



Lagos State Government

BUDGET PERFORMANCE REPORT QUARTER Q2 2023

Friday, 28th July 2023

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1 Summary of Performance

1.A Introduction

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 original approved budget appropriation for the year 2023 against each organizational unit for each of the core economic classification of expenditures (Personnel, Overheads, Capital, and Others); the actual expenditures for the quarter Q2, 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.

This Q2 report is assessed against the 2023 Original budget.

The core economic classifications refer to:

- Personnel – Economic Sub-Account Type 21
- Overheads - Economic Account Class 2202
- Capital - Economic Sub-Account Type 23
- Others - Economic Account Classes 2203-2209 as applicable

This Budget Performance Report is produced by the Ministry of Economic Planning and Budget in conjunction with the State Treasury Office and published on the Lagos State website.

1.B Revenue Performance

The 2nd Quarter Overall Cumulative Recurrent Revenue (i.e Total Revenue net opening balance and capital receipt) Performance for the Period ended 30th June 2023 was 38.2% of the Recurrent Revenue estimate of N1,285bn. But 76% of the estimated half year projection of N642.5bn.

The cumulative original budget performance of 3.1% (N1.631bn) and 6.1% half year low performance reported on the Aids/Grants Revenue line was largely due to the gestation period of intervention activities/workplan and the stringent procurement processes of the intervention partners. The cyclical trend of this line is indicative that Aids/Grants inflows perform better in the later part of the year.

1.C Recurrent Expenditure Performance

The 2nd Quarter Recurrent Expenditure (Debt & Non-Debt) Performance for the Period ended 30th June 2023 closed N249.5bn representing 33.4% of the original Budget and 67% of the cumulative estimate of N374bn for the 2nd Quarter 2023.

Recurrent Debt Estimate of N88.8bn for the year 2023 performed N33bn, while Annual Non-Debt Recurrent Expenditure comprises of Personnel Cost of N227.581n performed at N95.7bn representing 84% (half year); and Overhead Expenditure of N431.7bn which closed at N120.9bn representing 56% (half year) respectively.

The above performances of the recurrent expenditures across headlines are attributable to the Public Financial Management Reforms of the State and tight expenditure controls that are put in place to reduce leakages.

1.D Capital Expenditure Performance

The 2nd Quarter Total Capital Expenditure Performance for the Period ended 30th June 2023 closed at N419.1bn representing 82% (half year) and 41.1% of the annual cumulative estimate of N1,019.9bn.

This performance is reflective of the determination of the State Government to improve infrastructure and create conducive enabling environment for economic growth. Furthermore, the State's tight expenditure management and payment controls to ensure the derivation of value for money are equally accountable for the performance.

To support the performance, the Administration is poised to sustain its Revenue Generation drive, attract more private participation and official development assistances pursuant to closing its infrastructure deficit.

1.E Conclusions

- Year 2023 Budget of N1,768.014bn is designed to complete ongoing high priority modern projects through increased capital investments.
- Total Capital Estimate for the Year is N1,019.92bn, while Recurrent Projection is N748.09bn representing 58:42 CAPEX Ratio.
- The Q2 2023 Total Recurrent Revenue recorded a half year performance of 76%, with a year-to-date performance of 38.2%
- Q2 Cumulative Recurrent Expenditure recorded a performance of 33.4% year to date, while the half year performance stood at 67% for the period ended 30th June 2023.
- Q2 CAPEX equally recorded an estimated cumulative performance of 41.1% for the 2nd Quarter ended 30th June 2023, while the half year Performance was 82%.
- Overall Q2 Cumulative Budget performance was 37.8%, while the Quarterly Budget Performance stood at 76% for the Period Ended 30th June 2023.

2 Budget Reports

2.A Summary

Table 1: Budget Summary

Item	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original	Balance (against Original Budget)
Opening Balance	34,790,584,550.00	-	3,143,543,129.30	9.0%	31,647,041,420.70
Recurrent Revenue	1,285,295,022,425.40	244,393,354,158.57	491,497,354,158.25	38.2%	793,797,668,267.15
11 - GOVERNMENT SHARE OF FAAC	274,235,000,000.00	58,734,204,544.48	125,926,377,099.95	45.9%	148,308,622,900.05
12 - INDEPENDENT REVENUE	1,011,060,022,425.40	185,659,149,614.09	365,570,977,058.30	36.2%	645,489,045,367.10
Recurrent Expenditure	748,096,508,577.00	136,270,011,852.32	249,498,978,073.08	33.4%	498,597,530,503.92
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	227,581,447,238.66	49,415,096,283.49	95,655,391,316.62	42.0%	131,926,055,922.04
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	520,515,061,338.34	86,854,915,568.83	153,843,586,756.46	29.6%	366,671,474,581.88
<i>Breakdown of Other Recurrent Costs</i>					
2202 - OVERHEAD COST	391,986,103,349.48	65,352,513,928.57	107,983,643,338.03	27.5%	284,002,460,011.45
OTHER RECURRENT (2203-2208)	128,528,957,988.86	21,502,401,640.27	45,859,943,418.42	35.7%	82,669,014,570.44
Transfer to Capital Account	571,989,098,398.40	108,123,342,306.25	245,141,919,214.48	42.9%	326,847,179,183.93
Other Receipts	447,929,026,034.99	151,889,227,696.03	227,436,621,489.26	50.8%	220,492,404,545.73
13 - AID AND GRANTS	51,881,976,042.99	-	1,630,951,000.00	3.1%	50,251,025,042.99
14 - CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS	396,047,049,992.00	151,889,227,696.03	225,805,670,489.26	57.0%	170,241,379,502.74
Capital Expenditure	1,019,918,124,433.39	227,407,802,056.89	419,093,853,819.35	41.1%	600,824,270,614.04
23 - CAPITAL EXPENDITURE	1,019,918,124,433.39	227,407,802,056.89	419,093,853,819.35	41.1%	600,824,270,614.04
Total Revenue (including OB)	1,768,014,633,010.39	396,282,581,854.60	722,077,518,776.81	40.8%	1,045,937,114,233.57
Total Expenditure	1,768,014,633,010.39	363,677,813,909.21	668,592,831,892.43	37.8%	1,099,421,801,117.96
Closing Balance	-	32,604,767,945.39	53,484,686,884.38	-	53,484,686,884.38

Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Revenue	1,733,224,048,460.39	396,282,581,854.60	718,933,975,647.51	41.5%	1,014,290,072,812.87
01000000000	ADMINISTRATION SECTOR	23,665,209,368.00	2,429,959,128.65	4,150,857,920.87	17.5%	19,514,351,447.13
01110000000	Governor's Office	10,616,299,481.00	1,970,604,215.97	3,598,997,730.64	33.9%	7,017,301,750.36
011100100200	Office of The Deputy Governor	250,000.00	-	6,000.00	2.4%	244,000.00
011101000100	Lagos State Public Procurement Agency (LASPPA)	2,000,000,000.00	349,202,473.29	741,268,378.40	37.1%	1,258,731,621.60
011102100100	Lagos State Liaison Office - Lagos	24,570,000.00	17,477,000.00	17,477,000.00	71.1%	7,093,000.00
011102400100	Lagos Safety Commission	327,885,081.00	4,390,000.00	7,250,000.00	2.2%	320,635,081.00
011105100100	Lagos State Lotteries Board	8,000,000,000.00	1,578,232,342.68	2,752,306,202.24	34.4%	5,247,693,797.76
011110500100	Office of The Chief of Staff	1,544,400.00	233,000.00	373,000.00	24.2%	1,171,400.00
011111100100	Office of Public Private Partnership	55,000,000.00	-	-	0.0%	55,000,000.00
011113600100	Fire Service	202,000,000.00	20,857,000.00	79,882,000.00	39.5%	122,118,000.00
011113800100	Lagos State Records and Archives Bureau	450,000.00	212,400.00	435,150.00	96.7%	14,850.00
011114000100	Parastatals Monitoring Office	4,500,000.00	-	-	0.0%	4,500,000.00
011114100100	Office of Civic Engagement	100,000.00	-	-	0.0%	100,000.00
01610000000	Office of the Secretary to the State Government	3,000,000.00	567,000.00	948,500.00	31.6%	2,051,500.00
016100100400	Cabinet Secretariat Office	3,000,000.00	567,000.00	948,500.00	31.6%	2,051,500.00
01120000000	State Assembly	35,100,000.00	4,000,000.00	5,300,000.00	15.1%	29,800,000.00
011200300100	State House of Assembly	35,100,000.00	4,000,000.00	5,300,000.00	15.1%	29,800,000.00
01230000000	Ministry of Information and Strategy	3,992,717,568.00	403,359,237.16	405,869,237.16	10.2%	3,586,848,330.84
012300100100	Ministry of Information and Strategy and Strategy	15,000,000.00	7,570,000.00	10,080,000.00	67.2%	4,920,000.00
012300300100	Lagos State Television Service	1,100,000,000.00	-	-	0.0%	1,100,000,000.00
012300400100	Lagos State Radio Services	650,000,000.00	-	-	0.0%	650,000,000.00
012300400200	Lagos State Traffic Radio	300,000,000.00	-	-	0.0%	300,000,000.00
012301300100	Lagos State Printing Corporation Printing and Publishing	1,927,717,568.00	395,789,237.16	395,789,237.16	20.5%	1,531,928,330.84
01250000000	Office of the Head of Service/Public Service Office	224,212,000.00	19,662,575.52	30,490,153.07	13.6%	193,721,846.93
012500500100	Establishment and Training	4,212,000.00	-	400,000.00	9.5%	3,812,000.00
012500600100	Public Service Staff Development Center	170,000,000.00	-	-	0.0%	170,000,000.00
012500700100	Public Service Office	50,000,000.00	19,662,575.52	30,090,153.07	60.2%	19,909,846.93

Code	Administrative Unit	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
01400000000	Office of the Auditor General	15,650,000.00	3,441,100.00	9,288,800.00	59.4%	6,361,200.00
014000100100	Office of the Auditor General State	10,000,000.00	2,115,100.00	7,883,300.00	78.8%	2,116,700.00
014000200100	Office of the Auditor General for Local Government	5,400,000.00	1,326,000.00	1,401,000.00	25.9%	3,999,000.00
014000300100	Audit Service Commission	250,000.00	-	4,500.00	1.8%	245,500.00
01470000000	Lagos State Civil Service Commission	200,730,319.00	210,000.00	210,000.00	0.1%	200,520,319.00
014700100100	Lagos State Civil Service Commission	720,000.00	210,000.00	210,000.00	29.2%	510,000.00
014700200100	Lagos State Pension Commission (LASPEC)	200,000,000.00	-	-	0.0%	200,000,000.00
014700300100	Civil Service Pensions Office	10,319.00	-	-	0.0%	10,319.00
01490000000	Local Government Service Commission	2,500,000.00	360,000.00	1,180,000.00	47.2%	1,320,000.00
014900100100	Local Government Service Commission	2,500,000.00	360,000.00	1,180,000.00	47.2%	1,320,000.00
01480000000	Independent Electoral Commission	1,500,000.00	-	390,000.00	26.0%	1,110,000.00
014800100100	Lagos Independent Electoral Commission	1,500,000.00	-	390,000.00	26.0%	1,110,000.00
01240000000	Ministry of Home Affairs	8,571,500,000.00	27,435,000.00	97,402,100.00	1.1%	8,474,097,900.00
012400100100	Ministry of Home Affairs	150,000,000.00	23,430,000.00	71,047,100.00	47.4%	78,952,900.00
012403700100	Muslim Pilgrims' Welfare Board	7,111,500,000.00	1,850,000.00	22,200,000.00	0.3%	7,089,300,000.00
012403800100	Christian Pilgrims' Welfare Board	1,310,000,000.00	2,155,000.00	4,155,000.00	0.3%	1,305,845,000.00
01650000000	Ministry of Special Duties & Inter-Governmental Relations	2,000,000.00	320,000.00	781,400.00	39.1%	1,218,600.00
016500100100	Ministry of Special Duties & Inter-Governmental Relations	2,000,000.00	320,000.00	781,400.00	39.1%	1,218,600.00
02000000000	ECONOMIC SECTOR	1,642,286,612,864.04	388,548,367,177.97	704,003,496,855.34	42.9%	938,283,116,008.70
02150000000	Ministry of Agriculture	2,800,000,000.00	66,473,250.14	159,070,898.79	5.7%	2,640,929,101.21
021500100100	Ministry of Agriculture Hqtrs	2,800,000,000.00	66,473,250.14	159,070,898.79	5.7%	2,640,929,101.21
02200000000	Ministry of Finance	1,385,097,676,486.00	365,403,377,012.46	653,751,668,041.35	47.2%	731,346,008,444.65
022000100100	Ministry of Finance	32,645,350,000.00	3,869,574,378.56	4,224,723,037.09	12.9%	28,420,626,962.91
022000200100	Debt Management Office	350,411,000,000.00	147,030,138,329.26	200,030,138,329.26	57.1%	150,380,861,670.74
022000700100	Office of The Accountant General/State Treasury Office	319,103,538,530.00	58,917,843,896.00	144,997,487,252.38	45.4%	174,106,051,277.62
022000800100	Lagos State Internal Revenue Service	682,937,787,956.00	155,585,820,408.64	304,499,319,422.62	44.6%	378,438,468,533.38
02220000000	Ministry of Commerce, Industry and Cooperatives	247,000,000.00	9,370,290.70	16,175,415.70	6.5%	230,824,584.30
022200100100	Ministry of Commerce, Industry and Cooperatives	120,000,000.00	9,190,290.70	14,959,915.70	12.5%	105,040,084.30
022200900100	Lagos Consumer Protection Agency	15,000,000.00	180,000.00	580,000.00	3.9%	14,420,000.00
022205500100	Lagos State Cooperative College	100,000,000.00	-	-	0.0%	100,000,000.00
022205600100	Central Business District	12,000,000.00	-	635,500.00	5.3%	11,364,500.00
02270000000	Ministry of Wealth Creation and Employment	15,000,000.00	963,500.00	2,007,500.00	13.4%	12,992,500.00
022700100100	Ministry of Wealth Creation and Employment	15,000,000.00	963,500.00	2,007,500.00	13.4%	12,992,500.00

Code	Administrative Unit	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
022800000000	Ministry of Science and Technology	91,742,058.00	32,000.00	108,000.00	0.1%	91,634,058.00
022800100100	Ministry of Science and Technology	1,400,000.00	-	-	0.0%	1,400,000.00
022810200100	Lagos State Residents Registration Agency (LASRRA)	90,342,058.00	32,000.00	108,000.00	0.1%	90,234,058.00
022900000000	Ministry of Transportation	43,282,850,817.00	3,817,256,640.94	7,456,440,959.80	17.2%	35,826,409,857.20
022900100100	Ministry of Transportation	6,480,000,000.00	1,100,307,513.00	2,066,255,144.34	31.9%	4,413,744,855.66
022905300100	Lagos State Metropolitan Area Transport Authority(LAMATA)	10,200,000,000.00	-	-	0.0%	10,200,000,000.00
022905320100	Lagos State Ferry Services	442,647,669.00	35,938,919.41	64,174,133.75	14.5%	378,473,535.25
022905400100	Lagos State Drivers' Institute	200,000,000.00	12,525,500.00	34,897,500.00	17.4%	165,102,500.00
022905400200	Motor Vehicle Administration Agency	16,399,046,898.00	2,163,877,100.00	4,552,514,655.78	27.8%	11,846,532,242.22
022905400300	Lagos State Number Plate & Production Authority	5,236,156,250.00	-	-	0.0%	5,236,156,250.00
022905500100	Lagos State Traffic Management Agency (LASTMA)	2,350,000,000.00	216,657,631.00	353,139,348.40	15.0%	1,996,860,651.60
022905700100	Lagos State Waterways Authority	225,000,000.00	33,327,927.00	57,056,487.00	25.4%	167,943,513.00
022905600100	Lagos State Parking Authority	1,750,000,000.00	254,622,050.53	328,403,690.53	18.8%	1,421,596,309.47
023100000000	Ministry of Energy & Mineral Resources Development	425,588,655.00	36,275,871.00	85,635,003.01	20.1%	339,953,651.99
023100100100	Ministry of Energy & Mineral Resources Development	150,000,000.00	22,399,000.00	62,629,500.00	41.8%	87,370,500.00
023100300100	Lagos State Electricity Board	50,000,000.00	13,876,871.00	23,005,503.01	46.0%	26,994,496.99
023100400100	Ipile Oil & Gas (IOGAS)	225,588,655.00	-	-	0.0%	225,588,655.00
023400000000	Ministry of Works & Infrastructure	3,223,000,000.00	1,112,412,901.25	1,493,167,003.75	46.3%	1,729,832,996.25
023400100200	Office of Works	7,000,000.00	85,949,800.00	183,921,400.00	2627.4%	- 176,921,400.00
023400100300	Office of Infrastructure	9,000,000.00	1,567,950.00	4,717,950.00	52.4%	4,282,050.00
023405400100	Public Works Corporation	5,000,000.00	-	-	0.0%	5,000,000.00
023406400100	Lagos State Infrastructure Assets Management Agency	2,000,000.00	-	57,204,511.25	2860.2%	- 55,204,511.25
023407400100	Lagos State Infrastructural Maintenance& Regulatory Agency (LASIMRA)	3,200,000,000.00	1,024,895,151.25	1,247,323,142.50	39.0%	1,952,676,857.50
023600000000	Ministry of Tourism, Arts & Culture	210,500,000.00	20,184,672.21	36,656,694.41	17.4%	173,843,305.59
023600100100	Ministry of Tourism, Arts & Culture	175,500,000.00	17,891,072.21	31,965,294.41	18.2%	143,534,705.59
023600400100	Council for Art And Culture	15,000,000.00	1,440,000.00	2,311,200.00	15.4%	12,688,800.00
023605500100	Lagos State Film & Video Censors' Board	20,000,000.00	853,600.00	2,380,200.00	11.9%	17,619,800.00
023800000000	Ministry of Economic Planning & Budget	51,883,556,042.99	-	1,630,966,000.00	3.1%	50,252,590,042.99
023800100100	Ministry of Economic Planning & Budget	51,883,556,042.99	-	1,630,966,000.00	3.1%	50,252,590,042.99

