443	Construction	136,822,095,506.68	1,611,000,000.00	1,611,000,000.00	1.2%	135,211,095,506.68
7045	Transport	43,519,592,392.71	4,521,923,051.15	4,521,923,051.15	10.4%	38,997,669,341.56
70451	Road Transport	43,519,592,392.71	4,521,923,051.15	4,521,923,051.15	10.4%	38,997,669,341.56
7046	Communication	58,040,281.20	500,000,000.00	500,000,000.00	861.5%	441,959,718.80
70460	Communication	58,040,281.20	500,000,000.00	500,000,000.00	861.5%	441,959,718.80
7047	Other Industries	5,028,335,559.56	772,649,467.20	772,649,467.20	15.4%	4,255,686,092.36
70473	Tourism	4,940,331,549.56	754,175,757.98	754,175,757.98	15.3%	4,186,155,791.58
70474	Multipurpose Development Projects	88,004,010.00	18,473,709.22	18,473,709.22	21.0%	69,530,300.78
705	Environmental Protection	58,567,768,884.18	12,200,778,830.16	12,200,778,830.16	20.8%	46,366,990,054.02
7053	Pollution Abatement	1,714,172,000.00	-	-	0.0%	1,714,172,000.00
70531	Pollution Abatement	1,714,172,000.00	-	-	0.0%	1,714,172,000.00
7056	Environmental Protection N.E.C.	56,853,596,884.18	12,200,778,830.16	12,200,778,830.16	21.5%	44,652,818,054.02
70561	Environmental Protection N.E.C.	56,853,596,884.18	12,200,778,830.16	12,200,778,830.16	21.5%	44,652,818,054.02
706	Housing and Community Amenities	24,474,220,535.97	2,341,369,020.83	2,341,369,020.83	9.6%	22,132,851,515.14
7061	Housing Development	991,900,727.00	-	-	0.0%	991,900,727.00
70611	Housing Development	991,900,727.00	-	-	0.0%	991,900,727.00
7062	Community Development	3,891,110,570.20	723,964,919.53	723,964,919.53	18.6%	3,167,145,650.67
70621	Community Development	3,891,110,570.20	723,964,919.53	723,964,919.53	18.6%	3,167,145,650.67
7066	Housing and Community Amenities N. E. C	19,591,209,238.76	1,617,404,101.30	1,617,404,101.30	8.3%	17,973,805,137.46
70661	Housing and Community Amenities N. E. C	19,591,209,238.76	1,617,404,101.30	1,617,404,101.30	8.3%	17,973,805,137.46
707	Health	99,640,224,281.21	20,174,756,797.13	20,174,756,797.13	20.2%	79,465,467,484.08
7071	Medical Products, Appliances and Equipment	152,283,891.00	-	-	0.0%	152,283,891.00