Code	Administrative Unit	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
02530000000	Ministry of Housing	13,629,621,988.05	3,619,226,827.41	5,339,041,345.45	39.2%	8,290,580,642.60
025300100100	Ministry of Housing	5,500,000,000.00	2,007,025,579.26	3,683,981,555.19	67.0%	1,816,018,444.82
025305300100	Lagos State Development Property Corporation	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
025305700100	Lagos State Real Estate Regulatory Authority (LASRERA)	3,027,621,988.05	-	-	0.0%	3,027,621,988.05
025305800100	Lagos Mortgage Board (LMB)	4,102,000,000.00	1,612,201,248.16	1,655,059,790.27	40.3%	2,446,940,209.74
02600000000	Ministry of Physical Planning and Urban Development	134,729,908,219.00	14,175,599,765.86	32,880,731,931.59	24.4%	101,849,176,287.41
026000100100	Ministry of Physical Planning and Urban Development	1,320,000,000.00	56,548,407.75	178,017,731.94	13.5%	1,141,982,268.06
026000200100	Lagos State Physical Planning Permit Authority (LASPPA)	48,000,000,000.00	5,772,396,773.94	10,822,173,350.38	22.5%	37,177,826,649.62
026000300100	Lagos State Building Control Authority (LABCA)	9,994,070,213.00	970,695,629.40	1,770,823,966.74	17.7%	8,223,246,246.26
026000400100	Material Testing Laboratory Services	1,600,000,000.00	250,000.00	14,924,077.99	0.9%	1,585,075,922.01
026000500100	Lagos State Planning & Environmental Monitoring Authority (LASPEMA)	1,000,000,000.00	1,480,546.81	20,401,650.60	2.0%	979,598,349.40
026000600100	Lagos State Urban Renewal Authority (LASURA)	229,711,959.00	33,596,336.00	78,706,531.53	34.3%	151,005,427.47
026000700100	Lands Bureau	50,783,047,342.00	6,081,940,265.61	16,008,335,723.16	31.5%	34,774,711,618.84
026000700200	Valuation Office	1,621,620.00	30,000.00	140,000.00	8.6%	1,481,620.00
026000700300	Office of Surveyor -General of The State	7,801,457,085.00	618,022,131.00	1,172,736,877.46	15.0%	6,628,720,207.54
026000700400	New Towns Development Authority	14,000,000,000.00	640,639,675.35	2,814,472,021.79	20.1%	11,185,527,978.21
02670000000	Ministry of Waterfront Infrastructure Development	6,650,168,598.00	287,194,446.00	1,151,828,061.49	17.3%	5,498,340,536.51
026700100100	Ministry of Waterfront Infrastructure Development	6,650,168,598.00	287,194,446.00	1,151,828,061.49	17.3%	5,498,340,536.51
03000000000	LAW AND JUSTICE SECTOR	9,241,500,000.00	1,431,962,319.37	3,001,288,730.87	32.5%	6,240,211,269.13
03180000000	Judiciary	6,501,000,000.00	1,148,259,770.60	2,547,871,463.46	39.2%	3,953,128,536.54
031801100100	Judicial Service Commission	1,000,000.00	176,000.00	176,000.00	17.6%	824,000.00
031800400100	High Court of Justice	6,500,000,000.00	1,148,083,770.60	2,547,695,463.46	39.2%	3,952,304,536.54
03260000000	Ministry of Justice	2,740,500,000.00	283,702,548.77	453,417,267.41	16.5%	2,287,082,732.59
032600100100	Ministry of Justice	2,500,000,000.00	271,430,017.15	427,455,410.37	17.1%	2,072,544,589.63
032600200100	Law Reform Commission	25,000,000.00	900,000.00	2,250,000.00	9.0%	22,750,000.00
032605300100	Office of Administrator General	150,000,000.00	-	-	0.0%	150,000,000.00
032605400100	Multi-Door Court House	65,000,000.00	11,372,531.62	23,711,857.04	36.5%	41,288,142.96
032605600100	Lagos State Domestic & Sexual Violence Agency (LSDVSA)	500,000.00	-	-	0.0%	500,000.00
05000000000	SOCIAL SECTOR	58,030,726,228.35	3,872,293,228.61	7,778,332,140.43	13.4%	50,252,394,087.92
05130000000	Ministry of Youth & Social Development	70,000,000.00	26,475,000.00	30,445,000.00	43.5%	39,555,000.00
051300100100	Ministry of Youth & Social Development	70,000,000.00	26,475,000.00	30,445,000.00	43.5%	39,555,000.00

Code	Administrative Unit	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
05140000000	Ministry of Women Affairs and Poverty Alleviation	18,040,000.00	2,225,058.00	4,254,058.00	23.6%	13,785,942.00
051400100100	Ministry of Women Affairs and Poverty Alleviation	11,000,000.00	1,535,500.00	3,029,700.00	27.5%	7,970,300.00
051405500100	Women Development Centre	7,040,000.00	689,558.00	1,224,358.00	17.4%	5,815,642.00
05170000000	Ministry of Education	15,119,546,150.00	787,659,850.00	1,130,149,712.02	7.5%	13,989,396,437.98
051700100100	Ministry of Education	120,000,000.00	21,076,050.00	35,036,850.00	29.2%	84,963,150.00
051700300100	Lagos State Universal Basic Education Board	24,570,000.00	-	62,000.00	0.3%	24,508,000.00
051700800100	Library Board	500,000.00	165,000.00	165,000.00	33.0%	335,000.00
051700900100	Lagos State Examinations Board	1,300,000,000.00	635,130,500.00	807,412,600.00	62.1%	492,587,400.00
051701000100	Agency for Mass Education	10,000,000.00	-	-	0.0%	10,000,000.00
051701800100	Lagos State Polytechnic (LASPOTTECH)	4,800,000,000.00	-	-	0.0%	4,800,000,000.00
051702100100	Lagos State University (LASU)	7,000,000,000.00	-	-	0.0%	7,000,000,000.00
051702300100	College of Health Technology	75,000,000.00	-	1,536,962.02	2.0%	73,463,037.98
051702500100	Adeniran Ogunsanya College of Education (AOCEC)	1,044,000,000.00	-	-	0.0%	1,044,000,000.00
051702600200	Education District 2	1,500,000.00	24,000.00	42,000.00	2.8%	1,458,000.00
051702600600	Education District 6	100,000.00	-	-	0.0%	100,000.00
051705400100	Lagos State Teaching Service Commission	2,000,000.00	-	-	0.0%	2,000,000.00
051705500100	Lagos State Technical and Vocational Education Board	5,000,000.00	-	-	0.0%	5,000,000.00
051705600100	Lagos State Scholarship Board	25,000,000.00	10,919,300.00	10,919,300.00	43.7%	14,080,700.00
051706601600	School Committee on Rehabilitation of Public Schools	11,876,150.00	2,150,000.00	2,150,000.00	18.1%	9,726,150.00
051706700100	Office of Education Quality Assurance	700,000,000.00	118,195,000.00	272,825,000.00	39.0%	427,175,000.00
05700000000	Special Adviser on Education	15,000,000.00	800,000.00	3,910,000.00	26.1%	11,090,000.00
057000100100	Special Adviser on Education	15,000,000.00	800,000.00	3,910,000.00	26.1%	11,090,000.00
05210000000	Ministry of Health	30,593,123,514.35	2,816,936,365.07	6,056,025,951.25	19.8%	24,537,097,563.10
052100100100	Ministry of Health	3,948,123,514.35	27,562,945.93	52,259,877.42	1.3%	3,895,863,636.93
052102600100	Lagos State University Teaching Hospital (LASUTH)	4,500,000,000.00	462,614,999.55	1,065,225,183.60	23.7%	3,434,774,816.40
052102600200	Lagos State University College of Medicine(LASUCOM)	300,000,000.00	-	-	0.0%	300,000,000.00
052110200100	Lagos State Health Management Agency (LASHMA)	1,300,000,000.00	4,541,500.00	5,341,450.00	0.4%	1,294,658,550.00
052110300100	Board of Traditional Medicine	100,000,000.00	-	-	0.0%	100,000,000.00
052100600200	Lagos State College of Nursing and Midwifery	135,000,000.00	-	-	0.0%	135,000,000.00
052110500100	Lagos State Health Monitoring and Accreditation Agency	350,000,000.00	-	-	0.0%	350,000,000.00
052111500100	Lagos State Blood Transfusion Service	200,000,000.00	-	10,768,502.00	5.4%	189,231,498.00
052111700200	General Hospital, Lagos	1,600,000,000.00	139,293,637.48	296,397,347.56	18.5%	1,303,602,652.44
052111700300	Gbagada General Hospital	1,600,000,000.00	219,317,288.51	470,651,363.51	29.4%	1,129,348,636.49
052111700400	Orile Agege General Hospital	1,400,000,000.00	150,138,748.00	301,903,186.00	21.6%	1,098,096,814.00

Code	Administrative Unit	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
05140000000	Ministry of Women Affairs and Poverty Alleviation	18,040,000.00	2,225,058.00	4,254,058.00	23.6%	13,785,942.00
051400100100	Ministry of Women Affairs and Poverty Alleviation	11,000,000.00	1,535,500.00	3,029,700.00	27.5%	7,970,300.00
051405500100	Women Development Centre	7,040,000.00	689,558.00	1,224,358.00	17.4%	5,815,642.00
05170000000	Ministry of Education	15,119,546,150.00	787,659,850.00	1,130,149,712.02	7.5%	13,989,396,437.98
051700100100	Ministry of Education	120,000,000.00	21,076,050.00	35,036,850.00	29.2%	84,963,150.00
051700300100	Lagos State Universal Basic Education Board	24,570,000.00	-	62,000.00	0.3%	24,508,000.00
051700800100	Library Board	500,000.00	165,000.00	165,000.00	33.0%	335,000.00
051700900100	Lagos State Examinations Board	1,300,000,000.00	635,130,500.00	807,412,600.00	62.1%	492,587,400.00
051701000100	Agency for Mass Education	10,000,000.00	-	-	0.0%	10,000,000.00
051701800100	Lagos State Polytechnic (LASPOTECH)	4,800,000,000.00	-	-	0.0%	4,800,000,000.00
051702100100	Lagos State University (LASU)	7,000,000,000.00	-	-	0.0%	7,000,000,000.00
052111700500	Isolo General Hospital	1,000,000,000.00	118,892,406.68	249,057,338.68	24.9%	750,942,661.32
052111700600	Ikorodu General Hospital	1,800,000,000.00	237,882,607.05	524,727,492.67	29.2%	1,275,272,507.33
052111700700	Ajeromi General Hospital	640,000,000.00	82,316,411.00	158,645,409.55	24.8%	481,354,590.45
052111700800	Badagry General Hospital	800,000,000.00	74,926,203.60	166,055,702.73	20.8%	633,944,297.27
052111700900	Epe General Hospital	800,000,000.00	99,719,275.00	198,723,652.00	24.8%	601,276,348.00
052111701000	Agbowo General Hospital	220,000,000.00	28,167,305.00	57,257,355.00	26.0%	162,742,645.00
052111701100	Lagos Island Maternity Hospital	1,000,000,000.00	138,629,314.67	294,959,429.67	29.5%	705,040,570.33
052111701200	Massey Street Children's Hospital, Lagos	250,000,000.00	34,057,388.00	66,920,129.00	26.8%	183,079,871.00
052111701300	Mainland Hospital, Yaba	150,000,000.00	21,474,889.00	50,635,792.00	33.8%	99,364,208.00
052111701400	Onikan Health Centre	500,000,000.00	42,240,527.40	92,367,425.46	18.5%	407,632,574.54
052111701500	Apapa General Hospital	190,000,000.00	17,760,062.85	36,837,011.85	19.4%	153,162,988.15
052111701600	Ebute-Metta Health Centre	350,000,000.00	38,230,980.00	79,944,517.80	22.8%	270,055,482.20
052111701700	Harvey Road Health Centre	500,000,000.00	53,348,665.00	109,989,642.00	22.0%	390,010,358.00
052111701800	Ketu-Ejinrin Health Centre	40,000,000.00	4,361,704.00	7,133,629.00	17.8%	32,866,371.00
052111701900	Ijede General Hospital	350,000,000.00	57,947,451.03	120,045,511.58	34.3%	229,954,488.42
052111702000	Ibeju-Lekki General Hospital	250,000,000.00	23,629,393.00	54,258,008.00	21.7%	195,741,992.00
052111702100	Shomolu General Hospital	480,000,000.00	55,074,106.04	117,474,866.64	24.5%	362,525,133.36
052111702200	Ifako/Ijaiye General Hospital	1,000,000,000.00	130,559,279.65	256,394,834.65	25.6%	743,605,165.35
052111702300	Mushin General Hospital	700,000,000.00	51,284,597.75	132,290,886.75	18.9%	567,709,113.25
052111702400	Surulere General Hospital	1,000,000,000.00	114,372,624.20	217,917,553.75	21.8%	782,082,446.25
052111702500	Alimosho General Hospital	1,800,000,000.00	189,945,846.98	401,444,429.18	22.3%	1,398,555,570.82
052111702600	Amuwo Odofin General Hospital	850,000,000.00	121,608,896.35	296,079,815.35	34.8%	553,920,184.65
052111702700	Eti-Osa Maternal & Child care	480,000,000.00	77,037,311.35	164,318,607.85	34.2%	315,681,392.15
052111800100	Health Service Commission	10,000,000.00	-	-	0.0%	10,000,000.00
05350000000	Ministry of Environment	11,134,391,564.00	218,579,155.54	506,389,219.16	4.5%	10,628,002,344.84
053500100100	Ministry of Environment	500,000,000.00	10,548,981.73	43,060,308.37	8.6%	456,939,691.63
053500200100	Lagos State Parks & Gardens Agency	250,000,000.00	48,461,880.00	109,752,550.02	43.9%	140,247,449.98
053501600100	Lagos State Environmental Protection Agency (LASEPA)	2,200,000,000.00	130,383,335.00	275,175,374.00	12.5%	1,924,824,626.00
053505300100	Lagos State Waste Management Agency (LAWMA)	2,300,000,000.00	-	-	0.0%	2,300,000,000.00
053505500100	Lagos State Environmental & Special Offences Unit	150,000,000.00	2,201,000.00	11,156,000.00	7.4%	138,844,000.00
053505600100	Lagos State Wastewater Management Office	246,170,340.00	16,421,130.00	32,196,130.00	13.1%	213,974,210.00
053505700100	Office of Drainage Services & Water Resources	250,000,000.00	4,984,428.81	20,767,606.77	8.3%	229,232,393.23
053505800100	Lagos State Environmental Sanitation Corps	100,000,000.00	4,078,400.00	12,531,250.00	12.5%	87,468,750.00
053505900100	Lagos State Signage and Advertisement Agency (LASAA)	3,650,000,000.00	-	-	0.0%	3,650,000,000.00
053506000100	Lagos Water Corporation	1,238,221,224.00	-	-	0.0%	1,238,221,224.00
053506200100	Water Regulatory Commission	250,000,000.00	1,500,000.00	1,750,000.00	0.7%	248,250,000.00
05390000000	Lagos State Sports Commission	1,000,000,000.00	10,130,000.00	25,535,000.00	2.6%	974,465,000.00
053900100100	Lagos State Sports Commission	100,000,000.00	10,130,000.00	25,535,000.00	25.5%	74,465,000.00
053905200100	Sports Trust Fund	900,000,000.00	-	-	0.0%	900,000,000.00
05510000000	Ministry of Local Government and Community Affairs	80,625,000.00	9,487,800.00	21,623,200.00	26.8%	59,001,800.00
055100100100	Ministry of Local Government and Community Affairs	80,000,000.00	9,097,800.00	20,733,200.00	25.9%	59,266,800.00
055100300100	Centre for Rural Development	625,000.00	390,000.00	890,000.00	142.4%	-265,000.00

2.B Revenue by Economic Classification

Table 3: Total Revenue by Economic Classification

Code	Economic	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
1	REVENUE	1,733,224,048,460.39	396,282,581,854.60	718,933,975,647.51	41.5%	1,014,290,072,812.87
11	GOVERNMENT SHARE OF FAAC	274,235,000,000.00	58,734,204,544.48	125,926,377,099.95	45.9%	148,308,622,900.05
1101	GOVERNMENT SHARE OF FAAC	274,235,000,000.00	58,734,204,544.48	125,926,377,099.95	45.9%	148,308,622,900.05
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	63,900,000,000.00	12,153,434,881.80	24,544,638,426.94	38.4%	39,355,361,573.06
11010101	STATUTORY ALLOCATION	60,000,000,000.00	12,153,434,881.80	24,544,638,426.94	40.9%	35,455,361,573.06
11010103	13% Derivation	3,900,000,000.00	-	-	0.0%	3,900,000,000.00
110102	STATE GOVERNMENT SHARE OF VAT	200,000,000,000.00	44,379,151,472.48	93,137,500,858.65	46.6%	106,862,499,141.35
11010201	SHARE OF VAT	200,000,000,000.00	44,379,151,472.48	93,137,500,858.65	46.6%	106,862,499,141.35
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	10,335,000,000.00	2,201,618,190.20	8,244,237,814.36	79.8%	2,090,762,185.64
11010303	EXCESS CRUDE	10,335,000,000.00	2,201,618,190.20	8,244,237,814.36	79.8%	2,090,762,185.64
12	INDEPENDENT REVENUE	1,011,060,022,425.40	185,659,149,614.09	365,570,977,058.30	36.2%	645,489,045,367.10
1201	TAX REVENUE	624,702,000,000.00	142,507,972,284.79	279,568,421,004.89	44.8%	345,133,578,995.11
120101	PERSONAL TAXES	624,702,000,000.00	142,507,972,284.79	279,568,421,004.89	44.8%	345,133,578,995.11
12010101	PERSONAL TAXES	515,850,600,000.00	115,843,127,365.14	230,808,209,238.78	44.7%	285,042,390,761.22
12010102	Direct Assessment	46,200,000,000.00	10,375,004,864.33	19,752,982,072.77	42.8%	26,447,017,927.23
12010105	Self Assessment Tax	29,051,400,000.00	6,523,991,695.15	12,421,034,272.49	42.8%	16,630,365,727.51
12010111	Tax Audit (TAMA) - Others	26,250,000,000.00	8,115,279,404.48	13,443,675,545.64	51.2%	12,806,324,454.36
12010112	Tax Audit	7,350,000,000.00	1,650,568,955.69	3,142,519,875.21	42.8%	4,207,480,124.79
1202	NON-TAX REVENUE	386,358,022,425.40	43,151,177,329.30	86,002,556,053.41	22.3%	300,355,466,371.99
120201	LICENCES - GENERAL	7,533,887,689.05	958,904,874.53	2,012,496,573.78	26.7%	5,521,391,115.27
12020105	RADIO/TELEVISION STATION LICENCES	4,500,000.00	2,271,000.00	3,024,000.00	67.2%	1,476,000.00
12020107	BOATS & CANOE (SMALL CRAFT) LICENSE	60,000,000.00	8,887,447.20	15,215,063.20	25.4%	44,784,936.80
12020131	MOTOR VEHICLE LICENCES	2,366,408,125.00	399,397,777.94	840,280,733.86	35.5%	1,526,127,391.14
12020132	DRIVERS' LICENCES	1,825,468,570.00	308,099,048.03	648,200,136.50	35.5%	1,177,268,433.50
12020138	INLAND WATER-WAY LICENSE	250,000,000.00	1,500,000.00	1,750,000.00	0.7%	248,250,000.00
12020139	Taxi Registration (side Badge)	30,000,000.00	5,063,341.87	10,652,609.64	35.5%	19,347,390.36
12020142	Learner's Permit	33,700,000.00	5,687,820.70	11,966,431.50	35.5%	21,733,568.50
12020144	Auctioneer License/Renewal	1,513,810,994.05	-	-	0.0%	1,513,810,994.05
12020147	Veterinary Drug Licenses	1,450,000,000.00	227,998,438.78	481,407,599.07	33.2%	968,592,400.93

Code	Economic	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
120204	FEES - GENERAL	207,034,581,329.19	24,308,411,899.10	47,412,661,957.52	22.9%	159,621,919,371.67
12020401	COURT FEES	405,646,800.00	45,681,584.58	74,026,377.59	18.2%	331,620,422.41
12020413	DISINFECTION OF PRODUCE FEES	2,458,000.00	104,907.44	292,526.58	11.9%	2,165,473.42
12020415	TENDER FEES	200,000.00	97,712.38	124,217.32	62.1%	75,782.68
12020417	PROFESSIONAL REGISTRATION FEES	2,080,003,946.74	225,203,863.19	354,895,646.98	17.1%	1,725,108,299.76
12020418	ENVIRONMENTAL IMPACT ASSESSMENT FEES	10,000,000.00	1,137,225.00	2,591,650.00	25.9%	7,408,350.00
12020421	SURVEY/ PLANNING/ BUILDING FEES	400,000,000.00	44,087,492.72	113,875,282.41	28.5%	286,124,717.59
12020427	BURIAL FEES	1,435,300.00	76,549.33	374,134.87	26.1%	1,061,165.13
12020428	CHANGE OF OWNERSHIP FEES	45,000,000.00	7,029,000.00	21,314,130.00	47.4%	23,685,870.00
12020430	LAND USE CHARGES	425,400,000.00	206,522,007.69	262,257,378.46	61.6%	163,142,621.54
12020431	DEVELOPMENT LEVIES	21,300,863.51	160,568.53	293,813.08	1.4%	21,007,050.43
12020436	APPLICATIONS FEES	3,150,000,000.00	-	-	0.0%	3,150,000,000.00
12020438	water rate/tariff Fees	51,647,427,298.00	5,728,158,449.30	10,710,360,123.20	20.7%	40,937,067,174.80
12020440	Plot Allocation Fee	1,360,050,000.00	163,737,466.99	333,194,829.97	24.5%	1,026,855,170.03
12020441	Change of Purpose	107,894,973.00	4,363,420.44	8,507,919.33	7.9%	99,387,053.67
12020443	Registration Fees	391,000.00	2,947.41	5,393.25	1.4%	385,606.75
12020446	Affidavits Fees	2,269,000,000.00	53,867,073.06	128,904,239.06	5.7%	2,140,095,760.94
12020447	Letter of Administration Fees	48,429,794,479.00	5,554,435,070.16	10,782,898,178.22	22.3%	37,646,896,300.78
12020448	Probate Fees	10,940,950,000.00	1,346,985,839.98	2,576,103,731.59	23.5%	8,364,846,268.41
12020449	Endorsement/Signing of Forms Fees	138,900,000.00	6,137,124.39	24,613,679.65	17.7%	114,286,320.35
12020452	Reg./Renewal of Environmental Dump Site Fee	4,635,990,440.33	427,393,970.31	543,326,571.14	11.7%	4,092,663,869.19
12020453	Reg./Renewal of Telecom System (Mast) Fee	5,311,166,148.00	577,249,433.70	1,468,575,104.93	27.7%	3,842,591,043.07
12020457	Waste Primary Treatment Plant Fees	17,000,000,000.00	2,400,634,623.13	5,499,749,641.87	32.4%	11,500,250,358.13
12020458	C of O Processing Fees	12,600,000,000.00	2,829,546,781.18	5,387,176,928.94	42.8%	7,212,823,071.06
12020461	Road Cut Fees	6,008,510,209.27	928,643,596.40	1,599,681,732.19	26.6%	4,408,828,477.08
12020465	Replacement of Broken Beacons	150,000,000.00	-	-	0.0%	150,000,000.00
12020466	Petro Filling Station Fees	1,400,000,000.00	135,978,020.19	248,062,451.09	17.7%	1,151,937,548.91
12020472	Library Fee	6,000,000.00	3,028,000.00	4,032,000.00	67.2%	1,968,000.00
12020474	Kiosk Renewal Fee	9,621,620.00	456,666.67	2,225,333.33	23.1%	7,396,286.67
12020478	Certificate of Judgment Fees	3,384,262,500.00	145,300,992.82	583,022,807.10	17.2%	2,801,239,692.90
12020479	Loss and Replacement Fees	1,400,000,000.00	494,776,969.57	602,155,999.83	43.0%	797,844,000.17
12020481	Other Fees	33,460,606,410.61	2,962,698,651.16	6,041,205,165.05	18.1%	27,419,401,245.56
12020489	Heritage fee	30,471,340.73	2,333,670.66	3,798,739.07	12.5%	26,672,601.66
12020490	Concenssion fee	100,000.00	41,644.44	91,144.44	91.1%	8,855.56
12020491	Administrative Charges	202,000,000.00	12,540,576.25	34,925,086.96	17.3%	167,074,913.04

Code	Economic	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
120205	FINES - GENERAL	8,087,809,103.78	960,935,543.54	1,735,757,771.04	21.5%	6,352,051,332.74
12020509	Road Traffic Offence	4,883,723,290.73	623,616,138.05	1,124,384,933.61	23.0%	3,759,338,357.12
12020513	OTHER Fines	3,204,085,813.05	337,319,405.48	611,372,837.43	19.1%	2,592,712,975.62
120206	SALES - GENERAL	14,070,212,590.61	530,605,672.82	705,989,478.57	5.0%	13,364,223,112.05
12020601	SALES OF JOURNAL & PUBLICATIONS	2,045,012,016.61	411,426,222.72	424,199,660.17	20.7%	1,620,812,356.44
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	31,580,000.00	5,269,012.50	8,774,212.50	27.8%	22,805,787.50
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	9,808,949,350.00	26,753,574.52	92,163,509.89	0.9%	9,716,785,840.11
12020607	SALES OF CONSULTANCY REGISTRATION FORMS	2,600,000.00	177,963.52	604,926.63	23.3%	1,995,073.37
12020610	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	12,550,000.00	4,836,993.58	7,408,177.66	59.0%	5,141,822.34
12020612	PROCEEDS FROM SALES OF DRUGS AND MEDICATIONS	3,500,000.00	26,383.43	48,277.19	1.4%	3,451,722.81
12020617	Sales of Maps	800,400,000.00	63,406,733.93	120,318,369.57	15.0%	680,081,630.43
12020621	Sales of Quarry Products	107,556,550.40	16,061,061.15	44,908,086.49	41.8%	62,648,463.91
12020622	Sales of Water Pump	1,238,221,224.00	-	-	0.0%	1,238,221,224.00
12020625	Sales of Building Plan	3,000,000.00	132,551.28	531,612.95	17.7%	2,468,387.05
12020630	Sales of Solid Minerals	16,843,449.60	2,515,176.18	7,032,645.51	41.8%	9,810,804.09
120207	EARNINGS -GENERAL	74,526,156,559.04	6,674,944,458.44	14,092,042,176.94	18.9%	60,434,114,382.10
12020701	EARNINGS FROM CONSULTANCY SERVICES	4,796,494,619.00	609,777,345.39	1,590,878,113.82	33.2%	3,205,616,505.18
12020702	EARNINGS FROM LABORATORY SERVICES	1,683,519,527.19	514,886.07	18,013,675.07	1.1%	1,665,505,852.12
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	6,104,794,249.00	1,030,351,058.38	2,167,773,400.04	35.5%	3,937,020,848.96
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	800,700.00	283,250.73	345,962.18	43.2%	454,737.82
12020706	EARNINGS FROM TOLLS OF EXPRESSWAY	100,000,000.00	16,980,054.21	31,886,653.46	31.9%	68,113,346.54
12020707	EARNINGS FROM MEDICAL SERVICES	21,919,653,639.85	2,462,951,599.59	5,311,347,918.94	24.2%	16,608,305,720.91
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	175,500,000.00	17,891,072.21	31,965,294.41	18.2%	143,534,705.59
12020710	EARNINGS FROM GUEST HOUSES	212,412,919.00	4,339,726.36	5,095,541.41	2.4%	207,317,377.59
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	34,676,244,905.00	2,520,137,524.50	4,915,483,785.52	14.2%	29,760,761,119.48
12020712	Earnings From Registration of Trainee	4,810,000,000.00	3,782,142.86	4,349,285.71	0.1%	4,805,650,714.29
12020714	Earning from VIO Charges	15,500,000.00	2,631,908.40	4,942,431.29	31.9%	10,557,568.71
12020717	Workshop Earnings	31,236,000.00	5,303,889.73	9,960,115.08	31.9%	21,275,884.92

Code	Economic	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	3,222,571,900.00	608,017,862.48	1,161,564,232.52	36.0%	2,061,007,667.48
12020801	RENT ON GOVT. QUARTERS	2,690,071,900.00	595,387,685.40	1,131,355,572.78	42.1%	1,558,716,327.22
12020803	RENT ON GOVT BUILDINGS	532,500,000.00	12,630,177.08	30,208,659.73	5.7%	502,291,340.27
120209	RENT ON LAND & OTHERS - GENERAL	3,614,885,969.73	666,819,431.29	1,338,071,122.75	37.0%	2,276,814,846.98
12020901	RENT ON GOVT. LAND	801,500,000.00	55,322,828.10	174,435,652.69	21.8%	627,064,347.31
12020905	LEASE RENTAL	25,000,000.00	4,374,050.62	9,119,945.02	36.5%	15,880,054.98
12020906	RENTS ON GOVT. PROPERTIES	2,788,385,969.73	607,122,552.56	1,154,515,525.04	41.4%	1,633,870,444.69
120210	REPAYMENTS - GENERAL	7,500,887,284.00	52,364,901.56	60,351,645.37	0.8%	7,440,535,638.63
12021006	REFUNDS	7,500,887,284.00	52,364,901.56	60,351,645.37	0.8%	7,440,535,638.63
120211	INVESTMENT INCOME	25,335,350,000.00	4,984,483,869.40	8,818,301,921.90	34.8%	16,517,048,078.10
12021102	DIVIDEND RECEIVED	17,850,000,000.00	4,008,524,606.67	7,631,833,982.66	42.8%	10,218,166,017.34
12021103	OTHER INVESTMENT INCOME	7,485,350,000.00	975,959,262.72	1,186,467,939.24	15.9%	6,298,882,060.76
120212	INTEREST EARNED	35,431,680,000.00	3,405,688,816.16	8,665,319,173.04	24.5%	26,766,360,826.96
12021210	BANK INTEREST	35,431,680,000.00	3,405,688,816.16	8,665,319,173.04	24.5%	26,766,360,826.96
13	AID AND GRANTS	51,881,976,042.99	-	1,630,951,000.00	3.1%	50,251,025,042.99
1301	AID	32,804,653,622.99	-	1,630,951,000.00	5.0%	31,173,702,622.99
130101	DOMESTIC AIDS	6,387,320,846.00	-	-	0.0%	6,387,320,846.00
13010101	CURRENT DOMESTIC AIDS	1,750,000,000.00	-	-	0.0%	1,750,000,000.00
13010102	CAPITAL DOMESTIC AIDS	4,637,320,846.00	-	-	0.0%	4,637,320,846.00
130102	FOREIGN AIDS	26,417,332,776.99	-	1,630,951,000.00	6.2%	24,786,381,776.99
13010201	CURRENT FOREIGN AIDS	5,240,577,975.00	-	1,630,951,000.00	31.1%	3,609,626,975.00
13010202	CAPITAL FOREIGN AIDS	21,176,754,801.99	-	-	0.0%	21,176,754,801.99
1302	GRANTS	19,077,322,420.00	-	-	0.0%	19,077,322,420.00
130201	DOMESTIC GRANTS	19,077,322,420.00	-	-	0.0%	19,077,322,420.00
13020101	CURRENT DOMESTIC GRANTS	18,250,000,000.00	-	-	0.0%	18,250,000,000.00
13020102	CAPITAL DOMESTIC GRANTS	827,322,420.00	-	-	0.0%	827,322,420.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	396,047,049,992.00	151,889,227,696.03	225,805,670,489.26	57.0%	170,241,379,502.74
1402	OTHER CAPITAL RECEIPTS	45,636,049,992.00	4,859,089,366.77	25,775,532,160.00	56.5%	19,860,517,832.00
140201	OTHER CAPITAL RECEIPTS	45,636,049,992.00	4,859,089,366.77	25,775,532,160.00	56.5%	19,860,517,832.00
14020101	OTHER CAPITAL RECEIPTS TO CDF	28,102,834,052.00	1,578,232,342.68	19,368,311,202.24	68.9%	8,734,522,849.76
14020102	SALE OF FIXED ASSETS	17,533,215,940.00	3,280,857,024.09	6,407,220,957.76	36.5%	11,125,994,982.24
1403	LOANS/ BORROWINGS RECEIPT	350,411,000,000.00	147,030,138,329.26	200,030,138,329.26	57.1%	150,380,861,670.74
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	335,453,000,000.00	145,000,000,000.00	198,000,000,000.00	59.0%	137,453,000,000.00
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	235,453,000,000.00	10,000,000,000.00	63,000,000,000.00	26.8%	172,453,000,000.00
14030103	DOMESTIC LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	100,000,000,000.00	135,000,000,000.00	135,000,000,000.00	135.0%	35,000,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	14,958,000,000.00	2,030,138,329.26	2,030,138,329.26	13.6%	12,927,861,670.74
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	14,958,000,000.00	2,030,138,329.26	2,030,138,329.26	13.6%	12,927,861,670.74

2.C Expenditure by Administrative Classification

Table 4: Total Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Expenditure	1,768,014,633,010.39	363,677,813,909.21	668,592,831,892.43	37.8%	1,099,421,801,117.96
01000000000	ADMINISTRATION SECTOR	298,061,101,386.57	50,838,634,126.66	92,529,176,084.27	31.0%	205,531,925,302.30
01110000000	Governor's Office	57,447,751,547.30	12,316,611,502.89	25,324,294,409.93	44.1%	32,123,457,137.38
011100100200	Office of The Deputy Governor	1,953,617,743.34	341,159,240.12	654,663,471.64	33.5%	1,298,954,271.69
011100200100	Office of The Special Advisers, Senior Special Assistants and Special Assistants to The Gover	5,920,837,499.00	1,671,429,817.88	1,763,513,567.78	29.8%	4,157,323,931.22
011100500100	Office of Sustainable Development Goals and Investment	2,303,832,891.14	454,699,443.30	659,092,106.49	28.6%	1,644,740,784.65
011100800100	Lagos State Emergency Management Agency (LASEMA)	3,232,955,579.95	765,068,549.79	882,331,314.54	27.3%	2,350,624,265.42
011101000100	Lagos State Public Procurement Agency (LASPPA)	1,005,500,594.68	214,739,911.74	299,889,680.94	29.8%	705,610,913.74
011102100100	Lagos State Liaison Office - Lagos	339,595,974.80	68,155,743.94	88,596,888.16	26.1%	250,999,086.64
011102400100	Lagos Safety Commission	1,057,497,882.46	243,546,164.11	338,412,728.70	32.0%	719,085,153.75
011103300100	Lagos State Aids Control Agency (LSACA)	689,596,336.19	127,586,785.35	187,441,985.92	27.2%	502,154,350.27
011103400100	Office of Transformation, Creativity and Innovation	276,035,242.84	61,313,405.53	104,501,600.26	37.9%	171,533,642.57
011105100100	Lagos State Lotteries Board	15,760,000,000.00	2,415,967,604.10	8,487,967,604.10	53.9%	7,272,032,395.90
011110500100	Office of The Chief of Staff	5,456,200,417.61	1,680,187,145.95	2,708,863,128.48	49.6%	2,747,337,289.12
011111100100	Office of Public Private Partnership	1,153,213,232.07	193,967,139.99	316,580,299.66	27.5%	836,632,932.41
011113600100	Fire Service	5,762,433,135.42	1,316,282,289.70	1,828,564,530.64	31.7%	3,933,868,604.77
011113700100	Neighbourhood Safety Agency	7,661,190,092.12	2,270,921,847.90	3,833,699,317.16	50.0%	3,827,490,774.96
011113800100	Lagos State Records and Archives Bureau	258,359,720.34	57,740,415.10	67,716,763.01	26.2%	190,642,957.32
011111200100	Office of Internal Audit	469,610,256.32	95,262,302.68	157,658,374.23	33.6%	311,951,882.08
011114000100	Parastatals Monitoring Office	774,152,986.37	159,397,138.40	177,523,897.15	22.9%	596,629,089.21
011114100100	Office of Civic Engagement	3,373,121,962.68	179,186,557.29	2,767,277,151.04	82.0%	605,844,811.64
01610000000	Office of the Secretary to the State Government	1,805,361,898.04	258,046,989.07	903,058,251.92	50.0%	902,303,646.12
016100100400	Cabinet Secretariat Office	1,805,361,898.04	258,046,989.07	903,058,251.92	50.0%	902,303,646.12
01120000000	State Assembly	68,246,856,867.20	13,693,290,910.48	24,842,966,207.24	36.4%	43,403,890,659.96
011200300100	State House of Assembly	68,246,856,867.20	13,693,290,910.48	24,842,966,207.24	36.4%	43,403,890,659.96
01230000000	Ministry of Information and Strategy	17,576,207,795.35	3,396,395,380.14	4,868,411,317.89	27.7%	12,707,796,477.45
012300100100	Ministry of Information and Strategy and Strategy	1,883,195,729.95	394,558,776.35	672,397,369.43	35.7%	1,210,798,360.52
012300300100	Lagos State Television Service	987,750,000.00	172,158,099.89	271,158,099.89	27.5%	716,591,900.11
012300400100	Lagos State Radio Services	643,875,000.00	121,982,028.76	129,557,361.81	20.1%	514,317,638.19
012300400200	Lagos State Traffic Radio	1,088,875,000.00	254,965,226.58	282,465,226.58	25.9%	806,409,773.42
012301300100	Lagos State Printing Corporation Printing and Publishing	12,972,512,065.40	2,452,731,248.56	3,512,833,260.18	27.1%	9,459,678,805.23

Code	Administrative Unit	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
01250000000	Office of the Head of Service/Public Service Office	52,724,987,279.85	1,612,537,922.35	3,165,504,995.51	6.0%	49,559,482,284.33
012500500100	Establishment and Training	48,677,567,719.86	761,621,030.61	1,764,164,660.62	3.6%	46,913,403,059.24
012500600100	Public Service Staff Development Center	924,436,465.01	192,045,120.80	245,971,538.10	26.6%	678,464,926.91
012500700100	Public Service Office	2,977,981,076.17	625,793,314.63	1,118,007,598.42	37.5%	1,859,973,477.75
012500700200	Public Service Staff Club	145,002,018.80	33,078,456.31	37,361,198.37	25.8%	107,640,820.43
01400000000	Office of the Auditor General	2,573,354,489.45	509,890,030.23	1,048,143,567.10	40.7%	1,525,210,922.36
014000100100	Office of the Auditor General State	1,293,521,861.05	260,076,493.04	547,627,728.70	42.3%	745,894,132.34
014000200100	Office of the Auditor General for Local Government	850,566,809.81	169,469,597.58	367,962,381.11	43.3%	482,604,428.70
014000300100	Audit Service Commission	429,265,818.60	80,343,939.61	132,553,457.29	30.9%	296,712,361.31
01470000000	Lagos State Civil Service Commission	41,954,680,094.48	7,777,017,067.86	15,743,511,843.59	37.5%	26,211,168,250.89
014700100100	Lagos State Civil Service Commission	920,557,298.04	262,084,922.12	323,395,220.12	35.1%	597,162,077.92
014700200100	Lagos State Pension Commission (LASPEC)	574,050,556.90	102,670,716.54	156,928,159.17	27.3%	417,122,397.73
014700300100	Civil Service Pensions Office	40,460,072,239.54	7,412,261,429.19	15,263,188,464.30	37.7%	25,196,883,775.24
01490000000	Local Government Service Commission	1,510,241,812.64	361,541,297.26	427,479,741.40	28.3%	1,082,762,071.24
014900100100	Local Government Service Commission	1,510,241,812.64	361,541,297.26	427,479,741.40	28.3%	1,082,762,071.24
01480000000	Independent Electoral Commission	1,652,224,350.09	304,627,312.78	450,601,131.53	27.3%	1,201,623,218.56
014800100100	Lagos Independent Electoral Commission	1,652,224,350.09	304,627,312.78	450,601,131.53	27.3%	1,201,623,218.56
01240000000	Ministry of Home Affairs	12,859,927,216.09	2,283,920,876.11	3,613,124,527.45	28.1%	9,246,802,688.64
012400100100	Ministry of Home Affairs	4,414,673,475.52	877,865,593.35	1,278,091,333.23	29.0%	3,136,582,142.28
012403700100	Muslim Pilgrims' Welfare Board	7,123,126,870.29	1,185,933,599.32	1,969,477,555.05	27.6%	5,153,649,315.24
012403800100	Christian Pilgrims' Welfare Board	1,322,126,870.29	220,121,683.44	365,555,639.17	27.6%	956,571,231.12
01650000000	Ministry of Special Duties & Inter-Governmental Relations	39,709,508,036.08	8,324,754,837.49	12,142,080,090.71	30.6%	27,567,427,945.37
016500100100	Ministry of Special Duties & Inter-Governmental Relations	39,709,508,036.08	8,324,754,837.49	12,142,080,090.71	30.6%	27,567,427,945.37
02000000000	ECONOMIC SECTOR	1,023,484,407,373.53	214,509,697,072.10	416,255,308,437.57	40.7%	607,229,098,935.96
02150000000	Ministry of Agriculture	41,974,643,922.44	8,197,797,514.19	18,236,481,161.31	43.4%	23,738,162,761.13
021500100100	Ministry of Agriculture Hqtrs	41,261,801,241.44	8,076,226,367.08	18,051,943,825.10	43.7%	23,209,857,416.34
021510200100	Agricultural Development Authority	235,217,681.00	40,635,588.23	58,629,740.83	24.9%	176,587,940.17
021510600200	Lagos State Coconut Development Authority	15,525,000.00	2,643,548.07	4,037,072.07	26.0%	11,487,927.93
021511000100	Lagos State Agric Input Supply Authority	46,575,000.00	8,333,693.53	10,359,706.03	22.2%	36,215,293.97
021511300100	Agricultural Land Holding Authority	415,525,000.00	69,958,317.28	111,510,817.28	26.8%	304,014,182.72