70712	Other Medical Products	152,283,891.00	-	-	0.0%	152,283,891.00
7072	Outpatient Services	2,154,481,792.00	448,998,682.75	448,998,682.75	20.8%	1,705,483,109.25
70721	General Medical Services	2,154,481,792.00	448,998,682.75	448,998,682.75	20.8%	1,705,483,109.25
7073	Hospital Services	23,338,695,890.26	7,492,607,318.33	7,492,607,318.33	32.1%	15,846,088,571.93
70731	General Hospital Services	22,174,535,741.31	7,490,582,318.33	7,490,582,318.33	33.8%	14,683,953,422.98
70733	Medical and Maternity Services	1,164,160,148.96	2,025,000.00	2,025,000.00	0.2%	1,162,135,148.96
7074	Public Health Services	73,696,581,887.60	10,233,150,796.05	10,233,150,796.05	13.9%	63,463,431,091.55
70741	Public Health Services	73,696,581,887.60	10,233,150,796.05	10,233,150,796.05	13.9%	63,463,431,091.55
7076	Health N. E. C	298,180,820.34	2,000,000,000.00	2,000,000,000.00	670.7%	1,701,819,179.66
70761	Health N. E. C	298,180,820.34	2,000,000,000.00	2,000,000,000.00	670.7%	1,701,819,179.66
708	Recreation, Culture and Religion	7,081,453,528.47	206,345,908.07	206,345,908.07	2.9%	6,875,107,620.40
7081	Recreational and Sporting Services	5,095,552,908.47	138,451,743.97	138,451,743.97	2.7%	4,957,101,164.50
70811	Recreational and Sporting Services	5,095,552,908.47	138,451,743.97	138,451,743.97	2.7%	4,957,101,164.50
7086	Recreation, Culture and Religion N. E. C	1,985,900,620.00	67,894,164.10	67,894,164.10	3.4%	1,918,006,455.90
70861	Recreation, Culture and Religion N. E. C	1,985,900,620.00	67,894,164.10	67,894,164.10	3.4%	1,918,006,455.90
709	Education	131,520,477,843.61	24,467,236,027.21	24,467,236,027.21	18.6%	107,053,241,816.40
7092	Secondary Education	52,867,640,379.44	11,666,002,027.04	11,666,002,027.04	22.1%	41,201,638,352.40
70922	Senior Secondary	52,867,640,379.44	11,666,002,027.04	11,666,002,027.04	22.1%	41,201,638,352.40
7094	Tertiary Education	24,110,625,543.67	1,336,197,606.56	1,336,197,606.56	5.5%	22,774,427,937.11
70941	First Stage of Tertiary Education	21,089,269,367.67	1,336,197,606.56	1,336,197,606.56	6.3%	19,753,071,761.11
70942	Second Stage of Tertiary Education	3,021,356,176.00	-	-	0.0%	3,021,356,176.00
7095	Education Not Definable by Level	885,699,885.00	86,830,418.22	86,830,418.22	9.8%	798,869,466.78
70951	Education Not Definable by Level	885,699,885.00	86,830,418.22	86,830,418.22	9.8%	798,869,466.78
7096	Subsidiary Services to Education	3,205,078,574.46	2,090,213,196.35	2,090,213,196.35	65.2%	1,114,865,378.11
70961	Subsidiary Services to Education	3,205,078,574.46	2,090,213,196.35	2,090,213,196.35	65.2%	1,114,865,378.11
7098	Education N. E. C	50,451,433,461.04	9,287,992,779.04	9,287,992,779.04	18.4%	41,163,440,682.00
70981	Education N. E. C	50,451,433,461.04	9,287,992,779.04	9,287,992,779.04	18.4%	41,163,440,682.00
710	Social Protection	5,782,709,625.53	1,534,958,456.24	1,534,958,456.24	26.5%	4,247,751,169.29

7101	Sickness and Disability	53,637,399.31	508,574,700.00	508,574,700.00	948.2%	- 454,937,300.69
71012	Disability	53,637,399.31	508,574,700.00	508,574,700.00	948.2%	- 454,937,300.69
7109	Social Protection N. E. C	5,729,072,226.22	1,026,383,756.24	1,026,383,756.24	17.9%	- 4,702,688,469.98
71091	Social Protection N. E. C	5,729,072,226.22	1,026,383,756.24	1,026,383,756.24	17.9%	- 4,702,688,469.98

Table 11: Personnel Expenditure by Function - Lagos State Government 2021 Approved Budget - Personnel Expenditure by Functional Classification

Code	Function	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
-	<i>Total Personnel Expenditure</i>	<i>37,432,315,953.08</i>	<i>37,432,315,953.08</i>	<i>21.9%</i>	<i>133,106,832,856.92</i>
701	General Public Service	11,379,851,076.87	11,379,851,076.87	20.1%	45,294,392,408.37
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	787,347,520.64	787,347,520.64	6.4%	11,450,577,130.16
70111	Executive Organ and Legislative Organs	261,687,882.14	261,687,882.14	22.7%	891,836,253.86
70112	Financial and Fiscal Affairs	525,659,638.50	525,659,638.50	4.7%	10,558,740,876.30
7013	General Services	10,298,516,464.08	10,298,516,464.08	23.6%	33,395,481,482.64
70131	General Personnel Services	4,367,246,514.12	4,367,246,514.12	14.0%	26,863,670,948.54
70132	Overall Planning and Statistical Services	110,451,243.89	110,451,243.89	35.0%	205,284,979.11
70133	Other General Services	5,820,818,706.07	5,820,818,706.07	47.9%	6,326,525,554.99
7016	General Public Services N.E.C	278,717,525.88	278,717,525.88	40.8%	403,994,800.40
70161	General Public Services N.E.C	278,717,525.88	278,717,525.88	40.8%	403,994,800.40
7017	Public Debt Transactions	15,269,566.27	15,269,566.27	25.6%	44,338,995.17
70171	Public Debt Transactions	15,269,566.27	15,269,566.27	25.6%	44,338,995.17
703	Public Order and Safety	762,796,657.06	762,796,657.06	7.5%	9,383,132,935.18
7031	Police Services	-	-	0.0%	5,766,714,913.00
70311	State Expenditure to Support Police Services	-	-	0.0%	5,766,714,913.00
7032	Fire Protection Services	-	-	0.0%	726,941,861.94
70321	Fire Protection Services	-	-	0.0%	726,941,861.94
7033	Justice & Law Courts	762,796,657.06	762,796,657.06	20.9%	2,889,476,160.24
70331	Justice & Law Courts	762,796,657.06	762,796,657.06	20.9%	2,889,476,160.24
704	Economic Affairs	3,141,953,420.54	3,141,953,420.54	21.7%	11,347,229,182.24