Code	Administrative Unit	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
022000000000	Ministry of Finance	397,381,408,380.59	89,937,266,377.93	170,085,378,598.38	42.8%	227,296,029,782.21
022000100100	Ministry of Finance	8,152,650,481.89	1,408,415,853.09	2,675,993,095.18	32.8%	5,476,657,386.71
022000200100	Debt Management Office	313,677,197,192.92	75,827,802,030.92	146,409,812,069.14	46.7%	167,267,385,123.77
022000700100	Office of The Accountant General/State Treasury Office	49,935,176,442.08	8,380,460,546.47	13,930,944,811.44	27.9%	36,004,231,630.64
022000800100	Lagos State Internal Revenue Service	25,616,384,263.71	4,320,587,947.46	7,068,628,622.62	27.6%	18,547,755,641.09
022200000000	Ministry of Commerce, Industry and Cooperatives	3,764,114,570.44	872,259,219.60	1,264,566,691.42	33.6%	2,499,547,879.02
022200100100	Ministry of Commerce, Industry and Cooperatives	2,450,759,323.12	617,913,262.35	892,482,881.57	36.4%	1,558,276,441.55
022200900100	Lagos Consumer Protection Agency	486,914,223.35	91,410,616.39	132,016,072.88	27.1%	354,898,150.47
022205300100	Lagos State Market Development Board	35,000,000.00	5,827,170.67	9,677,170.67	27.6%	25,322,829.33
022205500100	Lagos State Cooperative College	423,188,236.43	81,398,878.06	114,245,474.31	27.0%	308,942,762.12
022205600100	Central Business District	368,252,787.53	75,709,292.13	116,145,091.98	31.5%	252,107,695.55
022700000000	Ministry of Wealth Creation and Employment	7,741,663,724.91	1,869,437,668.00	2,085,307,802.25	26.9%	5,656,355,922.66
022700100100	Ministry of Wealth Creation and Employment	7,741,663,724.91	1,869,437,668.00	2,085,307,802.25	26.9%	5,656,355,922.66
022800000000	Ministry of Science and Technology	16,938,859,644.51	3,702,847,210.85	5,927,811,240.86	35.0%	11,011,048,403.64
022800100100	Ministry of Science and Technology	13,746,920,304.86	3,132,387,140.44	4,499,455,164.59	32.7%	9,247,465,140.26
022810200100	Lagos State Residents Registration Agency (LASRRA)	3,191,939,339.65	570,460,070.41	1,428,356,076.27	44.7%	1,763,583,263.38
022900000000	Ministry of Transportation	165,800,914,930.93	26,061,299,495.35	86,607,575,554.98	52.2%	79,193,339,375.95
022900100100	Ministry of Transportation	7,192,773,602.46	1,577,353,983.73	2,955,710,919.98	41.1%	4,237,062,682.49
022905300100	Lagos State Metropolitan Area Transport Authority(LAMATA)	123,894,103,394.77	17,215,664,587.49	72,192,989,955.11	58.3%	51,701,113,439.66
022905310100	Lagos Bus Service Limited	1,534,824,312.10	297,688,044.76	462,928,044.76	30.2%	1,071,896,267.34
022905320100	Lagos State Ferry Services	1,720,467,695.25	362,145,609.04	456,583,205.45	26.5%	1,263,884,489.80
022905400100	Lagos State Drivers' Institute	253,578,287.26	55,004,434.52	66,884,434.52	26.4%	186,693,852.73
022905400200	Motor Vehicle Administration Agency	6,901,444,093.96	1,266,955,148.58	2,126,087,506.44	30.8%	4,775,356,587.52
022905400300	Lagos State Number Plate & Production Authority	5,561,447,480.00	954,498,768.91	1,530,475,956.41	27.5%	4,030,971,523.59
022905500100	Lagos State Traffic Management Agency (LASTMA)	8,617,473,364.59	2,090,744,936.91	3,818,966,353.39	44.3%	4,798,507,011.20
022905700100	Lagos State Waterways Authority	5,455,276,164.00	1,346,619,733.23	1,397,675,506.35	25.6%	4,057,600,657.65
022905600100	Lagos State Parking Authority	4,669,526,536.55	894,624,248.18	1,599,273,672.58	34.2%	3,070,252,863.97
023100000000	Ministry of Energy & Mineral Resources Development	45,009,310,788.30	8,817,134,660.89	14,541,065,439.72	32.3%	30,468,245,348.57
023100100100	Ministry of Energy & Mineral Resources Development	4,481,648,711.77	755,425,517.35	2,260,890,000.01	50.4%	2,220,758,711.76
023100300100	Lagos State Electricity Board	34,432,665,014.42	6,601,556,331.56	10,707,396,587.02	31.1%	23,725,268,427.40
023100400100	Ibile Oil & Gas (IOGAS)	6,094,997,062.11	1,460,152,811.97	1,572,778,852.70	25.8%	4,522,218,209.41
023400000000	Ministry of Works & Infrastructure	142,457,531,185.66	30,639,385,738.39	51,999,017,356.36	36.5%	90,458,513,829.30
023400100200	Office of Works	4,128,021,471.02	1,058,032,523.14	1,275,945,060.33	30.9%	2,852,076,410.69
023400100300	Office of Infrastructure	114,933,817,285.37	24,596,810,225.54	42,542,504,177.45	37.0%	72,391,313,107.92
023405400100	Public Works Corporation	14,689,092,929.80	3,479,838,630.41	4,107,839,396.70	28.0%	10,581,253,533.10
023406400100	Lagos State Infrastructure Assets Management Agency	7,256,599,499.47	1,216,131,340.01	3,680,655,702.59	50.7%	3,575,943,796.88
023407400100	Lagos State Infrastructural Maintenance& Regulatory Agency (LASIMRA)	1,450,000,000.00	288,573,019.29	392,073,019.29	27.0%	1,057,926,980.71

Code	Administrative Unit	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
023600000000	Ministry of Tourism, Arts & Culture	3,907,760,886.43	867,818,246.85	1,152,781,481.90	29.5%	2,754,979,404.53
023600100100	Ministry of Tourism, Arts & Culture	3,715,948,386.43	830,103,006.15	1,101,206,241.20	29.6%	2,614,742,145.23
023600400100	Council for Art And Culture	98,100,000.00	19,415,534.56	26,345,534.56	26.9%	71,754,465.44
023605500100	Lagos State Film & Video Censors' Board	93,712,500.00	18,299,706.14	25,229,706.14	26.9%	68,482,793.86
023800000000	Ministry of Economic Planning & Budget	125,271,631,661.16	27,026,471,647.69	40,237,301,083.59	32.1%	85,034,330,577.57
023800100100	Ministry of Economic Planning & Budget	124,644,057,118.35	26,923,686,949.09	40,026,595,471.44	32.1%	84,617,461,646.90
023800600100	Lagos State Resilience Office	627,574,542.82	102,784,698.60	210,705,612.15	33.6%	416,868,930.67
025300000000	Ministry of Housing	26,138,411,326.35	5,180,035,171.61	10,560,510,784.08	40.4%	15,577,900,542.27
025300100100	Ministry of Housing	22,487,329,321.39	4,396,053,132.19	9,706,463,273.57	43.2%	12,780,866,047.82
025305700100	Lagos State Real Estate Regulatory Authority (LASRERA)	3,382,522,206.12	732,448,712.18	775,233,933.86	22.9%	2,607,288,272.26
025305800100	Lagos Mortgage Board (LMB)	268,559,798.84	51,533,327.24	78,813,576.65	29.3%	189,746,222.19
026000000000	Ministry of Physical Planning and Urban Development	40,992,055,321.32	9,791,703,018.44	11,933,717,843.19	29.1%	29,058,337,478.13
026000100100	Ministry of Physical Planning and Urban Development	6,352,727,392.13	1,639,854,212.79	2,583,044,560.23	40.7%	3,769,682,831.90
026000200100	Lagos State Physical Planning Permit Authority (LASPPPA)	2,672,125,426.60	419,215,767.63	961,713,087.99	36.0%	1,710,412,338.61
026000300100	Lagos State Building Control Authority (LABCA)	1,422,500,000.00	315,791,040.28	365,648,540.28	25.7%	1,056,851,459.72
026000400100	Material Testing Laboratory Services	603,250,000.00	124,418,188.28	157,211,938.28	26.1%	446,038,061.72
026000500100	Lagos State Planning & Environmental Monitoring Authority (LASPEMA)	432,750,000.41	79,816,525.82	117,442,025.82	27.1%	315,307,974.59
026000600100	Lagos State Urban Renewal Authority (LASURA)	9,342,854,761.38	2,364,069,518.40	2,379,103,769.85	25.5%	6,963,750,991.53
026000700100	Lands Bureau	11,673,817,666.55	2,860,702,120.28	3,210,511,208.23	27.5%	8,463,306,458.31
026000700200	Valuation Office	742,777,502.20	161,327,717.36	215,687,635.59	29.0%	527,089,866.61
026000700300	Office of Surveyor -General of The State	1,149,252,572.06	290,023,963.43	402,603,112.68	35.0%	746,649,459.38
026000700400	New Towns Development Authority	6,600,000,000.00	1,536,483,964.16	1,540,751,964.25	23.3%	5,059,248,035.75
026700000000	Ministry of Waterfront Infrastructure Development	6,106,101,030.52	1,546,241,102.31	1,623,793,399.53	26.6%	4,482,307,630.99
026700100100	Ministry of Waterfront Infrastructure Development	6,106,101,030.52	1,546,241,102.31	1,623,793,399.53	26.6%	4,482,307,630.99
030000000000	LAW AND JUSTICE SECTOR	27,506,102,418.23	5,598,944,952.34	10,813,320,788.06	39.3%	16,692,781,630.18
031800000000	Judiciary	19,159,899,071.46	3,905,848,587.04	7,938,009,147.70	41.4%	11,221,889,923.77
031801100100	Judicial Service Commission	1,490,178,189.97	219,350,122.41	280,770,908.87	18.8%	1,209,407,281.10
031800400100	High Court of Justice	17,669,720,881.50	3,686,498,464.63	7,657,238,238.83	43.3%	10,012,482,642.67
032600000000	Ministry of Justice	8,346,203,346.77	1,693,096,365.30	2,875,311,640.36	34.5%	5,470,891,706.41
032600100100	Ministry of Justice	6,319,490,914.79	1,342,415,985.82	2,271,951,260.45	36.0%	4,047,539,654.33
032600200100	Law Reform Commission	265,485,956.86	52,602,872.74	88,705,996.89	33.4%	176,779,959.97
032600700100	Citizen's Mediation Center	143,156,238.50	23,834,166.69	39,581,352.93	27.6%	103,574,885.57
032605200100	Office of Public Defender	185,830,352.29	35,720,375.98	50,173,383.56	27.0%	135,656,968.73
032605300100	Office of Administrator General	135,283,163.70	22,523,373.82	37,404,521.83	27.6%	97,878,641.87
032605400100	Multi-Door Court House	199,446,563.60	34,991,569.87	54,694,361.17	27.4%	144,752,202.43
032605500100	Law Enforcement Training Institute	474,822,610.30	72,411,457.58	160,147,944.71	33.7%	314,674,665.59
032605600100	Lagos State Domestic & Sexual Violence Agency (LSDVSA)	622,687,546.73	108,596,562.80	172,652,818.81	27.7%	450,034,727.92

Code	Administrative Unit	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
05000000000	SOCIAL SECTOR	418,963,021,832.06	92,730,537,758.11	148,995,026,582.54	35.6%	269,967,995,249.52
05130000000	Ministry of Youth & Social Development	4,994,008,787.89	1,084,933,318.40	1,450,654,076.44	29.0%	3,543,354,711.45
051300100100	Ministry of Youth & Social Development	4,373,957,387.89	957,756,395.77	1,287,577,674.81	29.4%	3,086,379,713.08
051305300100	Office of Disability Affairs	620,051,400.00	127,176,922.63	163,076,401.63	26.3%	456,974,998.37
05140000000	Ministry of Women Affairs and Poverty Alleviation	4,287,401,660.60	891,877,327.83	1,071,319,296.27	25.0%	3,216,082,364.33
051400100100	Ministry of Women Affairs and Poverty Alleviation	4,236,792,033.50	883,215,894.65	1,058,349,204.11	25.0%	3,178,442,829.39
051405500100	Women Development Centre	50,609,627.10	8,661,433.18	12,970,092.16	25.6%	37,639,534.94
05170000000	Ministry of Education	144,691,328,749.62	33,508,032,321.39	52,859,695,953.09	36.5%	91,831,632,796.52
051700100100	Ministry of Education	11,744,504,459.08	2,787,092,112.18	3,466,135,510.58	29.5%	8,278,368,948.49
051700300100	Lagos State Universal Basic Education Board	12,125,019,959.07	2,011,741,085.21	3,207,286,198.84	26.5%	8,917,733,760.23
051700800100	Library Board	300,150,000.00	69,027,981.88	77,022,781.83	25.7%	223,127,218.17
051700900100	Lagos State Examinations Board	430,875,000.00	78,998,110.68	116,373,360.68	27.0%	314,501,639.32
051701000100	Agency for Mass Education	609,867,142.92	120,640,550.95	163,462,671.01	26.8%	446,404,471.91
051701800100	Lagos State Polytechnic (LASPOTECH)	9,600,000,000.00	1,604,086,669.65	2,629,204,863.25	27.4%	6,970,795,136.75
051702100100	Lagos State University (LASU)	30,901,997,869.66	6,464,675,450.49	7,537,792,917.35	24.4%	23,364,204,952.31
051702300100	College of Health Technology	1,268,146,695.07	308,212,141.63	359,600,959.79	28.4%	908,545,735.28
051702500100	Adeniran Ogunsanya College of Education (AOCEd)	7,740,127,968.44	1,309,749,470.09	2,106,825,833.28	27.2%	5,633,302,135.15
051702600100	Education District 1	10,450,389,116.36	3,003,836,914.07	5,855,026,134.54	56.0%	4,595,362,981.82
051702600200	Education District 2	9,458,781,765.72	2,950,458,917.05	5,738,239,318.27	60.7%	3,720,542,447.45
051702600300	Education District 3	6,764,999,868.48	1,680,817,251.56	3,233,177,258.00	47.8%	3,531,822,610.48
051702600400	Education District 4	5,538,141,150.94	1,610,159,849.97	3,144,984,743.32	56.8%	2,393,156,407.62
051702600500	Education District 5	8,205,827,486.03	2,278,020,849.49	4,415,220,871.92	53.8%	3,790,606,614.11
051702600600	Education District 6	9,672,967,679.11	2,513,119,193.43	4,924,060,846.29	50.9%	4,748,906,832.82
051705400100	Lagos State Teaching Service Commission	2,024,011,652.38	383,293,148.92	644,774,666.29	31.9%	1,379,236,986.09
051705500100	Lagos State Technical and Vocational Education Board	5,157,970,788.23	1,297,465,558.23	1,632,121,055.07	31.6%	3,525,849,733.16
051705600100	Lagos State Scholarship Board	1,893,377,114.16	317,600,864.38	522,902,346.94	27.6%	1,370,474,767.22
051706601600	School Committee on Rehabilitation of Public Schools	8,921,095,372.10	2,238,443,212.58	2,272,737,998.08	25.5%	6,648,357,374.02
051706700100	Office of Education Quality Assurance	1,883,077,661.88	480,592,988.93	812,745,617.77	43.2%	1,070,332,044.10
05700000000	Special Adviser on Education	11,164,931,144.36	2,312,831,012.19	4,549,683,163.06	40.7%	6,615,247,981.30
057000100100	Special Adviser on Education	11,164,931,144.36	2,312,831,012.19	4,549,683,163.06	40.7%	6,615,247,981.30

Code	Administrative Unit	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
05210000000	Ministry of Health	149,353,489,489.85	33,378,536,873.11	55,416,688,137.13	37.1%	93,936,801,352.72
052100100100	Ministry of Health	58,576,789,868.99	11,533,729,618.45	19,011,568,088.70	32.5%	39,565,221,780.29
052100300100	Primary Health Care Board	12,416,274,842.61	3,652,010,713.22	6,319,068,673.20	50.9%	6,097,206,169.41
052102600100	Lagos State University Teaching Hospital (LASUTH)	17,677,618,806.32	4,080,134,863.65	6,450,856,378.40	36.5%	11,226,762,427.92
052102600200	Lagos State University College of Medicine(LASUCOM)	3,840,700,000.00	706,936,688.75	1,037,475,688.75	27.0%	2,803,224,311.25
052110200100	Lagos State Health Management Agency (LASHMA)	2,453,919,097.55	418,021,165.62	661,097,763.30	26.9%	1,792,821,334.24
052110300100	Board of Traditional Medicine	277,850,000.00	59,436,999.79	70,876,999.79	25.5%	206,973,000.21
052100600200	Lagos State College of Nursing and Midwifery	935,260,256.52	219,660,875.26	271,659,944.65	29.0%	663,600,311.87
052110500100	Lagos State Health Monitoring and Accreditation Agency	780,450,000.30	155,994,722.32	157,879,653.40	20.2%	622,570,346.90
052111500100	Lagos State Blood Transfusion Service	1,352,770,000.00	257,190,102.66	271,476,352.66	20.1%	1,081,293,647.34
052111600100	Lagos State Accident & Emergency Centre (Drugs and Medical Consumables)	179,692,158.70	34,308,517.47	48,574,654.93	27.0%	131,117,503.77
052111700200	General Hospital, Lagos	1,582,356,820.00	295,047,951.10	300,182,445.30	19.0%	1,282,174,374.70
052111700300	Gbagada General Hospital	1,493,735,409.00	248,816,355.33	412,467,250.32	27.6%	1,081,268,158.68
052111700400	Orile Agege General Hospital	1,385,415,091.60	258,275,624.39	263,040,284.47	19.0%	1,122,374,807.13
052111700500	Isolo General Hospital	1,003,167,502.70	186,596,213.94	192,286,142.44	19.2%	810,881,360.26
052111700600	Ikorodu General Hospital	1,713,223,500.30	318,626,187.60	328,586,422.39	19.2%	1,384,637,077.91
052111700700	Ajeromi General Hospital	620,676,000.00	115,676,828.00	117,985,288.00	19.0%	502,690,712.00
052111700800	Badagry General Hospital	744,579,783.90	123,965,527.95	205,869,304.17	27.6%	538,710,479.73
052111700900	Epe General Hospital	749,298,649.50	125,087,012.65	205,714,592.65	27.5%	543,584,056.85
052111701000	Agbowo General Hospital	206,541,003.00	34,418,908.34	56,968,561.95	27.6%	149,572,441.05
052111701100	Lagos Island Maternity Hospital	936,844,703.00	156,137,889.75	258,324,481.40	27.6%	678,520,221.60
052111701200	Massey Street Children's Hospital, Lagos	306,636,349.04	51,575,063.19	82,509,307.49	26.9%	224,127,041.55
052111701300	Mainland Hospital, Yaba	178,986,303.00	33,077,800.25	35,241,844.88	19.7%	143,744,458.12
052111701400	Onikan Health Centre	468,362,042.00	87,263,464.77	89,145,789.32	19.0%	379,216,252.68
052111701500	Apapa General Hospital	203,246,537.00	37,582,509.90	39,926,198.88	19.6%	163,320,338.12
052111701600	Ebute-Metta Health Centre	328,246,824.60	61,131,916.63	62,589,067.33	19.1%	265,657,757.27
052111701700	Harvey Road Health Centre	475,908,083.33	88,527,423.28	91,199,112.56	19.2%	384,708,970.77
052111701800	Ketu-Ejinrin Health Centre	42,093,988.20	7,749,042.55	8,419,381.25	20.0%	33,674,606.95
052111701900	Ijede General Hospital	334,635,732.90	62,332,244.27	63,761,774.89	19.1%	270,873,958.01
052111702000	Ibeju-Lekki General Hospital	235,053,086.40	43,819,621.35	44,628,460.86	19.0%	190,424,625.54
052111702100	Shomolu General Hospital	466,274,232.90	86,967,314.08	88,344,946.70	18.9%	377,929,286.20
052111702200	Ifako/Ijaiye General Hospital	945,817,310.70	176,194,283.65	180,139,072.20	19.0%	765,678,238.50
052111702300	Mushin General Hospital	675,000,000.00	112,351,966.01	186,757,966.01	27.7%	488,242,033.99
052111702400	Surulere General Hospital	1,006,256,502.50	167,576,122.25	278,029,755.09	27.6%	728,226,747.41
052111702500	Alimosho General Hospital	1,881,707,656.50	313,465,643.16	519,496,485.37	27.6%	1,362,211,171.13
052111702600	Amuwo Odofin General Hospital	821,371,348.80	137,072,072.75	225,704,446.12	27.5%	595,666,902.68
052111702700	Eti-Osa Maternal & Child care	496,590,000.00	92,078,655.59	96,448,625.64	19.4%	400,141,374.36
052111702800	ABAT Comprehensive Health Centre	372,600,000.00	47,083,377.23	164,517,377.23	44.2%	208,082,622.77
052111800100	Health Service Commission	31,187,539,998.00	8,792,615,585.95	16,517,869,554.44	53.0%	14,669,670,443.56

Code	Administrative Unit	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
05350000000	Ministry of Environment	83,393,096,712.31	16,896,109,644.09	27,826,630,573.56	33.4%	55,566,466,138.74
053500100100	Ministry of Environment	3,957,678,959.96	942,544,611.16	1,393,393,503.08	35.2%	2,564,285,456.88
053500200100	Lagos State Parks & Gardens Agency	1,288,798,491.02	286,842,745.14	374,487,962.44	29.1%	914,310,528.58
053501600100	Lagos State Environmental Protection Agency (LASEPA)	1,376,425,709.72	270,299,932.16	370,184,301.33	26.9%	1,006,241,408.39
053505300100	Lagos State Waste Management Agency (LAWMA)	25,036,471,203.90	4,718,715,338.36	6,317,481,071.71	25.2%	18,718,990,132.19
053505500100	Lagos State Environmental & Special Offences Unit	301,782,241.80	64,949,240.49	82,628,754.34	27.4%	219,153,487.46
053505600100	Lagos State Wastewater Management Office	519,665,168.96	119,782,616.67	171,113,164.14	32.9%	348,552,004.82
053505700100	Office of Drainage Services & Water Resources	41,905,416,334.02	8,546,536,832.73	16,507,048,010.72	39.4%	25,398,368,323.29
053505800100	Lagos State Environmental Sanitation Corps	1,193,831,948.52	358,918,853.77	656,933,801.95	55.0%	536,898,146.57
053505900100	Lagos State Signage and Advertisement Agency (LASAA)	2,782,712,561.37	586,645,871.22	586,645,871.22	21.1%	2,196,066,690.15
053506000100	Lagos Water Corporation	4,595,656,109.02	904,982,769.04	1,235,353,554.69	26.9%	3,360,302,554.32
053506200100	Water Regulatory Commission	434,657,984.02	95,890,833.34	131,360,577.94	30.2%	303,297,406.08
05390000000	Lagos State Sports Commission	12,942,601,679.07	2,886,711,026.84	3,525,490,449.68	27.2%	9,417,111,229.39
053900100100	Lagos State Sports Commission	11,321,601,679.07	2,481,724,218.04	3,110,783,640.87	27.5%	8,210,818,038.19
053905200100	Sports Trust Fund	1,621,000,000.00	404,986,808.81	414,706,808.81	25.6%	1,206,293,191.19
05510000000	Ministry of Local Government and Community Affairs	8,136,163,608.37	1,771,506,234.27	2,294,864,933.31	28.2%	5,841,298,675.05
055100100100	Ministry of Local Government and Community Affairs	5,659,973,838.05	1,329,580,523.48	1,585,617,757.84	28.0%	4,074,356,080.20
055100300100	Centre for Rural Development	1,329,630,721.98	233,601,789.90	364,542,969.29	27.4%	965,087,752.69
055100400100	Local Government Establishments, Training and Pensions	1,146,559,048.35	208,323,920.89	344,704,206.18	30.1%	801,854,842.16

Table 5: Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	227,581,447,238.66	49,415,096,283.49	95,655,391,316.62	42.0%	131,926,055,922.04
01000000000	ADMINISTRATION SECTOR	96,946,980,632.85	11,930,206,099.56	23,501,521,613.37	24.2%	73,445,459,019.48
01110000000	Governor's Office	7,513,028,559.03	3,195,716,912.98	5,240,604,495.50	69.8%	2,272,424,063.53
011100100200	Office of The Deputy Governor	137,598,466.26	39,938,124.16	77,175,184.53	56.1%	60,423,281.73
011100500100	Office of Sustainable Development Goals and Investment	66,974,679.60	28,488,166.47	54,201,426.38	80.9%	12,773,253.22
011100800100	Lagos State Emergency Management Agency (LASEMA)	137,023,004.04	41,542,357.14	78,861,315.49	57.6%	58,161,688.55
011101000100	Lagos State Public Procurement Agency (LASPPA)	80,809,949.25	25,655,909.27	53,089,707.48	65.7%	27,720,241.77
011102400100	Lagos Safety Commission	125,840,149.80	47,433,911.28	91,167,753.68	72.4%	34,672,396.12
011103400100	Office of Transformation, Creativity and Innovation	82,689,007.32	27,152,742.43	55,045,636.33	66.6%	27,643,370.99
011110500100	Office of The Chief of Staff	1,158,387,904.32	1,031,431,320.64	1,082,851,319.26	93.5%	75,536,585.06
011113600100	Fire Service	981,916,875.96	296,973,450.64	579,102,456.49	59.0%	402,814,419.47
011113700100	Neighbourhood Safety Agency	4,523,967,646.68	1,572,945,276.14	3,010,628,276.40	66.5%	1,513,339,370.28
011111200100	Office of Internal Audit	59,364,073.20	23,809,933.50	45,024,379.07	75.8%	14,339,694.13
011114000100	Parastatals Monitoring Office	52,187,878.32	17,743,468.31	33,310,822.42	63.8%	18,877,055.90
011114100100	Office of Civic Engagement	106,268,924.28	42,602,253.00	80,146,217.97	75.4%	26,122,706.31
01610000000	Office of the Secretary to the State Government	134,510,569.94	35,286,033.27	128,346,632.07	95.4%	6,163,937.87
016100100400	Cabinet Secretariat Office	134,510,569.94	35,286,033.27	128,346,632.07	95.4%	6,163,937.87
01120000000	State Assembly	834,088,643.20	185,665,172.34	385,806,110.30	46.3%	448,282,532.90
011200300100	State House of Assembly	834,088,643.20	185,665,172.34	385,806,110.30	46.3%	448,282,532.90
01230000000	Ministry of Information and Strategy	506,070,592.68	150,712,989.68	295,312,474.51	58.4%	210,758,118.17
012300100100	Ministry of Information and Strategy and Strategy	506,070,592.68	150,712,989.68	295,312,474.51	58.4%	210,758,118.17
01250000000	Office of the Head of Service/Public Service Office	45,245,518,108.99	253,901,099.92	971,121,363.83	2.1%	44,274,396,745.16
012500500100	Establishment and Training	44,742,202,445.82	61,134,330.08	613,740,198.08	1.4%	44,128,462,247.74
012500700100	Public Service Office	503,315,663.17	192,766,769.84	357,381,165.75	71.0%	145,934,497.42
01400000000	Office of the Auditor General	746,273,111.40	219,079,769.98	423,657,669.51	56.8%	322,615,441.89
014000100100	Office of the Auditor General State	335,586,384.88	108,194,674.36	208,332,653.47	62.1%	127,253,731.41
014000200100	Office of the Auditor General for Local Government	266,518,018.84	81,287,531.93	158,265,214.48	59.4%	108,252,804.36
014000300100	Audit Service Commission	144,168,707.68	29,597,563.69	57,059,801.56	39.6%	87,108,906.12

Code	Administrative Unit	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
01470000000	Lagos State Civil Service Commission	40,627,408,546.34	7,535,442,227.50	15,381,727,360.11	37.9%	25,245,681,186.23
014700100100	Lagos State Civil Service Commission	213,257,298.04	131,153,101.08	131,153,101.08	61.5%	82,104,196.96
014700300100	Civil Service Pensions Office	40,414,151,248.30	7,404,289,126.42	15,250,574,259.03	37.7%	25,163,576,989.27
01490000000	Local Government Service Commission	113,326,054.00	35,707,842.81	64,787,308.86	57.2%	48,538,745.14
014900100100	Local Government Service Commission	113,326,054.00	35,707,842.81	64,787,308.86	57.2%	48,538,745.14
01480000000	Independent Electoral Commission	198,081,647.40	45,025,164.54	52,962,147.95	26.7%	145,119,499.45
014800100100	Lagos Independent Electoral Commission	198,081,647.40	45,025,164.54	52,962,147.95	26.7%	145,119,499.45
01240000000	Ministry of Home Affairs	286,289,222.30	82,620,387.93	163,871,141.50	57.2%	122,418,080.80
012400100100	Ministry of Home Affairs	286,289,222.30	82,620,387.93	163,871,141.50	57.2%	122,418,080.80
01650000000	Ministry of Special Duties & Inter-Governmental Relations	742,385,577.57	191,048,498.61	393,324,909.23	53.0%	349,060,668.34
016500100100	Ministry of Special Duties & Inter-Governmental Relations	742,385,577.57	191,048,498.61	393,324,909.23	53.0%	349,060,668.34
02000000000	ECONOMIC SECTOR	17,825,096,738.43	5,136,759,845.81	9,890,860,132.52	55.5%	7,934,236,605.91
02150000000	Ministry of Agriculture	1,399,107,585.46	417,665,326.70	801,235,367.62	57.3%	597,872,217.84
021500100100	Ministry of Agriculture Hqtrs	1,399,107,585.46	417,665,326.70	801,235,367.62	57.3%	597,872,217.84
02200000000	Ministry of Finance	567,766,577.11	188,000,408.78	365,624,063.52	64.4%	202,142,513.59
022000100100	Ministry of Finance	194,950,452.00	64,846,784.44	123,983,219.36	63.6%	70,967,232.64
022000200100	Debt Management Office	62,965,727.83	23,164,093.29	45,364,524.53	72.0%	17,601,203.30
022000700100	Office of The Accountant General/State Treasury Office	309,850,397.28	99,989,531.05	196,276,319.63	63.3%	113,574,077.65
02220000000	Ministry of Commerce, Industry and Cooperatives	781,758,757.52	243,949,198.22	473,237,514.74	60.5%	308,521,242.78
022200100100	Ministry of Commerce, Industry and Cooperatives	728,190,002.00	227,853,736.77	442,276,574.07	60.7%	285,913,427.93
022205600100	Central Business District	53,568,755.52	16,095,461.45	30,960,940.67	57.8%	22,607,814.85
02270000000	Ministry of Wealth Creation and Employment	197,174,288.14	71,751,606.99	136,043,306.83	69.0%	61,130,981.31
022700100100	Ministry of Wealth Creation and Employment	197,174,288.14	71,751,606.99	136,043,306.83	69.0%	61,130,981.31
02280000000	Ministry of Science and Technology	516,383,443.80	159,987,154.64	306,670,694.23	59.4%	209,712,749.57
022800100100	Ministry of Science and Technology	516,383,443.80	159,987,154.64	306,670,694.23	59.4%	209,712,749.57
02290000000	Ministry of Transportation	8,649,532,930.39	2,308,871,086.75	4,421,981,668.07	51.1%	4,227,551,262.32
022900100100	Ministry of Transportation	970,587,871.12	328,058,583.27	626,530,935.17	64.6%	344,056,935.95
022905400200	Motor Vehicle Administration Agency	617,474,539.68	203,076,532.58	393,086,158.47	63.7%	224,388,381.21
022905500100	Lagos State Traffic Management Agency (LASTMA)	7,061,470,519.59	1,777,735,970.90	3,402,364,574.43	48.2%	3,659,105,945.16
02310000000	Ministry of Energy & Mineral Resources Development	338,235,556.80	93,716,745.47	183,600,455.50	54.3%	154,635,101.30
023100100100	Ministry of Energy & Mineral Resources Development	338,235,556.80	93,716,745.47	183,600,455.50	54.3%	154,635,101.30
02340000000	Ministry of Works & Infrastructure	1,283,217,548.55	300,204,229.79	579,957,896.29	45.2%	703,259,652.26
023400100200	Office of Works	742,112,771.31	212,650,902.75	410,872,448.94	55.4%	331,240,322.37
023400100300	Office of Infrastructure	541,104,777.24	87,553,327.04	169,085,447.35	31.2%	372,019,329.89

Code	Administrative Unit	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
02360000000	Ministry of Tourism, Arts & Culture	345,755,341.23	109,723,832.00	209,585,008.05	60.6%	136,170,333.18
023600100100	Ministry of Tourism, Arts & Culture	345,755,341.23	109,723,832.00	209,585,008.05	60.6%	136,170,333.18
02380000000	Ministry of Economic Planning & Budget	426,932,922.84	130,481,326.05	254,232,616.47	59.5%	172,700,306.37
023800100100	Ministry of Economic Planning & Budget	426,932,922.84	130,481,326.05	254,232,616.47	59.5%	172,700,306.37
02530000000	Ministry of Housing	272,306,150.52	109,941,743.45	212,945,040.35	78.2%	59,361,110.17
025300100100	Ministry of Housing	272,306,150.52	109,941,743.45	212,945,040.35	78.2%	59,361,110.17
02600000000	Ministry of Physical Planning and Urban Development	2,855,710,788.87	944,046,091.12	1,830,379,415.46	64.1%	1,025,331,373.41
026000100100	Ministry of Physical Planning and Urban Development	1,873,358,612.71	643,343,460.96	1,249,489,760.33	66.7%	623,868,852.38
026000700100	Lands Bureau	637,198,440.82	190,592,605.54	369,166,960.37	57.9%	268,031,480.45
026000700200	Valuation Office	41,366,538.60	15,873,132.85	28,992,845.08	70.1%	12,373,693.52
026000700300	Office of Surveyor -General of The State	303,787,196.74	94,236,891.77	182,729,849.68	60.2%	121,057,347.06
02670000000	Ministry of Waterfront Infrastructure Development	191,214,847.20	58,421,095.85	115,367,085.39	60.3%	75,847,761.81
026700100100	Ministry of Waterfront Infrastructure Development	191,214,847.20	58,421,095.85	115,367,085.39	60.3%	75,847,761.81
03000000000	LAW AND JUSTICE SECTOR	6,089,384,652.96	1,743,077,964.43	3,038,843,947.52	49.9%	3,050,540,705.44
03180000000	Judiciary	4,881,551,531.04	1,399,333,665.74	2,362,480,002.02	48.4%	2,519,071,529.02
031801100100	Judicial Service Commission	955,989,162.44	116,832,046.68	136,500,824.05	14.3%	819,488,338.39
031800400100	High Court of Justice	3,925,562,368.60	1,282,501,619.06	2,225,979,177.97	56.7%	1,699,583,190.63
03260000000	Ministry of Justice	1,207,833,121.92	343,744,298.69	676,363,945.50	56.0%	531,469,176.42
032600100100	Ministry of Justice	1,183,102,037.76	332,448,836.97	653,915,434.03	55.3%	529,186,603.73
032600200100	Law Reform Commission	24,731,084.16	11,295,461.72	22,448,511.47	90.8%	2,282,572.69
05000000000	SOCIAL SECTOR	106,719,985,214.42	30,605,052,373.69	59,224,165,623.21	55.5%	47,495,819,591.21
05130000000	Ministry of Youth & Social Development	843,197,473.57	259,818,527.72	507,450,589.77	60.2%	335,746,883.80
051300100100	Ministry of Youth & Social Development	843,197,473.57	259,818,527.72	507,450,589.77	60.2%	335,746,883.80
05140000000	Ministry of Women Affairs and Poverty Alleviation	318,387,950.50	83,749,119.35	164,799,914.79	51.8%	153,588,035.71
051400100100	Ministry of Women Affairs and Poverty Alleviation	318,387,950.50	83,749,119.35	164,799,914.79	51.8%	153,588,035.71
05170000000	Ministry of Education	50,815,994,663.54	14,502,088,428.46	28,598,911,778.64	56.3%	22,217,082,884.90
051700100100	Ministry of Education	787,551,726.48	279,150,956.47	623,651,771.11	79.2%	163,899,955.37
051700300100	Lagos State Universal Basic Education Board	1,026,790,582.92	87,707,070.14	195,916,692.89	19.1%	830,873,890.03
051702300100	College of Health Technology	105,296,550.02	40,682,831.15	75,855,949.81	72.0%	29,440,600.21
051702600100	Education District 1	9,915,970,542.36	2,909,008,229.33	5,711,183,256.66	57.6%	4,204,787,285.70
051702600200	Education District 2	8,878,598,595.72	2,847,125,224.42	5,580,980,966.93	62.9%	3,297,617,628.79
051702600300	Education District 3	6,082,949,868.48	1,559,491,619.63	3,047,628,058.42	50.1%	3,035,321,810.06
051702600400	Education District 4	5,041,484,523.94	1,521,648,786.87	3,010,220,151.25	59.7%	2,031,264,372.69
051702600500	Education District 5	7,515,260,098.03	2,154,549,498.41	4,228,941,942.16	56.3%	3,286,318,155.87
051702600600	Education District 6	9,126,825,001.11	2,415,684,432.46	4,776,745,190.74	52.3%	4,350,079,810.37
051705400100	Lagos State Teaching Service Commission	407,698,240.48	102,982,613.19	202,540,152.09	49.7%	205,158,088.39
051705500100	Lagos State Technical and Vocational Education Board	930,787,324.44	280,097,085.21	547,849,105.10	58.9%	382,938,219.34
051706700100	Office of Education Quality Assurance	996,781,609.56	303,960,081.18	597,398,541.48	59.9%	399,383,068.08

Code	Administrative Unit	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
05700000000	Special Adviser on Education	370,431,144.36	119,624,217.94	227,809,383.99	61.5%	142,621,760.37
057000100100	Special Adviser on Education	370,431,144.36	119,624,217.94	227,809,383.99	61.5%	142,621,760.37
05210000000	Ministry of Health	51,299,608,722.42	14,635,765,361.58	27,786,403,171.79	54.2%	23,513,205,550.63
052100100100	Ministry of Health	2,192,987,406.13	576,574,146.23	1,102,631,621.38	50.3%	1,090,355,784.75
052100300100	Primary Health Care Board	9,502,667,916.81	2,981,134,606.84	5,598,788,296.98	58.9%	3,903,879,619.83
052102600100	Lagos State University Teaching Hospital (LASUTH)	9,980,618,806.32	2,563,469,143.30	4,842,523,312.77	48.5%	5,138,095,493.55
052110200100	Lagos State Health Management Agency (LASHMA)	47,087,149.64	-	-	0.0%	47,087,149.64
052100600200	Lagos State College of Nursing and Midwifery	180,907,445.52	49,600,355.90	93,032,533.94	51.4%	87,874,911.58
052111800100	Health Service Commission	29,395,339,998.00	8,464,987,109.31	16,149,427,406.72	54.9%	13,245,912,591.28
05350000000	Ministry of Environment	2,154,680,539.98	745,601,206.26	1,429,906,181.81	66.4%	724,774,358.17
053500100100	Ministry of Environment	771,653,943.00	283,868,772.97	544,857,301.50	70.6%	226,796,641.50
053500200100	Lagos State Parks & Gardens Agency	112,380,716.52	32,569,282.20	65,859,318.01	58.6%	46,521,398.51
053505600100	Lagos State Wastewater Management Office	122,152,872.96	32,472,131.40	66,538,198.67	54.5%	55,614,674.29
053505700100	Office of Drainage Services & Water Resources	199,875,516.00	74,255,070.77	142,978,690.94	71.5%	56,896,825.06
053505800100	Lagos State Environmental Sanitation Corps	887,381,948.52	301,476,095.01	568,563,273.03	64.1%	318,818,675.49
053506200100	Water Regulatory Commission	61,235,542.98	20,959,853.91	41,109,399.66	67.1%	20,126,143.32
05390000000	Lagos State Sports Commission	418,257,270.81	123,425,742.60	233,347,862.39	55.8%	184,909,408.42
053900100100	Lagos State Sports Commission	418,257,270.81	123,425,742.60	233,347,862.39	55.8%	184,909,408.42
05510000000	Ministry of Local Government and Community Affairs	499,427,449.24	134,979,769.78	275,536,740.03	55.2%	223,890,709.21
055100100100	Ministry of Local Government and Community Affairs	388,983,738.24	105,617,296.70	215,678,485.67	55.4%	173,305,252.57
055100400100	Local Government Establishments, Training and Pensions	110,443,711.00	29,362,473.08	59,858,254.36	54.2%	50,585,456.64