7041	General Economic, Commercial and Labour Affairs	763,046,012.20	763,046,012.20	8.1%	8,662,731,119.44
70411	General Economic and Commercial Affairs	65,964,961.99	65,964,961.99	24.9%	199,393,484.01
70412	General Labour Affairs	697,081,050.21	697,081,050.21	7.6%	8,463,337,635.43
7042	Agriculture, Forestry, Fishing and Hunting	294,766,879.00	294,766,879.00	21.9%	1,048,344,368.00
70421	Agriculture	294,766,879.00	294,766,879.00	21.9%	1,048,344,368.00
7043	Fuel and Energy	77,888,246.92	77,888,246.92	22.5%	267,638,686.22
70431	Coal and Solid Mineral Fuel	77,888,246.92	77,888,246.92	22.5%	267,638,686.22
7045	Transport	1,919,794,457.72	1,919,794,457.72	64.6%	1,049,761,388.28
70451	Road Transport	1,919,794,457.72	1,919,794,457.72	64.6%	1,049,761,388.28
7047	Other Industries	86,457,824.70	86,457,824.70	21.3%	318,753,620.30
70473	Tourism	67,984,115.48	67,984,115.48	21.4%	249,223,319.52
70474	Multipurpose Development Projects	18,473,709.22	18,473,709.22	21.0%	69,530,300.78
705	Environmental Protection	581,414,831.23	581,414,831.23	46.0%	682,634,519.74
7056	Environmental Protection N.E.C.	581,414,831.23	581,414,831.23	46.0%	682,634,519.74
70561	Environmental Protection N.E.C.	581,414,831.23	581,414,831.23	46.0%	682,634,519.74
706	Housing and Community Amenities	814,775,772.52	814,775,772.52	24.9%	2,452,042,002.06
7062	Community Development	723,964,919.53	723,964,919.53	24.1%	2,282,037,308.69
70621	Community Development	723,964,919.53	723,964,919.53	24.1%	2,282,037,308.69
7066	Housing and Community Amenities N. E. C	90,810,852.99	90,810,852.99	34.8%	170,004,693.37
70661	Housing and Community Amenities N. E. C	90,810,852.99	90,810,852.99	34.8%	170,004,693.37
707	Health	8,385,444,840.77	8,385,444,840.77	26.1%	23,682,995,505.96
7072	Outpatient Services	448,998,682.75	448,998,682.75	20.8%	1,705,483,109.25
70721	General Medical Services	448,998,682.75	448,998,682.75	20.8%	1,705,483,109.25
7073	Hospital Services	1,715,762,562.85	1,715,762,562.85	27.8%	4,447,202,682.88

70731	General Hospital Services	1,715,762,562.85	1,715,762,562.85	27.8%	4,447,202,682.88
7074	Public Health Services	6,220,683,595.17	6,220,683,595.17	26.2%	17,530,309,713.83
70741	Public Health Services	6,220,683,595.17	6,220,683,595.17	26.2%	17,530,309,713.83
708	Recreation, Culture and Religion	133,322,421.68	133,322,421.68	26.4%	371,403,756.32
7081	Recreational and Sporting Services	66,451,743.97	66,451,743.97	28.0%	170,603,504.03
70811	Recreational and Sporting Services	66,451,743.97	66,451,743.97	28.0%	170,603,504.03
7086	Recreation, Culture and Religion N. E. C	66,870,677.71	66,870,677.71	25.0%	200,800,252.29
70861	Recreation, Culture and Religion N. E. C	66,870,677.71	66,870,677.71	25.0%	200,800,252.29
709	Education	12,043,113,949.61	12,043,113,949.61	23.5%	39,185,926,160.83
7092	Secondary Education	11,149,750,146.04	11,149,750,146.04	23.4%	36,576,120,960.94
70922	Senior Secondary	11,149,750,146.04	11,149,750,146.04	23.4%	36,576,120,960.94
7094	Tertiary Education	36,362,619.83	36,362,619.83	20.0%	145,124,988.17
70941	First Stage of Tertiary Education	36,362,619.83	36,362,619.83	20.0%	145,124,988.17
7095	Education Not Definable by Level	86,830,418.22	86,830,418.22	20.6%	335,413,466.78
70951	Education Not Definable by Level	86,830,418.22	86,830,418.22	20.6%	335,413,466.78
7096	Subsidiary Services to Education	514,487,165.80	514,487,165.80	40.7%	750,023,408.66
70961	Subsidiary Services to Education	514,487,165.80	514,487,165.80	40.7%	750,023,408.66
7098	Education N. E. C	255,683,599.72	255,683,599.72	15.6%	1,379,243,336.28
70981	Education N. E. C	255,683,599.72	255,683,599.72	15.6%	1,379,243,336.28
710	Social Protection	189,642,982.80	189,642,982.80	21.1%	707,076,386.22
7109	Social Protection N. E. C	189,642,982.80	189,642,982.80	21.1%	707,076,386.22
71091	Social Protection N. E. C	189,642,982.80	189,642,982.80	21.1%	707,076,386.22