Table 6: Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	<i>Total Overhead Expenditure</i>	<i>391,986,103,349.48</i>	<i>65,352,513,928.57</i>	<i>107,983,643,338.03</i>	<i>27.5%</i>	<i>284,002,460,011.45</i>
01000000000	ADMINISTRATION SECTOR	81,371,112,154.84	13,120,889,158.22	24,352,353,714.61	29.9%	57,018,758,440.22
01110000000	Governor's Office	18,208,830,688.33	2,594,502,256.55	6,934,038,587.38	38.1%	11,274,792,100.96
011100100200	Office of The Deputy Governor	1,520,000,000.00	235,954,899.56	494,623,193.71	32.5%	1,025,376,806.29
011100200100	Office of The Special Advisers, Senior Special Assistants and Special Assistants to The Governor	920,837,499.00	155,033,372.05	247,117,121.95	26.8%	673,720,377.05
011100500100	Office of Sustainable Development Goals and Investment	1,624,358,211.70	270,440,357.96	449,119,761.24	27.6%	1,175,238,450.46
011100800100	Lagos State Emergency Management Agency (LASEMA)	726,761,876.32	120,999,013.99	200,942,820.39	27.6%	525,819,055.93
011101000100	Lagos State Public Procurement Agency (LASPPA)	524,690,645.43	87,356,055.42	145,072,026.42	27.6%	379,618,619.01
011102100100	Lagos State Liaison Office - Lagos	213,918,085.80	36,193,359.85	56,634,504.07	26.5%	157,283,581.73
011102400100	Lagos Safety Commission	464,842,929.00	77,391,973.77	128,524,695.96	27.6%	336,318,233.04
011103300100	Lagos State Aids Control Agency (LSACA)	544,138,186.96	90,593,888.10	150,449,088.66	27.6%	393,689,098.30
011103400100	Office of Transformation, Creativity and Innovation	180,662,309.10	30,934,888.61	46,230,189.45	25.6%	134,432,119.65
011105100100	Lagos State Lotteries Board	800,000,000.00	133,192,472.45	221,192,472.45	27.6%	578,807,527.55
011110500100	Office of The Chief of Staff	1,824,198,316.23	274,728,639.37	630,324,506.60	34.6%	1,193,873,809.63
011111100100	Office of Public Private Partnership	1,135,745,087.90	189,524,643.88	312,137,803.55	27.5%	823,607,284.35
011113600100	Fire Service	2,281,234,497.13	383,691,832.16	613,845,067.24	26.9%	1,667,389,429.89
011113700100	Neighbourhood Safety Agency	1,137,222,445.44	189,336,836.55	314,431,305.54	27.6%	822,791,139.89
011113800100	Lagos State Records and Archives Bureau	90,694,071.93	15,099,709.60	25,076,057.51	27.6%	65,618,014.42
011111200100	Office of Internal Audit	374,378,418.00	62,330,483.91	103,512,109.89	27.6%	270,866,308.11
011114000100	Parastatals Monitoring Office	616,751,148.60	114,895,669.86	117,455,074.50	19.0%	499,296,074.10
011114100100	Office of Civic Engagement	3,228,396,959.80	126,804,159.47	2,677,350,788.25	82.9%	551,046,171.55
01610000000	Office of the Secretary to the State Government	1,470,851,328.10	171,896,982.28	723,847,646.33	49.2%	747,003,681.77
016100100400	Cabinet Secretariat Office	1,470,851,328.10	171,896,982.28	723,847,646.33	49.2%	747,003,681.77
01120000000	State Assembly	13,521,000,000.00	2,369,407,659.49	3,224,389,659.49	23.8%	10,296,610,340.51
011200300100	State House of Assembly	13,521,000,000.00	2,369,407,659.49	3,224,389,659.49	23.8%	10,296,610,340.51
01230000000	Ministry of Information and Strategy	12,598,555,635.13	2,108,470,358.21	3,435,886,811.13	27.3%	9,162,668,824.00
012300100100	Ministry of Information and Strategy and Strategy	1,211,264,620.43	201,664,161.99	334,903,270.24	27.6%	876,361,350.19
012300300100	Lagos State Television Service	900,000,000.00	149,841,531.51	248,841,531.51	27.6%	651,158,468.49
012300400100	Lagos State Radio Services	600,000,000.00	110,823,744.57	118,399,077.62	19.7%	481,600,922.38
012300400200	Lagos State Traffic Radio	250,000,000.00	41,622,647.64	69,122,647.64	27.6%	180,877,352.36
012301300100	Lagos State Printing Corporation Printing and Publishing	9,637,291,014.70	1,604,518,272.50	2,664,620,284.12	27.6%	6,972,670,730.58

Code	Administrative Unit	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
012500000000	Office of the Head of Service/Public Service Office	5,599,687,935.40	914,836,408.84	1,624,131,433.18	29.0%	3,975,556,502.22
012500500100	Establishment and Training	3,212,922,473.30	516,918,779.24	966,575,701.25	30.1%	2,246,346,772.05
012500600100	Public Service Staff Development Center	490,240,157.30	81,620,373.31	135,546,790.61	27.6%	354,693,366.69
012500700100	Public Service Office	1,851,957,366.00	308,761,181.91	510,190,124.87	27.5%	1,341,767,241.13
012500700200	Public Service Staff Club	44,567,938.80	7,536,074.38	11,818,816.44	26.5%	32,749,122.36
014000000000	Office of the Auditor General	1,656,448,850.40	247,472,963.15	581,018,600.49	35.1%	1,075,430,249.91
014000100100	Office of the Auditor General State	842,320,217.50	122,536,506.15	309,819,762.70	36.8%	532,500,454.80
014000200100	Office of the Auditor General for Local Government	559,413,361.90	81,916,786.60	203,431,887.57	36.4%	355,981,474.33
014000300100	Audit Service Commission	254,715,271.00	43,019,670.41	67,766,950.22	26.6%	186,948,320.78
014700000000	Lagos State Civil Service Commission	1,092,748,592.00	181,930,993.20	302,140,636.32	27.6%	790,607,955.68
014700100100	Lagos State Civil Service Commission	557,300,000.00	92,783,840.90	154,094,138.90	27.7%	403,205,861.10
014700200100	Lagos State Pension Commission (LASPEC)	493,249,478.40	82,121,396.96	136,378,839.58	27.6%	356,870,638.82
014700300100	Civil Service Pensions Office	42,199,113.60	7,025,755.34	11,667,657.84	27.6%	30,531,455.76
014900000000	Local Government Service Commission	335,081,619.00	55,787,936.64	92,646,914.73	27.6%	242,434,704.27
014900100100	Local Government Service Commission	335,081,619.00	55,787,936.64	92,646,914.73	27.6%	242,434,704.27
014800000000	Independent Electoral Commission	1,254,880,321.30	208,925,765.78	346,962,601.13	27.6%	907,917,720.17
014800100100	Lagos Independent Electoral Commission	1,254,880,321.30	208,925,765.78	346,962,601.13	27.6%	907,917,720.17
012400000000	Ministry of Home Affairs	11,314,401,343.37	1,883,741,361.57	3,128,325,509.34	27.6%	8,186,075,834.03
012400100100	Ministry of Home Affairs	2,869,147,602.80	477,686,078.81	793,292,315.12	27.6%	2,075,855,287.68
012403700100	Muslim Pilgrims' Welfare Board	7,123,126,870.29	1,185,933,599.32	1,969,477,555.05	27.6%	5,153,649,315.24
012403800100	Christian Pilgrims' Welfare Board	1,322,126,870.29	220,121,683.44	365,555,639.17	27.6%	956,571,231.12
016500000000	Ministry of Special Duties & Inter-Governmental Relations	14,318,625,841.80	2,383,916,472.51	3,958,965,315.10	27.6%	10,359,660,526.70
016500100100	Ministry of Special Duties & Inter-Governmental Relations	14,318,625,841.80	2,383,916,472.51	3,958,965,315.10	27.6%	10,359,660,526.70
020000000000	ECONOMIC SECTOR	140,451,640,446.09	22,916,103,841.78	40,866,332,347.69	29.1%	99,585,308,098.40
021500000000	Ministry of Agriculture	1,376,215,873.10	232,016,541.63	367,953,781.86	26.7%	1,008,262,091.24
021500100100	Ministry of Agriculture Hqtrs	663,373,192.10	110,445,394.52	183,416,445.65	27.6%	479,956,746.45
021510200100	Agricultural Development Authority	235,217,681.00	40,635,588.23	58,629,740.83	24.9%	176,587,940.17
021510600200	Lagos State Coconut Development Authority	15,525,000.00	2,643,548.07	4,037,072.07	26.0%	11,487,927.93
021511000100	Lagos State Agric Input Supply Authority	46,575,000.00	8,333,693.53	10,359,706.03	22.2%	36,215,293.97
021511300100	Agricultural Land Holding Authority	415,525,000.00	69,958,317.28	111,510,817.28	26.8%	304,014,182.72
022000000000	Ministry of Finance	79,536,570,924.30	13,223,207,912.54	22,073,171,250.80	27.8%	57,463,399,673.50
022000100100	Ministry of Finance	5,047,026,829.00	821,399,725.07	1,477,513,212.84	29.3%	3,569,513,616.16
022000200100	Debt Management Office	170,631,333.00	28,408,511.40	47,177,958.03	27.6%	123,453,374.97
022000700100	Office of The Accountant General/State Treasury Office	49,336,724,806.30	8,214,100,449.63	13,641,140,178.33	27.6%	35,695,584,627.97
022000800100	Lagos State Internal Revenue Service	24,982,187,956.00	4,159,299,226.45	6,907,339,901.61	27.6%	18,074,848,054.39

Code	Administrative Unit	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
02220000000	Ministry of Commerce, Industry and Cooperatives	1,481,992,320.86	246,737,776.71	409,756,932.01	27.6%	1,072,235,388.85
022200100100	Ministry of Commerce, Industry and Cooperatives	546,788,926.56	91,035,211.30	151,181,993.22	27.6%	395,606,933.34
022200900100	Lagos Consumer Protection Agency	369,140,513.50	61,458,422.09	102,063,878.58	27.6%	267,076,634.92
022205300100	Lagos State Market Development Board	35,000,000.00	5,827,170.67	9,677,170.67	27.6%	25,322,829.33
022205500100	Lagos State Cooperative College	298,605,420.50	49,714,992.81	82,561,589.06	27.6%	216,043,831.44
022205600100	Central Business District	232,457,460.30	38,701,979.85	64,272,300.48	27.6%	168,185,159.82
02270000000	Ministry of Wealth Creation and Employment	1,377,985,767.30	229,421,664.19	381,000,098.59	27.6%	996,985,668.71
022700100100	Ministry of Wealth Creation and Employment	1,377,985,767.30	229,421,664.19	381,000,098.59	27.6%	996,985,668.71
02280000000	Ministry of Science and Technology	1,756,837,251.30	292,496,871.50	485,748,969.14	27.6%	1,271,088,282.16
022800100100	Ministry of Science and Technology	1,370,338,674.30	228,148,495.16	378,885,749.33	27.6%	991,452,924.97
022810200100	Lagos State Residents Registration Agency (LASRRA)	386,498,577.00	64,348,376.34	106,863,219.81	27.6%	279,635,357.19
02290000000	Ministry of Transportation	16,086,486,028.45	2,666,227,564.25	4,500,001,027.38	28.0%	11,586,485,001.08
022900100100	Ministry of Transportation	977,275,652.80	162,707,200.58	270,207,522.39	27.6%	707,068,130.41
022905300100	Lagos State Metropolitan Area Transport Authority(LAMATA)	5,200,000,000.00	865,751,070.95	1,437,751,070.95	27.6%	3,762,248,929.05
022905310100	Lagos Bus Service Limited	918,000,000.00	140,817,367.37	306,057,367.37	33.3%	611,942,632.63
022905320100	Lagos State Ferry Services	858,523,603.70	142,936,101.80	237,373,698.20	27.6%	621,149,905.50
022905400100	Lagos State Drivers' Institute	108,000,000.00	17,980,983.78	29,860,983.78	27.6%	78,139,016.22
022905400200	Motor Vehicle Administration Agency	6,082,933,926.95	1,012,751,261.88	1,681,873,993.84	27.6%	4,401,059,933.11
022905500100	Lagos State Traffic Management Agency (LASTMA)	941,752,845.00	156,792,987.33	260,385,800.28	27.6%	681,367,044.72
022905600100	Lagos State Parking Authority	1,000,000,000.00	166,490,590.57	276,490,590.57	27.6%	723,509,409.43
02310000000	Ministry of Energy & Mineral Resources Development	22,187,253,569.86	3,350,373,695.03	7,627,710,683.85	34.4%	14,559,542,886.01
023100100100	Ministry of Energy & Mineral Resources Development	535,188,114.90	89,103,785.31	147,974,477.95	27.6%	387,213,636.95
023100300100	Lagos State Electricity Board	20,628,192,357.49	3,090,804,673.06	7,196,644,928.51	34.9%	13,431,547,428.98
023100400100	Ibile Oil & Gas (IOGAS)	1,023,873,097.47	170,465,236.66	283,091,277.38	27.6%	740,781,820.09
02340000000	Ministry of Works & Infrastructure	3,802,824,611.68	565,276,818.50	1,346,330,849.90	35.4%	2,456,493,761.78
023400100200	Office of Works	179,009,009.10	29,803,315.64	49,494,306.64	27.6%	129,514,702.46
023400100300	Office of Infrastructure	622,471,449.58	110,906,390.69	140,511,376.31	22.6%	481,960,073.27
023405400100	Public Works Corporation	2,058,096,075.90	267,525,182.77	895,525,949.06	43.5%	1,162,570,126.84
023406400100	Lagos State Infrastructure Assets Management Agency	43,248,077.10	7,200,397.90	11,957,686.38	27.6%	31,290,390.72
023407400100	Lagos State Infrastructural Maintenance& Regulatory Agency (LASIMRA)	900,000,000.00	149,841,531.51	248,841,531.51	27.6%	651,158,468.49
02360000000	Ministry of Tourism, Arts & Culture	1,682,745,990.90	280,161,373.80	465,263,432.80	27.6%	1,217,482,558.10
023600100100	Ministry of Tourism, Arts & Culture	1,556,745,990.90	259,183,559.39	430,425,618.39	27.6%	1,126,320,372.51
023600400100	Council for Art And Culture	63,000,000.00	10,488,907.21	17,418,907.21	27.6%	45,581,092.79
023605500100	Lagos State Film & Video Censors' Board	63,000,000.00	10,488,907.21	17,418,907.21	27.6%	45,581,092.79

Code	Administrative Unit	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
023800000000	Ministry of Economic Planning & Budget	1,503,314,379.00	232,437,089.25	493,224,736.09	32.8%	1,010,089,642.91
023800100100	Ministry of Economic Planning & Budget	958,623,762.60	150,731,419.85	303,598,153.13	31.7%	655,025,609.47
023800600100	Lagos State Resilience Office	544,690,616.40	81,705,669.40	189,626,582.96	34.8%	355,064,033.44
025300000000	Ministry of Housing	2,610,633,271.20	461,760,629.37	603,984,372.22	23.1%	2,006,648,898.98
025300100100	Ministry of Housing	655,984,288.80	109,215,211.64	181,373,483.41	27.6%	474,610,805.39
025305700100	Lagos State Real Estate Regulatory Authority (LASRERA)	1,781,218,629.50	325,205,398.57	367,990,620.25	20.7%	1,413,228,009.25
025305800100	Lagos Mortgage Board (LMB)	173,430,352.90	27,340,019.15	54,620,268.55	31.5%	118,810,084.35
026000000000	Ministry of Physical Planning and Urban Development	6,861,450,388.34	1,104,797,211.05	2,060,391,211.42	30.0%	4,801,059,176.92
026000100100	Ministry of Physical Planning and Urban Development	884,030,637.84	158,445,183.41	195,483,731.44	22.1%	688,546,906.40
026000200100	Lagos State Physical Planning Permit Authority (LASPPPA)	2,361,389,005.90	340,267,798.13	882,705,118.49	37.4%	1,478,683,887.41
026000300100	Lagos State Building Control Authority (LABCA)	545,000,000.00	92,625,356.45	142,482,856.45	26.1%	402,517,143.55
026000400100	Material Testing Laboratory Services	339,000,000.00	57,281,415.05	90,075,165.05	26.6%	248,924,834.95
026000500100	Lagos State Planning & Environmental Monitoring Authority (LASPEMA)	345,000,000.00	57,499,957.34	95,125,457.34	27.6%	249,874,542.66
026000600100	Lagos State Urban Renewal Authority (LASURA)	136,675,013.20	22,755,103.66	37,789,355.12	27.6%	98,885,658.08
026000700100	Lands Bureau	1,556,679,392.00	259,172,471.30	430,407,204.42	27.6%	1,126,272,187.58
026000700200	Valuation Office	374,910,963.60	62,419,147.74	103,659,353.74	27.6%	271,251,609.86
026000700300	Office of Surveyor -General of The State	218,965,375.80	36,455,674.73	60,541,866.07	27.6%	158,423,509.73
026000700400	New Towns Development Authority	99,800,000.00	17,875,103.23	22,121,103.32	22.2%	77,678,896.68
026700000000	Ministry of Waterfront Infrastructure Development	187,330,069.80	31,188,693.95	51,795,001.63	27.6%	135,535,068.17
026700100100	Ministry of Waterfront Infrastructure Development	187,330,069.80	31,188,693.95	51,795,001.63	27.6%	135,535,068.17
030000000000	LAW AND JUSTICE SECTOR	9,965,696,422.80	1,652,552,643.62	2,784,285,250.13	27.9%	7,181,411,172.68
031800000000	Judiciary	5,751,340,207.20	957,544,027.65	1,590,191,450.44	27.6%	4,161,148,756.76
031801100100	Judicial Service Commission	379,563,719.00	63,193,787.73	104,945,796.82	27.6%	274,617,922.18
031800400100	High Court of Justice	5,371,776,488.20	894,350,239.91	1,485,245,653.62	27.6%	3,886,530,834.58
032600000000	Ministry of Justice	4,214,356,215.60	695,008,615.97	1,194,093,799.69	28.3%	3,020,262,415.92
032600100100	Ministry of Justice	2,364,500,165.90	393,667,029.02	653,762,047.26	27.6%	1,710,738,118.64
032600200100	Law Reform Commission	226,818,858.20	37,763,205.65	62,713,280.06	27.6%	164,105,578.14
032600700100	Citizen's Mediation Center	143,156,238.50	23,834,166.69	39,581,352.93	27.6%	103,574,885.57
032605200100	Office of Public Defender	131,390,978.00	21,875,361.52	36,328,369.10	27.6%	95,062,608.90
032605300100	Office of Administrator General	135,283,163.70	22,523,373.82	37,404,521.83	27.6%	97,878,641.87
032605400100	Multi-Door Court House	179,116,284.60	29,821,176.00	49,523,967.31	27.6%	129,592,317.29
032605500100	Law Enforcement Training Institute	474,822,610.30	72,411,457.58	160,147,944.71	33.7%	314,674,665.59
032605600100	Lagos State Domestic & Sexual Violence Agency (LSDVSA)	559,267,916.40	93,112,845.69	154,632,316.49	27.6%	404,635,599.91
050000000000	SOCIAL SECTOR	160,197,654,325.75	27,662,968,284.95	39,980,672,025.60	25.0%	120,216,982,300.14
051300000000	Ministry of Youth & Social Development	3,099,224,168.00	557,675,286.85	675,763,982.84	21.8%	2,423,460,185.16
051300100100	Ministry of Youth & Social Development	2,745,347,768.00	498,191,954.98	580,381,171.97	21.1%	2,164,966,596.03
051305300100	Office of Disability Affairs	353,876,400.00	59,483,331.87	95,382,810.87	27.0%	258,493,589.13
051400000000	Ministry of Women Affairs and Poverty Alleviation	2,719,109,627.10	490,252,767.56	588,643,940.57	21.6%	2,130,465,686.53
051400100100	Ministry of Women Affairs and Poverty Alleviation	2,668,500,000.00	481,591,334.39	575,673,848.41	21.6%	2,092,826,151.59
051405500100	Women Development Centre	50,609,627.10	8,661,433.18	12,970,092.16	25.6%	37,639,534.94

Code	Administrative Unit	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
05170000000	Ministry of Education	56,489,945,626.42	9,606,206,693.92	14,744,758,055.44	26.1%	41,745,187,570.97
051700100100	Ministry of Education	3,207,964,930.00	537,619,226.87	871,661,310.63	27.2%	2,336,303,619.37
051700300100	Lagos State Universal Basic Education Board	10,335,196,521.90	1,729,979,600.60	2,817,315,091.48	27.3%	7,517,881,430.42
051700800100	Library Board	86,400,000.00	14,667,110.18	22,661,910.13	26.2%	63,738,089.87
051700900100	Lagos State Examinations Board	350,775,000.00	58,627,089.28	96,002,339.28	27.4%	254,772,660.72
051701000100	Agency for Mass Education	393,300,000.00	65,563,223.83	108,385,343.89	27.6%	284,914,656.11
051701800100	Lagos State Polytechnic (LASPOTECH)	9,600,000,000.00	1,604,086,669.65	2,629,204,863.25	27.4%	6,970,795,136.75
051702100100	Lagos State University (LASU)	17,747,788,765.10	3,119,298,732.53	4,192,416,199.39	23.6%	13,555,372,565.71
051702300100	College of Health Technology	147,415,450.00	24,543,285.33	40,758,984.83	27.6%	106,656,465.17
051702500100	Adeniran Ogunsanya College of Education (AOCED)	6,527,539,777.30	1,093,595,657.92	1,775,158,601.11	27.2%	4,752,381,176.19
051702600100	Education District 1	474,568,574.00	79,607,640.66	128,621,833.80	27.1%	345,946,740.20
051702600200	Education District 2	507,508,170.00	84,850,996.26	138,775,654.96	27.3%	368,732,515.04
051702600300	Education District 3	596,550,000.00	99,581,283.25	163,804,850.90	27.5%	432,745,149.10
051702600400	Education District 4	433,386,627.00	72,420,245.08	118,673,774.05	27.4%	314,712,852.95
051702600500	Education District 5	600,792,388.00	100,639,784.97	163,447,363.65	27.2%	437,345,024.35
051702600600	Education District 6	477,742,678.00	80,039,282.03	129,920,176.61	27.2%	347,822,501.39
051705400100	Lagos State Teaching Service Commission	1,491,278,411.90	248,731,224.28	410,380,202.75	27.5%	1,080,898,209.15
051705500100	Lagos State Technical and Vocational Education Board	671,696,055.16	113,137,385.97	180,040,862.92	26.8%	491,655,192.23
051705600100	Lagos State Scholarship Board	1,866,377,114.16	310,734,227.96	516,035,710.51	27.6%	1,350,341,403.65
051706601600	School Committee on Rehabilitation of Public Schools	356,170,777.20	60,212,723.54	94,507,509.03	26.5%	261,663,268.17
051706700100	Office of Education Quality Assurance	617,494,386.70	108,271,303.74	146,985,472.28	23.8%	470,508,914.42
05700000000	Special Adviser on Education	174,000,000.00	29,476,499.35	45,905,525.92	26.4%	128,094,474.08
057000100100	Special Adviser on Education	174,000,000.00	29,476,499.35	45,905,525.92	26.4%	128,094,474.08
05210000000	Ministry of Health	58,650,011,274.36	10,303,729,584.74	13,870,160,270.55	23.6%	44,779,851,003.80
052100100100	Ministry of Health	22,232,407,666.00	3,853,922,214.80	5,484,620,441.89	24.7%	16,747,787,224.11
052100300100	Primary Health Care Board	905,106,925.80	160,074,652.29	209,478,922.13	23.1%	695,628,003.67
052102600100	Lagos State University Teaching Hospital (LASUTH)	6,300,000,000.00	1,161,380,865.30	1,253,048,210.58	19.9%	5,046,951,789.42
052102600200	Lagos State University College of Medicine(LASUCOM)	3,092,800,000.00	516,730,859.76	847,269,859.76	27.4%	2,245,530,140.24
052110200100	Lagos State Health Management Agency (LASHMA)	2,209,787,251.69	367,908,784.56	610,985,382.25	27.6%	1,598,801,869.44
052110300100	Board of Traditional Medicine	135,100,000.00	23,132,838.68	34,572,838.68	25.6%	100,527,161.32
052100600200	Lagos State College of Nursing and Midwifery	300,122,811.00	54,540,805.89	63,107,697.24	21.0%	237,015,113.76
052110500100	Lagos State Health Monitoring and Accreditation Agency	626,550,000.30	116,854,894.70	118,739,825.78	19.0%	507,810,174.52
052111500100	Lagos State Blood Transfusion Service	1,251,620,000.00	231,465,648.05	245,751,898.05	19.6%	1,005,868,101.95
052111600100	Lagos State Accident & Emergency Centre (Drugs and Medical Consumables)	129,692,158.70	21,592,524.09	35,858,661.55	27.6%	93,833,497.15
052111700200	General Hospital, Lagos	1,582,356,820.00	295,047,951.10	300,182,445.30	19.0%	1,282,174,374.70
052111700300	Gbagada General Hospital	1,493,735,409.00	248,816,355.33	412,467,250.32	27.6%	1,081,268,158.68
052111700400	Orile Agege General Hospital	1,385,415,091.60	258,275,624.39	263,040,284.47	19.0%	1,122,374,807.13
052111700500	Isolo General Hospital	1,003,167,502.70	186,596,213.94	192,286,142.44	19.2%	810,881,360.26
052111700600	Ikorodu General Hospital	1,713,223,500.30	318,626,187.60	328,586,422.39	19.2%	1,384,637,077.91
052111700700	Ajeromi General Hospital	620,676,000.00	115,676,828.00	117,985,288.00	19.0%	502,690,712.00

Code	Administrative Unit	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
052111700800	Badagry General Hospital	744,579,783.90	123,965,527.95	205,869,304.17	27.6%	538,710,479.73
052111700900	Epe General Hospital	749,298,649.50	125,087,012.65	205,714,592.65	27.5%	543,584,056.85
052111701000	Agbowo General Hospital	206,541,003.00	34,418,908.34	56,968,561.95	27.6%	149,572,441.05
052111701100	Lagos Island Maternity Hospital	936,844,703.00	156,137,889.75	258,324,481.40	27.6%	678,520,221.60
052111701200	Massey Street Children's Hospital, Lagos	306,636,349.04	51,575,063.19	82,509,307.49	26.9%	224,127,041.55
052111701300	Mainland Hospital, Yaba	178,986,303.00	33,077,800.25	35,241,844.88	19.7%	143,744,458.12
052111701400	Onikan Health Centre	468,362,042.00	87,263,464.77	89,145,789.32	19.0%	379,216,252.68
052111701500	Apapa General Hospital	203,246,537.00	37,582,509.90	39,926,198.88	19.6%	163,320,338.12
052111701600	Ebute-Metta Health Centre	328,246,824.60	61,131,916.63	62,589,067.33	19.1%	265,657,757.27
052111701700	Harvey Road Health Centre	475,908,083.33	88,527,423.28	91,199,112.56	19.2%	384,708,970.77
052111701800	Ketu-Ejinrin Health Centre	42,093,988.20	7,749,042.55	8,419,381.25	20.0%	33,674,606.95
052111701900	Ijede General Hospital	334,635,732.90	62,332,244.27	63,761,774.89	19.1%	270,873,958.01
052111702000	Ibeju-Lekki General Hospital	235,053,086.40	43,819,621.35	44,628,460.86	19.0%	190,424,625.54
052111702100	Shomolu General Hospital	466,274,232.90	86,967,314.08	88,344,946.70	18.9%	377,929,286.20
052111702200	Ifako/Ijaiye General Hospital	945,817,310.70	176,194,283.65	180,139,072.20	19.0%	765,678,238.50
052111702300	Mushin General Hospital	675,000,000.00	112,351,966.01	186,757,966.01	27.7%	488,242,033.99
052111702400	Surulere General Hospital	1,006,256,502.50	167,576,122.25	278,029,755.09	27.6%	728,226,747.41
052111702500	Alimosho General Hospital	1,881,707,656.50	313,465,643.16	519,496,485.37	27.6%	1,362,211,171.13
052111702600	Amuwo Odofin General Hospital	821,371,348.80	137,072,072.75	225,704,446.12	27.5%	595,666,902.68
052111702700	Eti-Osa Maternal & Child care	496,590,000.00	92,078,655.59	96,448,625.64	19.4%	400,141,374.36
052111702800	ABAT Comprehensive Health Centre	372,600,000.00	47,083,377.23	164,517,377.23	44.2%	208,082,622.77
052111800100	Health Service Commission	1,792,200,000.00	327,628,476.64	368,442,147.72	20.6%	1,423,757,852.28
053500000000	Ministry of Environment	30,782,917,885.90	5,296,788,539.43	7,764,942,305.35	25.2%	23,017,975,580.55
053500100100	Ministry of Environment	1,726,003,303.50	287,363,309.32	477,223,672.70	27.6%	1,248,779,630.80
053500200100	Lagos State Parks & Gardens Agency	516,638,013.50	86,478,361.47	140,833,542.96	27.3%	375,804,470.54
053501600100	Lagos State Environmental Protection Agency (LASEPA)	908,039,719.70	151,180,069.19	251,064,438.36	27.6%	656,975,281.34
053505300100	Lagos State Waste Management Agency (LAWMA)	20,066,063,703.90	3,454,641,961.00	5,053,407,694.35	25.2%	15,012,656,009.55
053505500100	Lagos State Environmental & Special Offences Unit	126,282,241.80	20,316,103.72	37,995,617.57	30.1%	88,286,624.23
053505600100	Lagos State Wastewater Management Office	156,949,820.00	26,130,668.22	43,395,148.42	27.6%	113,554,671.58
053505700100	Office of Drainage Services & Water Resources	2,005,533,657.40	353,896,942.74	467,622,312.56	23.3%	1,537,911,344.84
053505800100	Lagos State Environmental Sanitation Corps	218,700,000.00	35,126,190.38	66,053,960.54	30.2%	152,646,039.46
053505900100	Lagos State Signage and Advertisement Agency (LASAA)	1,800,000,000.00	336,722,542.72	336,722,542.72	18.7%	1,463,277,457.28
053506000100	Lagos Water Corporation	3,003,370,778.70	500,032,974.64	830,403,760.29	27.6%	2,172,967,018.41
053506200100	Water Regulatory Commission	255,336,647.40	44,899,416.03	60,219,614.87	23.6%	195,117,032.53
053900000000	Lagos State Sports Commission	4,802,430,027.70	799,449,041.30	1,328,306,344.35	27.7%	3,474,123,683.35
053900100100	Lagos State Sports Commission	4,721,430,027.70	786,114,828.61	1,305,252,131.66	27.6%	3,416,177,896.04
053905200100	Sports Trust Fund	81,000,000.00	13,334,212.69	23,054,212.69	28.5%	57,945,787.31
055100000000	Ministry of Local Government and Community Affairs	3,480,015,716.28	579,389,871.78	962,191,600.57	27.6%	2,517,824,115.70
055100100100	Ministry of Local Government and Community Affairs	1,327,054,958.10	220,942,163.69	366,918,209.08	27.6%	960,136,749.02
055100300100	Centre for Rural Development	1,190,374,358.08	198,186,129.87	329,127,309.26	27.6%	861,247,048.82
055100400100	Local Government Establishments, Training and Pensions	962,586,400.10	160,261,578.22	266,146,082.24	27.6%	696,440,317.86

Table 7: Capital Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	1,019,918,124,433.39	227,407,802,056.89	419,093,853,819.35	41.1%	600,824,270,614.04
01000000000	ADMINISTRATION SECTOR	117,786,659,524.43	25,491,388,994.11	44,005,914,628.35	37.4%	73,780,744,896.08
01110000000	Governor's Office	29,835,920,225.49	6,241,268,792.09	12,498,725,641.13	41.9%	17,337,194,584.36
011100100200	Office of The Deputy Governor	196,019,277.08	49,851,596.59	49,851,596.59	25.4%	146,167,680.48
011100200100	Office of The Special Advisers, Senior Special Assistants and Special Assistants to The Governor	5,000,000,000.00	1,516,396,445.83	1,516,396,445.83	30.3%	3,483,603,554.17
011100500100	Office of Sustainable Development Goals and Investment	612,499,999.84	155,770,918.87	155,770,918.87	25.4%	456,729,080.97
011100800100	Lagos State Emergency Management Agency (LASEMA)	2,369,170,699.59	602,527,178.66	602,527,178.66	25.4%	1,766,643,520.93
011101000100	Lagos State Public Procurement Agency (LASPPA)	400,000,000.00	101,727,947.04	101,727,947.04	25.4%	298,272,052.96
011102100100	Lagos State Liaison Office - Lagos	125,677,889.00	31,962,384.09	31,962,384.09	25.4%	93,715,504.91
011102400100	Lagos Safety Commission	466,814,803.66	118,720,279.06	118,720,279.06	25.4%	348,094,524.59
011103300100	Lagos State Aids Control Agency (LSACA)	145,458,149.23	36,992,897.25	36,992,897.25	25.4%	108,465,251.98
011103400100	Office of Transformation, Creativity and Innovation	12,683,926.42	3,225,774.49	3,225,774.49	25.4%	9,458,151.93
011105100100	Lagos State Lotteries Board	14,960,000,000.00	2,282,775,131.65	8,266,775,131.65	55.3%	6,693,224,868.35
011110500100	Office of The Chief of Staff	683,642,122.61	104,318,264.47	377,775,113.51	55.3%	305,867,009.10
011111100100	Office of Public Private Partnership	17,468,144.17	4,442,496.11	4,442,496.11	25.4%	13,025,648.06
011113600100	Fire Service	2,499,281,762.33	635,617,006.91	635,617,006.91	25.4%	1,863,664,755.42
011113700100	Neighbourhood Safety Agency	2,000,000,000.00	508,639,735.22	508,639,735.22	25.4%	1,491,360,264.78
011113800100	Lagos State Records and Archives Bureau	167,665,648.41	42,640,705.51	42,640,705.51	25.4%	125,024,942.90
011111200100	Office of Internal Audit	35,867,765.12	9,121,885.28	9,121,885.28	25.4%	26,745,879.84
011114000100	Parastatals Monitoring Office	105,213,959.45	26,758,000.24	26,758,000.24	25.4%	78,455,959.21
011114100100	Office of Civic Engagement	38,456,078.60	9,780,144.82	9,780,144.82	25.4%	28,675,933.78
01610000000	Office of the Secretary to the State Government	200,000,000.00	50,863,973.52	50,863,973.52	25.4%	149,136,026.48
016100100400	Cabinet Secretariat Office	200,000,000.00	50,863,973.52	50,863,973.52	25.4%	149,136,026.48
01120000000	State Assembly	53,891,768,224.00	11,138,218,078.64	21,232,770,437.44	39.4%	32,658,997,786.56
011200300100	State House of Assembly	53,891,768,224.00	11,138,218,078.64	21,232,770,437.44	39.4%	32,658,997,786.56
01230000000	Ministry of Information and Strategy	4,471,581,567.54	1,137,212,032.25	1,137,212,032.25	25.4%	3,334,369,535.28
012300100100	Ministry of Information and Strategy and Strategy	165,860,516.84	42,181,624.68	42,181,624.68	25.4%	123,678,892.15
012300300100	Lagos State Television Service	87,750,000.00	22,316,568.38	22,316,568.38	25.4%	65,433,431.62
012300400100	Lagos State Radio Services	43,875,000.00	11,158,284.19	11,158,284.19	25.4%	32,716,715.81
012300400200	Lagos State Traffic Radio	838,875,000.00	213,342,578.94	213,342,578.94	25.4%	625,532,421.06
012301300100	Lagos State Printing Corporation Printing and Publishing	3,335,221,050.70	848,212,976.06	848,212,976.06	25.4%	2,487,008,074.64

Code	Administrative Unit	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
01250000000	Office of the Head of Service/Public Service Office	1,844,529,235.46	437,942,069.62	560,458,496.02	30.4%	1,284,070,739.44
012500500100	Establishment and Training	720,790,800.75	183,311,421.02	183,311,421.02	25.4%	537,479,379.73
012500600100	Public Service Staff Development Center	434,196,307.71	110,424,747.49	110,424,747.49	25.4%	323,771,560.22
012500700100	Public Service Office	589,108,047.00	118,663,519.18	241,179,945.58	40.9%	347,928,101.42
012500700200	Public Service Staff Club	100,434,080.00	25,542,381.93	25,542,381.93	25.4%	74,891,698.07
01400000000	Office of the Auditor General	170,132,527.65	43,268,081.91	43,268,081.91	25.4%	126,864,445.74
014000100100	Office of the Auditor General State	115,115,258.67	29,276,097.34	29,276,097.34	25.4%	85,839,161.32
014000200100	Office of the Auditor General for Local Government	24,635,429.07	6,265,279.06	6,265,279.06	25.4%	18,370,150.01
014000300100	Audit Service Commission	30,381,839.92	7,726,705.51	7,726,705.51	25.4%	22,655,134.41
01470000000	Lagos State Civil Service Commission	234,522,956.14	59,643,847.16	59,643,847.16	25.4%	174,879,108.98
014700100100	Lagos State Civil Service Commission	150,000,000.00	38,147,980.14	38,147,980.14	25.4%	111,852,019.86
014700200100	Lagos State Pension Commission (LASPEC)	80,801,078.50	20,549,319.59	20,549,319.59	25.4%	60,251,758.91
014700300100	Civil Service Pensions Office	3,721,877.64	946,547.43	946,547.43	25.4%	2,775,330.21
01490000000	Local Government Service Commission	1,061,834,139.64	270,045,517.81	270,045,517.81	25.4%	791,788,621.83
014900100100	Local Government Service Commission	1,061,834,139.64	270,045,517.81	270,045,517.81	25.4%	791,788,621.83
01480000000	Independent Electoral Commission	199,262,381.39	50,676,382.45	50,676,382.45	25.4%	148,585,998.94
014800100100	Lagos Independent Electoral Commission	199,262,381.39	50,676,382.45	50,676,382.45	25.4%	148,585,998.94
01240000000	Ministry of Home Affairs	1,228,611,650.42	312,460,352.28	312,460,352.28	25.4%	916,151,298.14
012400100100	Ministry of Home Affairs	1,228,611,650.42	312,460,352.28	312,460,352.28	25.4%	916,151,298.14
01650000000	Ministry of Special Duties & Inter-Governmental Relations	24,648,496,616.71	5,749,789,866.38	7,789,789,866.38	31.6%	16,858,706,750.33
016500100100	Ministry of Special Duties & Inter-Governmental Relations	24,648,496,616.71	5,749,789,866.38	7,789,789,866.38	31.6%	16,858,706,750.33
02000000000	ECONOMIC SECTOR	739,696,233,274.60	165,427,256,771.99	320,600,962,739.84	43.3%	419,095,270,534.76
02150000000	Ministry of Agriculture	39,197,070,463.88	7,547,741,042.03	17,066,669,908.00	43.5%	22,130,400,555.88
021500100100	Ministry of Agriculture Hqtrs	39,197,070,463.88	7,547,741,042.03	17,066,669,908.00	43.5%	22,130,400,555.88
02200000000	Ministry of Finance	227,121,971,459.06	60,983,117,209.84	114,262,782,866.40	50.3%	112,859,188,592.66
022000100100	Ministry of Finance	1,584,299,570.99	306,303,057.97	686,201,805.49	43.3%	898,097,765.50
022000200100	Debt Management Office	224,616,874,341.87	60,449,487,846.25	113,322,317,007.60	50.5%	111,294,557,334.26
022000700100	Office of The Accountant General/State Treasury Office	286,601,238.50	66,037,584.60	92,975,332.30	32.4%	193,625,906.19
022000800100	Lagos State Internal Revenue Service	634,196,307.71	161,288,721.01	161,288,721.01	25.4%	472,907,586.70
02220000000	Ministry of Commerce, Industry and Cooperatives	1,500,363,492.06	381,572,244.67	381,572,244.67	25.4%	1,118,791,247.39
022200100100	Ministry of Commerce, Industry and Cooperatives	1,175,780,394.56	299,024,314.28	299,024,314.28	25.4%	876,756,080.28
022200900100	Lagos Consumer Protection Agency	117,773,709.85	29,952,194.30	29,952,194.30	25.4%	87,821,515.55
022205500100	Lagos State Cooperative College	124,582,815.93	31,683,885.25	31,683,885.25	25.4%	92,898,930.68
022205600100	Central Business District	82,226,571.71	20,911,850.83	20,911,850.83	25.4%	61,314,720.88