Table 12: Overhead Expenditure by Function - Lagos State Government 2021 Approved Budget - Overhead Expenditure by Functional Classification**Lagos State Government Budget Performance Report 2021 Q1 - Overhead Expenditure by Functional Classification**

Code	Function	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
-	<i>Total Overhead Expenditure</i>	<i>243,355,431,405.47</i>	<i>45,894,519,151.95</i>	<i>45,894,519,151.95</i>	<i>18.9%</i>	<i>197,460,912,253.52</i>
701	General Public Service	93,453,994,073.63	21,240,669,278.81	21,240,669,278.81	22.7%	72,213,324,794.82
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	50,760,413,444.00	6,321,809,524.81	6,321,809,524.81	12.5%	44,438,603,919.19
70111	Executive Organ and Legislative Organs	11,939,118,197.00	-	-	0.0%	11,939,118,197.00
70112	Financial and Fiscal Affairs	38,821,295,247.00	6,321,809,524.81	6,321,809,524.81	16.3%	32,499,485,722.19
7013	General Services	40,385,779,691.08	14,918,859,754.00	14,918,859,754.00	36.9%	25,466,919,937.08
70131	General Personnel Services	1,036,482,041.43	-	-	0.0%	1,036,482,041.43
70132	Overall Planning and Statistical Services	23,552,867,691.77	10,000,000,000.00	10,000,000,000.00	42.5%	13,552,867,691.77
70133	Other General Services	15,796,429,957.88	4,918,859,754.00	4,918,859,754.00	31.1%	10,877,570,203.88
7016	General Public Services N.E.C	2,161,800,938.56	-	-	0.0%	2,161,800,938.56
70161	General Public Services N.E.C	2,161,800,938.56	-	-	0.0%	2,161,800,938.56
7017	Public Debt Transactions	146,000,000.00	-	-	0.0%	146,000,000.00
70171	Public Debt Transactions	146,000,000.00	-	-	0.0%	146,000,000.00
703	Public Order and Safety	2,861,947,594.92	10,336,410,121.45	10,336,410,121.45	361.2%	7,474,462,526.53
7031	Police Services	382,505,389.00	-	-	0.0%	382,505,389.00
70311	State Expenditure to Support Police Services	382,505,389.00	-	-	0.0%	382,505,389.00
7032	Fire Protection Services	1,052,270,098.92	186,573,083.00	186,573,083.00	17.7%	865,697,015.92
70321	Fire Protection Services	1,052,270,098.92	186,573,083.00	186,573,083.00	17.7%	865,697,015.92
7033	Justice & Law Courts	1,427,172,107.00	10,149,837,038.45	10,149,837,038.45	711.2%	8,722,664,931.45
70331	Justice & Law Courts	1,427,172,107.00	10,149,837,038.45	10,149,837,038.45	711.2%	8,722,664,931.45
704	Economic Affairs	44,379,128,207.14	1,929,258,127.82	1,929,258,127.82	4.3%	42,449,870,079.32
7041	General Economic, Commercial and Labour Affairs	33,165,439,091.18	719,835,018.82	719,835,018.82	2.2%	32,445,604,072.36
70411	General Economic and Commercial Affairs	5,405,904,602.18	719,835,018.82	719,835,018.82	13.3%	4,686,069,583.36

70412	General Labour Affairs	27,759,534,489.00	-	-	0.0%	27,759,534,489.00
7042	Agriculture, Forestry, Fishing and Hunting	512,854,493.00	15,858,300.00	15,858,300.00	3.1%	496,996,193.00
70421	Agriculture	512,854,493.00	15,858,300.00	15,858,300.00	3.1%	496,996,193.00
7043	Fuel and Energy	221,213,693.16	-	-	0.0%	221,213,693.16
70431	Coal and Solid Mineral Fuel	221,213,693.16	-	-	0.0%	221,213,693.16
7045	Transport	8,023,671,640.60	7,373,166.50	7,373,166.50	0.1%	8,016,298,474.10
70451	Road Transport	8,023,671,640.60	7,373,166.50	7,373,166.50	0.1%	8,016,298,474.10
7046	Communication	58,040,281.20	500,000,000.00	500,000,000.00	861.5%	441,959,718.80
70460	Communication	58,040,281.20	500,000,000.00	500,000,000.00	861.5%	441,959,718.80
7047	Other Industries	2,397,909,008.00	686,191,642.50	686,191,642.50	28.6%	1,711,717,365.50
70473	Tourism	2,397,909,008.00	686,191,642.50	686,191,642.50	28.6%	1,711,717,365.50
705	Environmental Protection	27,923,075,875.91	1,480,087,771.70	1,480,087,771.70	5.3%	26,442,988,104.21
7056	Environmental Protection N.E.C.	27,923,075,875.91	1,480,087,771.70	1,480,087,771.70	5.3%	26,442,988,104.21
70561	Environmental Protection N.E.C.	27,923,075,875.91	1,480,087,771.70	1,480,087,771.70	5.3%	26,442,988,104.21
706	Housing and Community Amenities	3,632,016,544.81	-	-	0.0%	3,632,016,544.81
7061	Housing Development	913,900,727.00	-	-	0.0%	913,900,727.00
70611	Housing Development	913,900,727.00	-	-	0.0%	913,900,727.00
7062	Community Development	885,058,341.98	-	-	0.0%	885,058,341.98
70621	Community Development	885,058,341.98	-	-	0.0%	885,058,341.98
7066	Housing and Community Amenities N. E. C	1,833,057,475.82	-	-	0.0%	1,833,057,475.82
70661	Housing and Community Amenities N. E. C	1,833,057,475.82	-	-	0.0%	1,833,057,475.82
707	Health	30,019,642,531.76	7,795,557,777.73	7,795,557,777.73	26.0%	22,224,084,754.03
7071	Medical Products, Appliances and Equipment	57,757,807.00	-	-	0.0%	57,757,807.00
70712	Other Medical Products	57,757,807.00	-	-	0.0%	57,757,807.00
7073	Hospital Services	12,176,266,717.53	5,776,844,755.48	5,776,844,755.48	47.4%	6,399,421,962.05
70731	General Hospital Services	11,012,106,568.58	5,774,819,755.48	5,774,819,755.48	52.4%	5,237,286,813.10
70733	Medical and Maternity Services	1,164,160,148.96	2,025,000.00	2,025,000.00	0.2%	1,162,135,148.96
7074	Public Health Services	17,487,437,186.89	18,713,022.25	18,713,022.25	0.1%	17,468,724,164.64

70741	Public Health Services	17,487,437,186.89	18,713,022.25	18,713,022.25	0.1%	17,468,724,164.64
7076	Health N. E. C	298,180,820.34	2,000,000,000.00	2,000,000,000.00	670.7%	1,701,819,179.66
70761	Health N. E. C	298,180,820.34	2,000,000,000.00	2,000,000,000.00	670.7%	1,701,819,179.66
708	Recreation, Culture and Religion	4,597,004,803.47	-	-	0.0%	4,597,004,803.47
7081	Recreational and Sporting Services	3,736,038,677.47	-	-	0.0%	3,736,038,677.47
70811	Recreational and Sporting Services	3,736,038,677.47	-	-	0.0%	3,736,038,677.47
7086	Recreation, Culture and Religion N. E. C	860,966,126.00	-	-	0.0%	860,966,126.00
70861	Recreation, Culture and Religion N. E. C	860,966,126.00	-	-	0.0%	860,966,126.00
709	Education	34,365,075,172.46	1,767,220,601.00	1,767,220,601.00	5.1%	32,597,854,571.46
7092	Secondary Education	4,869,363,802.46	516,251,881.00	516,251,881.00	10.6%	4,353,111,921.46
70922	Senior Secondary	4,869,363,802.46	516,251,881.00	516,251,881.00	10.6%	4,353,111,921.46
7094	Tertiary Education	9,412,242,343.00	1,250,968,720.00	1,250,968,720.00	13.3%	8,161,273,623.00
70941	First Stage of Tertiary Education	9,412,242,343.00	1,250,968,720.00	1,250,968,720.00	13.3%	8,161,273,623.00
7095	Education Not Definable by Level	463,456,000.00	-	-	0.0%	463,456,000.00
70951	Education Not Definable by Level	463,456,000.00	-	-	0.0%	463,456,000.00
7096	Subsidiary Services to Education	1,445,568,000.00	-	-	0.0%	1,445,568,000.00
70961	Subsidiary Services to Education	1,445,568,000.00	-	-	0.0%	1,445,568,000.00
7098	Education N. E. C	18,174,445,027.00	-	-	0.0%	18,174,445,027.00
70981	Education N. E. C	18,174,445,027.00	-	-	0.0%	18,174,445,027.00
710	Social Protection	2,123,546,601.36	1,345,315,473.44	1,345,315,473.44	63.4%	778,231,127.92
7101	Sickness and Disability	40,837,399.31	508,574,700.00	508,574,700.00	1245.4%	467,737,300.69
71012	Disability	40,837,399.31	508,574,700.00	508,574,700.00	1245.4%	467,737,300.69
7109	Social Protection N. E. C	2,082,709,202.05	836,740,773.44	836,740,773.44	40.2%	1,245,968,428.61
71091	Social Protection N. E. C	2,082,709,202.05	836,740,773.44	836,740,773.44	40.2%	1,245,968,428.61

Table 13: Capital Expenditure by Function - Lagos State Government 2021 Approved Budget - Capital Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
-	<i>Total Capital Expenditure</i>	<i>704,861,143,271.61</i>	<i>118,389,000,000.00</i>	<i>118,389,000,000.00</i>	<i>16.8%</i>	<i>586,472,143,271.61</i>
701	General Public Service	338,832,147,907.02	83,730,807,160.41	83,730,807,160.41	24.7%	255,101,340,746.61
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	105,124,688,590.24	2,006,346,800.00	2,006,346,800.00	1.9%	103,118,341,790.24
70111	Executive Organ and Legislative Organs	9,611,768,224.00	-	-	0.0%	9,611,768,224.00
70112	Financial and Fiscal Affairs	95,512,920,366.24	2,006,346,800.00	2,006,346,800.00	2.1%	93,506,573,566.24
7013	General Services	102,260,229,807.53	1,060,460,360.41	1,060,460,360.41	1.0%	101,199,769,447.12
70131	General Personnel Services	543,763,480.03	15,789,000.00	15,789,000.00	2.9%	527,974,480.03
70132	Overall Planning and Statistical Services	55,120,950,323.00	-	-	0.0%	55,120,950,323.00
70133	Other General Services	46,595,516,004.50	1,044,671,360.41	1,044,671,360.41	2.2%	45,550,844,644.09
7016	General Public Services N.E.C	454,157,610.00	-	-	0.0%	454,157,610.00
70161	General Public Services N.E.C	454,157,610.00	-	-	0.0%	454,157,610.00
7017	Public Debt Transactions	130,993,071,899.25	80,664,000,000.00	80,664,000,000.00	61.6%	50,329,071,899.25
70171	Public Debt Transactions	130,993,071,899.25	80,664,000,000.00	80,664,000,000.00	61.6%	50,329,071,899.25
703	Public Order and Safety	13,879,364,063.69	-	-	0.0%	13,879,364,063.69
7031	Police Services	2,840,646,374.00	-	-	0.0%	2,840,646,374.00
70311	State Expenditure to Support Police Services	2,840,646,374.00	-	-	0.0%	2,840,646,374.00
7032	Fire Protection Services	2,473,327,119.69	-	-	0.0%	2,473,327,119.69
70321	Fire Protection Services	2,473,327,119.69	-	-	0.0%	2,473,327,119.69
7033	Justice & Law Courts	8,565,390,570.00	-	-	0.0%	8,565,390,570.00
70331	Justice & Law Courts	8,565,390,570.00	-	-	0.0%	8,565,390,570.00
704	Economic Affairs	221,344,791,288.45	8,268,644,222.43	8,268,644,222.43	3.7%	213,076,147,066.02
7041	General Economic, Commercial and Labour Affairs	33,502,030,496.10	530,365,256.02	530,365,256.02	1.6%	32,971,665,240.08
70411	General Economic and Commercial Affairs	21,269,809,609.99	11,481,800.00	11,481,800.00	0.1%	21,258,327,809.99
70412	General Labour Affairs	12,232,220,886.11	518,883,456.02	518,883,456.02	4.2%	11,713,337,430.09
7042	Agriculture, Forestry, Fishing and Hunting				27.0%	8,391,089,604.20

		11,501,407,439.00	3,110,317,834.80	3,110,317,834.80		
70421	Agriculture	11,501,407,439.00	3,110,317,834.80	3,110,317,834.80	27.0%	8,391,089,604.20
7043	Fuel and Energy	4,767,677,834.00	422,205,704.68	422,205,704.68	8.9%	4,345,472,129.32
70431	Coal and Solid Mineral Fuel	4,767,677,834.00	422,205,704.68	422,205,704.68	8.9%	4,345,472,129.32
7044	Mining, Manufacturing and Construction	136,822,095,506.68	1,611,000,000.00	1,611,000,000.00	1.2%	135,211,095,506.68
70443	Construction	136,822,095,506.68	1,611,000,000.00	1,611,000,000.00	1.2%	135,211,095,506.68
7045	Transport	32,526,364,906.11	2,594,755,426.93	2,594,755,426.93	8.0%	29,931,609,479.18
70451	Road Transport	32,526,364,906.11	2,594,755,426.93	2,594,755,426.93	8.0%	29,931,609,479.18
7047	Other Industries	2,225,215,106.56	-	-	0.0%	2,225,215,106.56
70473	Tourism	2,225,215,106.56	-	-	0.0%	2,225,215,106.56
705	Environmental Protection	29,379,643,657.30	10,139,276,227.23	10,139,276,227.23	34.5%	19,240,367,430.07
7053	Pollution Abatement	1,714,172,000.00	-	-	0.0%	1,714,172,000.00
70531	Pollution Abatement	1,714,172,000.00	-	-	0.0%	1,714,172,000.00
7056	Environmental Protection N.E.C.	27,665,471,657.30	10,139,276,227.23	10,139,276,227.23	36.6%	17,526,195,430.07
70561	Environmental Protection N.E.C.	27,665,471,657.30	10,139,276,227.23	10,139,276,227.23	36.6%	17,526,195,430.07
706	Housing and Community Amenities	17,573,636,216.58	1,526,593,248.31	1,526,593,248.31	8.7%	16,047,042,968.27
7061	Housing Development	78,000,000.00	-	-	0.0%	78,000,000.00
70611	Housing Development	78,000,000.00	-	-	0.0%	78,000,000.00
7066	Housing and Community Amenities N. E. C	17,495,636,216.58	1,526,593,248.31	1,526,593,248.31	8.7%	15,969,042,968.27
70661	Housing and Community Amenities N. E. C	17,495,636,216.58	1,526,593,248.31	1,526,593,248.31	8.7%	15,969,042,968.27
707	Health	37,552,141,402.71	3,993,754,178.63	3,993,754,178.63	10.6%	33,558,387,224.08
7071	Medical Products, Appliances and Equipment	94,526,084.00	-	-	0.0%	94,526,084.00
70712	Other Medical Products	94,526,084.00	-	-	0.0%	94,526,084.00
7073	Hospital Services	4,999,463,927.00	-	-	0.0%	4,999,463,927.00
70731	General Hospital Services	4,999,463,927.00	-	-	0.0%	4,999,463,927.00
7074	Public Health Services	32,458,151,391.71	3,993,754,178.63	3,993,754,178.63	12.3%	28,464,397,213.08
70741	Public Health Services	32,458,151,391.71	3,993,754,178.63	3,993,754,178.63	12.3%	28,464,397,213.08
708	Recreation, Culture and Religion	1,949,097,547.00	73,023,486.39	73,023,486.39	3.7%	1,876,074,060.61

7081	Recreational and Sporting Services	1,122,458,983.00	72,000,000.00	72,000,000.00	6.4%	1,050,458,983.00
70811	Recreational and Sporting Services	1,122,458,983.00	72,000,000.00	72,000,000.00	6.4%	1,050,458,983.00
7086	Recreation, Culture and Religion N. E. C	826,638,564.00	1,023,486.39	1,023,486.39	0.1%	825,615,077.61
70861	Recreation, Culture and Religion N. E. C	826,638,564.00	1,023,486.39	1,023,486.39	0.1%	825,615,077.61
709	Education	41,600,677,533.71	10,656,901,476.60	10,656,901,476.60	25.6%	30,943,776,057.11
7092	Secondary Education	271,405,470.00	-	-	0.0%	271,405,470.00
70922	Senior Secondary	271,405,470.00	-	-	0.0%	271,405,470.00
7094	Tertiary Education	10,196,760,565.67	48,866,266.73	48,866,266.73	0.5%	10,147,894,298.94
70941	First Stage of Tertiary Education	7,175,404,389.67	48,866,266.73	48,866,266.73	0.7%	7,126,538,122.94
70942	Second Stage of Tertiary Education	3,021,356,176.00	-	-	0.0%	3,021,356,176.00
7096	Subsidiary Services to Education	495,000,000.00	1,575,726,030.55	1,575,726,030.55	318.3%	- 1,080,726,030.55
70961	Subsidiary Services to Education	495,000,000.00	1,575,726,030.55	1,575,726,030.55	318.3%	- 1,080,726,030.55
7098	Education N. E. C	30,637,511,498.04	9,032,309,179.32	9,032,309,179.32	29.5%	21,605,202,318.72
70981	Education N. E. C	30,637,511,498.04	9,032,309,179.32	9,032,309,179.32	29.5%	21,605,202,318.72
710	Social Protection	2,749,643,655.15	-	-	0.0%	2,749,643,655.15
7109	Social Protection N. E. C	2,749,643,655.15	-	-	0.0%	2,749,643,655.15
71091	Social Protection N. E. C	2,749,643,655.15	-	-	0.0%	2,749,643,655.15

Table 14: Lagos State Government Budget Performance Report 2021 Q1 - Other Expenditure by Function

Code	Function	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
-	<i>Total Other Expenditure</i>	<i>44,816,737,230.34</i>	<i>3,101,052,474.30</i>	<i>3,101,052,474.30</i>	<i>6.9%</i>	<i>41,715,684,756.04</i>
701	General Public Service	40,354,377,203.34	3,101,052,474.30	3,101,052,474.30	7.7%	37,253,324,729.04
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	1,845,760,506.00	-	-	0.0%	1,845,760,506.00
70111	Executive Organ and Legislative Organs	150,000,000.00	-	-	0.0%	150,000,000.00
70112	Financial and Fiscal Affairs	1,695,760,506.00	-	-	0.0%	1,695,760,506.00
7013	General Services	11,029,386,110.34	1,010,000,000.00	1,010,000,000.00	9.2%	10,019,386,110.34
70131	General Personnel Services	33,600,000.00	-	-	0.0%	33,600,000.00
70132	Overall Planning and Statistical Services	10,193,771,502.00	1,000,000,000.00	1,000,000,000.00	9.8%	9,193,771,502.00
70133	Other General Services	802,014,608.34	10,000,000.00	10,000,000.00	1.2%	792,014,608.34
7016	General Public Services N.E.C	5,765,982.00	-	-	0.0%	5,765,982.00
70161	General Public Services N.E.C	5,765,982.00	-	-	0.0%	5,765,982.00
7017	Public Debt Transactions	27,473,464,605.00	2,091,052,474.30	2,091,052,474.30	7.6%	25,382,412,130.70
70171	Public Debt Transactions	27,473,464,605.00	2,091,052,474.30	2,091,052,474.30	7.6%	25,382,412,130.70
703	Public Order and Safety	88,500,000.00	-	-	0.0%	88,500,000.00
7031	Police Services	86,000,000.00	-	-	0.0%	86,000,000.00
70311	State Expenditure to Support Police Services	86,000,000.00	-	-	0.0%	86,000,000.00
7033	Justice & Law Courts	2,500,000.00	-	-	0.0%	2,500,000.00
70331	Justice & Law Courts	2,500,000.00	-	-	0.0%	2,500,000.00
704	Economic Affairs	2,000,000.00	-	-	0.0%	2,000,000.00
7042	Agriculture, Forestry, Fishing and Hunting	2,000,000.00	-	-	0.0%	2,000,000.00
70421	Agriculture	2,000,000.00	-	-	0.0%	2,000,000.00
705	Environmental Protection	1,000,000.00	-	-	0.0%	1,000,000.00
7056	Environmental Protection N.E.C.	1,000,000.00	-	-	0.0%	1,000,000.00

70561	Environmental Protection N.E.C.	1,000,000.00	-	-	0.0%	1,000,000.00
706	Housing and Community Amenities	1,750,000.00	-	-	0.0%	1,750,000.00
7062	Community Development	50,000.00	-	-	0.0%	50,000.00
70621	Community Development	50,000.00	-	-	0.0%	50,000.00
7066	Housing and Community Amenities N. E. C	1,700,000.00	-	-	0.0%	1,700,000.00
70661	Housing and Community Amenities N. E. C	1,700,000.00	-	-	0.0%	1,700,000.00
708	Recreation, Culture and Religion	30,625,000.00	-	-	0.0%	30,625,000.00
7086	Recreation, Culture and Religion N. E. C	30,625,000.00	-	-	0.0%	30,625,000.00
70861	Recreation, Culture and Religion N. E. C	30,625,000.00	-	-	0.0%	30,625,000.00
709	Education	4,325,685,027.00	-	-	0.0%	4,325,685,027.00
7092	Secondary Education	1,000,000.00	-	-	0.0%	1,000,000.00
70922	Senior Secondary	1,000,000.00	-	-	0.0%	1,000,000.00
7094	Tertiary Education	4,320,135,027.00	-	-	0.0%	4,320,135,027.00
70941	First Stage of Tertiary Education	4,320,135,027.00	-	-	0.0%	4,320,135,027.00
7098	Education N. E. C	4,550,000.00	-	-	0.0%	4,550,000.00
70981	Education N. E. C	4,550,000.00	-	-	0.0%	4,550,000.00
710	Social Protection	12,800,000.00	-	-	0.0%	12,800,000.00
7101	Sickness and Disability	12,800,000.00	-	-	0.0%	12,800,000.00
71012	Disability	12,800,000.00	-	-	0.0%	12,800,000.00