Code	Administrative Unit	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
022700000000	Ministry of Wealth Creation and Employment	6,166,503,669.47	1,568,264,396.82	1,568,264,396.82	25.4%	4,598,239,272.65
022700100100	Ministry of Wealth Creation and Employment	6,166,503,669.47	1,568,264,396.82	1,568,264,396.82	25.4%	4,598,239,272.65
022800000000	Ministry of Science and Technology	14,665,638,949.41	3,250,363,184.71	5,135,391,577.49	35.0%	9,530,247,371.92
022800100100	Ministry of Science and Technology	11,860,198,186.76	2,744,251,490.64	3,813,898,721.03	32.2%	8,046,299,465.73
022810200100	Lagos State Residents Registration Agency (LASRRA)	2,805,440,762.65	506,111,694.07	1,321,492,856.46	47.1%	1,483,947,906.19
022900000000	Ministry of Transportation	134,464,596,329.80	19,987,313,058.99	75,860,672,113.52	56.4%	58,603,924,216.28
022900100100	Ministry of Transportation	5,244,910,078.54	1,086,588,199.88	2,058,972,462.42	39.3%	3,185,937,616.12
022905300100	Lagos State Metropolitan Area Transport Authority(LAMATA)	118,694,103,394.77	16,349,913,516.54	70,755,238,884.16	59.6%	47,938,864,510.61
022905310100	Lagos Bus Service Limited	616,824,312.10	156,870,677.39	156,870,677.39	25.4%	459,953,634.71
022905320100	Lagos State Ferry Services	861,944,091.55	219,209,507.25	219,209,507.25	25.4%	642,734,584.30
022905400100	Lagos State Drivers' Institute	145,578,287.26	37,023,450.74	37,023,450.74	25.4%	108,554,836.52
022905400200	Motor Vehicle Administration Agency	201,035,627.33	51,127,354.13	51,127,354.13	25.4%	149,908,273.20
022905400300	Lagos State Number Plate & Production Authority	325,291,230.00	82,728,022.55	82,728,022.55	25.4%	242,563,207.45
022905500100	Lagos State Traffic Management Agency (LASTMA)	614,250,000.00	156,215,978.68	156,215,978.68	25.4%	458,034,021.32
022905700100	Lagos State Waterways Authority	4,991,132,772.00	1,269,344,225.79	1,269,344,225.79	25.4%	3,721,788,546.21
022905600100	Lagos State Parking Authority	2,769,526,536.26	578,292,126.05	1,073,941,550.42	38.8%	1,695,584,985.84
023100000000	Ministry of Energy & Mineral Resources Development	22,483,821,661.64	5,373,044,220.38	6,729,754,300.37	29.9%	15,754,067,361.26
023100100100	Ministry of Energy & Mineral Resources Development	3,608,225,040.07	572,604,986.56	1,929,315,066.56	53.5%	1,678,909,973.51
023100300100	Lagos State Electricity Board	13,804,472,656.93	3,510,751,658.51	3,510,751,658.51	25.4%	10,293,720,998.42
023100400100	Ibile Oil & Gas (IOGAS)	5,071,123,964.64	1,289,687,575.31	1,289,687,575.31	25.4%	3,781,436,389.33
023400000000	Ministry of Works & Infrastructure	137,371,489,025.43	29,773,904,690.10	50,072,728,610.17	36.5%	87,298,760,415.26
023400100200	Office of Works	3,206,899,690.61	815,578,304.75	815,578,304.75	25.4%	2,391,321,385.86
023400100300	Office of Infrastructure	113,770,241,058.55	24,398,350,507.82	42,232,907,353.79	37.1%	71,537,333,704.76
023405400100	Public Works Corporation	12,630,996,853.90	3,212,313,447.64	3,212,313,447.64	25.4%	9,418,683,406.26
023406400100	Lagos State Infrastructure Assets Management Agency	7,213,351,422.37	1,208,930,942.12	3,668,698,016.22	50.9%	3,544,653,406.16
023407400100	Lagos State Infrastructural Maintenance& Regulatory Agency (LASIMRA)	550,000,000.00	138,731,487.78	143,231,487.78	26.0%	406,768,512.22
023600000000	Ministry of Tourism, Arts & Culture	1,879,259,554.30	477,933,041.05	477,933,041.05	25.4%	1,401,326,513.25
023600100100	Ministry of Tourism, Arts & Culture	1,813,447,054.30	461,195,614.76	461,195,614.76	25.4%	1,352,251,439.53
023600400100	Council for Art And Culture	35,100,000.00	8,926,627.35	8,926,627.35	25.4%	26,173,372.65
023605500100	Lagos State Film & Video Censors' Board	30,712,500.00	7,810,798.93	7,810,798.93	25.4%	22,901,701.07
023800000000	Ministry of Economic Planning & Budget	96,589,846,507.32	22,650,720,549.13	30,176,661,974.32	31.2%	66,413,184,533.00
023800100100	Ministry of Economic Planning & Budget	96,506,962,580.91	22,629,641,519.94	30,155,582,945.13	31.2%	66,351,379,635.78
023800600100	Lagos State Resilience Office	82,883,926.42	21,079,029.19	21,079,029.19	25.4%	61,804,897.22
025300000000	Ministry of Housing	23,255,471,904.63	4,608,332,798.80	9,743,581,371.51	41.9%	13,511,890,533.12
025300100100	Ministry of Housing	21,559,038,882.07	4,176,896,177.10	9,312,144,749.81	43.2%	12,246,894,132.26
025305700100	Lagos State Real Estate Regulatory Authority (LASRERA)	1,601,303,576.62	407,243,313.61	407,243,313.61	25.4%	1,194,060,263.01
025305800100	Lagos Mortgage Board (LMB)	95,129,445.94	24,193,308.10	24,193,308.10	25.4%	70,936,137.84

Code	Administrative Unit	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
02600000000	Ministry of Physical Planning and Urban Development	29,272,644,144.11	7,368,319,022.97	7,668,319,023.01	26.2%	21,604,325,121.10
026000100100	Ministry of Physical Planning and Urban Development	3,595,288,141.58	838,057,243.89	1,138,057,243.93	31.7%	2,457,230,897.65
026000200100	Lagos State Physical Planning Permit Authority (LASPPPA)	309,736,420.70	78,772,125.50	78,772,125.50	25.4%	230,964,295.19
026000300100	Lagos State Building Control Authority (LABCA)	877,500,000.00	223,165,683.83	223,165,683.83	25.4%	654,334,316.17
026000400100	Material Testing Laboratory Services	263,250,000.00	66,949,705.15	66,949,705.15	25.4%	196,300,294.85
026000500100	Lagos State Planning & Environmental Monitoring Authority (LASPEMA)	87,750,000.41	22,316,568.49	22,316,568.49	25.4%	65,433,431.92
026000600100	Lagos State Urban Renewal Authority (LASURA)	9,206,179,748.18	2,341,314,414.73	2,341,314,414.73	25.4%	6,864,865,333.45
026000700100	Lands Bureau	9,479,939,833.73	2,410,937,043.44	2,410,937,043.44	25.4%	7,069,002,790.28
026000700200	Valuation Office	326,500,000.00	83,035,436.77	83,035,436.77	25.4%	243,464,563.23
026000700300	Office of Surveyor -General of The State	626,499,999.52	159,331,396.93	159,331,396.93	25.4%	467,168,602.58
026000700400	New Towns Development Authority	4,500,000,000.00	1,144,439,404.24	1,144,439,404.24	25.4%	3,355,560,595.76
02670000000	Ministry of Waterfront Infrastructure Development	5,727,556,113.52	1,456,631,312.51	1,456,631,312.51	25.4%	4,270,924,801.01
026700100100	Ministry of Waterfront Infrastructure Development	5,727,556,113.52	1,456,631,312.51	1,456,631,312.51	25.4%	4,270,924,801.01
03000000000	LAW AND JUSTICE SECTOR	11,448,521,342.47	2,202,898,117.81	4,989,500,363.93	43.6%	6,459,020,978.54
03180000000	Judiciary	8,527,007,333.22	1,548,970,893.65	3,985,337,695.24	46.7%	4,541,669,637.99
031801100100	Judicial Service Commission	154,625,308.53	39,324,287.99	39,324,287.99	25.4%	115,301,020.53
031800400100	High Court of Justice	8,372,382,024.70	1,509,646,605.66	3,946,013,407.24	47.1%	4,426,368,617.45
03260000000	Ministry of Justice	2,921,514,009.25	653,927,224.16	1,004,162,668.70	34.4%	1,917,351,340.55
032600100100	Ministry of Justice	2,769,388,711.13	615,883,893.36	963,582,552.68	34.8%	1,805,806,158.44
032600200100	Law Reform Commission	13,936,014.50	3,544,205.36	3,544,205.36	25.4%	10,391,809.14
032605200100	Office of Public Defender	54,439,374.29	13,845,014.46	13,845,014.46	25.4%	40,594,359.83
032605400100	Multi-Door Court House	20,330,279.00	5,170,393.86	5,170,393.86	25.4%	15,159,885.14
032605600100	Lagos State Domestic & Sexual Violence Agency (LSDVSA)	63,419,630.33	15,483,717.11	18,020,502.32	28.4%	45,399,128.01
05000000000	SOCIAL SECTOR	150,986,710,291.89	34,286,258,172.98	49,497,476,087.23	32.8%	101,489,234,204.66
05130000000	Ministry of Youth & Social Development	1,051,587,146.32	267,439,503.83	267,439,503.83	25.4%	784,147,642.49
051300100100	Ministry of Youth & Social Development	785,412,146.32	199,745,913.07	199,745,913.07	25.4%	585,666,233.25
051305300100	Office of Disability Affairs	266,175,000.00	67,693,590.76	67,693,590.76	25.4%	198,481,409.24
05140000000	Ministry of Women Affairs and Poverty Alleviation	1,249,904,083.00	317,875,440.91	317,875,440.91	25.4%	932,028,642.09
051400100100	Ministry of Women Affairs and Poverty Alleviation	1,249,904,083.00	317,875,440.91	317,875,440.91	25.4%	932,028,642.09
05170000000	Ministry of Education	36,328,216,459.66	9,223,728,008.40	9,223,728,008.40	25.4%	27,104,488,451.26
051700100100	Ministry of Education	7,744,437,802.60	1,969,564,396.65	1,969,564,396.65	25.4%	5,774,873,405.94
051700300100	Lagos State Universal Basic Education Board	763,032,854.25	194,054,414.47	194,054,414.47	25.4%	568,978,439.78
051700800100	Library Board	213,750,000.00	54,360,871.70	54,360,871.70	25.4%	159,389,128.30
051700900100	Lagos State Examinations Board	80,100,000.00	20,371,021.40	20,371,021.40	25.4%	59,728,978.60
051701000100	Agency for Mass Education	216,567,142.92	55,077,327.12	55,077,327.12	25.4%	161,489,815.80
051702100100	Lagos State University (LASU)	13,154,209,104.56	3,345,376,717.96	3,345,376,717.96	25.4%	9,808,832,386.60
051702300100	College of Health Technology	1,015,434,695.05	242,986,025.16	242,986,025.16	23.9%	772,448,669.89

Code	Administrative Unit	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
051702500100	Adeniran Ogunsanya College of Education (AOCED)	162,466,191.14	41,318,380.22	41,318,380.22	25.4%	121,147,810.91
051702600100	Education District 1	59,850,000.00	15,221,044.08	15,221,044.08	25.4%	44,628,955.92
051702600200	Education District 2	72,675,000.00	18,482,696.38	18,482,696.38	25.4%	54,192,303.62
051702600300	Education District 3	85,500,000.00	21,744,348.68	21,744,348.68	25.4%	63,755,651.32
051702600400	Education District 4	63,270,000.00	16,090,818.02	16,090,818.02	25.4%	47,179,181.98
051702600500	Education District 5	89,775,000.00	22,831,566.11	22,831,566.11	25.4%	66,943,433.89
051702600600	Education District 6	68,400,000.00	17,395,478.94	17,395,478.94	25.4%	51,004,521.06
051705400100	Lagos State Teaching Service Commission	122,535,000.00	31,163,084.98	31,163,084.98	25.4%	91,371,915.02
051705500100	Lagos State Technical and Vocational Education Board	3,555,487,408.64	904,231,087.05	904,231,087.05	25.4%	2,651,256,321.59
051705600100	Lagos State Scholarship Board	27,000,000.00	6,866,636.43	6,866,636.43	25.4%	20,133,363.57
051706601600	School Committee on Rehabilitation of Public Schools	8,564,924,594.90	2,178,230,489.05	2,178,230,489.05	25.4%	6,386,694,105.85
051706700100	Office of Education Quality Assurance	268,801,665.62	68,361,604.01	68,361,604.01	25.4%	200,440,061.60
057000000000	Special Adviser on Education	10,619,000,000.00	2,163,480,559.01	4,275,553,517.26	40.3%	6,343,446,482.74
057000100100	Special Adviser on Education	10,619,000,000.00	2,163,480,559.01	4,275,553,517.26	40.3%	6,343,446,482.74
052100000000	Ministry of Health	39,403,869,493.08	8,439,041,926.78	13,760,124,694.78	34.9%	25,643,744,798.29
052100100100	Ministry of Health	34,151,394,796.86	7,103,233,257.43	12,424,316,025.43	36.4%	21,727,078,771.43
052100300100	Primary Health Care Board	2,008,500,000.00	510,801,454.09	510,801,454.09	25.4%	1,497,698,545.91
052102600100	Lagos State University Teaching Hospital (LASUTH)	1,397,000,000.00	355,284,855.05	355,284,855.05	25.4%	1,041,715,144.95
052102600200	Lagos State University College of Medicine(LASUCOM)	747,900,000.00	190,205,828.98	190,205,828.98	25.4%	557,694,171.02
052110200100	Lagos State Health Management Agency (LASHMA)	197,044,696.22	50,112,381.05	50,112,381.05	25.4%	146,932,315.16
052110300100	Board of Traditional Medicine	142,750,000.00	36,304,161.10	36,304,161.10	25.4%	106,445,838.90
052100600200	Lagos State College of Nursing and Midwifery	454,230,000.00	115,519,713.46	115,519,713.46	25.4%	338,710,286.54
052110500100	Lagos State Health Monitoring and Accreditation Agency	153,900,000.00	39,139,827.62	39,139,827.62	25.4%	114,760,172.38
052111500100	Lagos State Blood Transfusion Service	101,150,000.00	25,724,454.61	25,724,454.61	25.4%	75,425,545.39
052111600100	Lagos State Accident & Emergency Centre (Drugs and Medical Consumables)	50,000,000.00	12,715,993.38	12,715,993.38	25.4%	37,284,006.62
053500000000	Ministry of Environment	50,455,498,286.43	10,853,719,898.40	18,631,782,086.40	36.9%	31,823,716,200.03
053500100100	Ministry of Environment	1,460,021,713.46	371,312,528.87	371,312,528.87	25.4%	1,088,709,184.59
053500200100	Lagos State Parks & Gardens Agency	659,779,761.00	167,795,101.47	167,795,101.47	25.4%	491,984,659.53
053501600100	Lagos State Environmental Protection Agency (LASEPA)	468,385,990.02	119,119,862.97	119,119,862.97	25.4%	349,266,127.05
053505300100	Lagos State Waste Management Agency (LAWMA)	4,970,407,500.00	1,264,073,377.36	1,264,073,377.36	25.4%	3,706,334,122.64
053505500100	Lagos State Environmental & Special Offences Unit	175,500,000.00	44,633,136.77	44,633,136.77	25.4%	130,866,863.23
053505600100	Lagos State Wastewater Management Office	240,562,476.00	61,179,817.05	61,179,817.05	25.4%	179,382,658.95
053505700100	Office of Drainage Services & Water Resources	39,700,007,160.62	8,118,384,819.22	15,896,447,007.22	40.0%	23,803,560,153.39
053505800100	Lagos State Environmental Sanitation Corps	87,750,000.00	22,316,568.38	22,316,568.38	25.4%	65,433,431.62
053505900100	Lagos State Signage and Advertisement Agency (LASAA)	982,712,561.37	249,923,328.50	249,923,328.50	25.4%	732,789,232.87
053506000100	Lagos Water Corporation	1,592,285,330.32	404,949,794.40	404,949,794.40	25.4%	1,187,335,535.92
053506200100	Water Regulatory Commission	118,085,793.64	30,031,563.40	30,031,563.40	25.4%	88,054,230.23
053900000000	Lagos State Sports Commission	7,721,914,380.56	1,963,836,242.94	1,963,836,242.94	25.4%	5,758,078,137.61
053900100100	Lagos State Sports Commission	6,181,914,380.56	1,572,183,646.83	1,572,183,646.83	25.4%	4,609,730,733.73
053905200100	Sports Trust Fund	1,540,000,000.00	391,652,596.12	391,652,596.12	25.4%	1,148,347,403.88
055100000000	Ministry of Local Government and Community Affairs	4,156,720,442.85	1,057,136,592.71	1,057,136,592.71	25.4%	3,099,583,850.14
055100100100	Ministry of Local Government and Community Affairs	3,943,935,141.71	1,003,021,063.09	1,003,021,063.09	25.4%	2,940,914,078.61
055100300100	Centre for Rural Development	139,256,363.90	35,415,660.03	35,415,660.03	25.4%	103,840,703.87
055100400100	Local Government Establishments, Training and Pensions	73,528,937.25	18,699,869.59	18,699,869.59	25.4%	54,829,067.66

Table 8: Other Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Other Expenditure	128,528,957,988.86	21,502,401,640.27	45,859,943,418.42	35.7%	82,669,014,570.44
01000000000	ADMINISTRATION SECTOR	1,956,349,074.45	296,149,874.78	669,386,127.93	34.2%	1,286,962,946.52
01110000000	Governor's Office	1,889,972,074.45	285,123,541.28	650,925,685.92	34.4%	1,239,046,388.53
011100100200	Office of The Deputy Governor	100,000,000.00	15,414,619.81	33,013,496.81	33.0%	66,986,503.19
011110500100	Office of The Chief of Staff	1,789,972,074.45	269,708,921.47	617,912,189.11	34.5%	1,172,059,885.34
01250000000	Office of the Head of Service/Public Service Office	35,252,000.00	5,858,343.97	9,793,702.49	27.8%	25,458,297.51
012500500100	Establishment and Training	1,652,000.00	256,500.27	537,340.27	32.5%	1,114,659.73
012500700100	Public Service Office	33,600,000.00	5,601,843.70	9,256,362.22	27.5%	24,343,637.78
01400000000	Office of the Auditor General	500,000.00	69,215.19	199,215.19	39.8%	300,784.81
014000100100	Office of the Auditor General State	500,000.00	69,215.19	199,215.19	39.8%	300,784.81
01240000000	Ministry of Home Affairs	30,625,000.00	5,098,774.34	8,467,524.34	27.6%	22,157,475.66
012400100100	Ministry of Home Affairs	30,625,000.00	5,098,774.34	8,467,524.34	27.6%	22,157,475.66
02000000000	ECONOMIC SECTOR	125,511,436,914.41	21,029,576,612.52	44,897,153,217.52	35.8%	80,614,283,696.89
02150000000	Ministry of Agriculture	2,250,000.00	374,603.83	622,103.83	27.6%	1,627,896.17
021500100100	Ministry of Agriculture Hqtrs	2,250,000.00	374,603.83	622,103.83	27.6%	1,627,896.17
02200000000	Ministry of Finance	90,155,099,420.12	15,542,940,846.77	33,383,800,417.66	37.0%	56,771,299,002.46
022000100100	Ministry of Finance	1,326,373,629.90	215,866,285.61	388,294,857.49	29.3%	938,078,772.41
022000200100	Debt Management Office	88,826,725,790.22	15,326,741,579.98	32,994,952,578.98	37.1%	55,831,773,211.24
022000700100	Office of The Accountant General/State Treasury Office	2,000,000.00	332,981.18	552,981.18	27.6%	1,447,018.82
02290000000	Ministry of Transportation	6,600,299,642.29	1,098,887,785.36	1,824,920,746.01	27.6%	4,775,378,896.28
022905400300	Lagos State Number Plate & Production Authority	5,236,156,250.00	871,770,746.36	1,447,747,933.86	27.6%	3,788,408,316.14
022905700100	Lagos State Waterways Authority	464,143,392.00	77,275,507.44	128,331,280.56	27.6%	335,812,111.44
022905600100	Lagos State Parking Authority	900,000,000.29	149,841,531.56	248,841,531.59	27.6%	651,158,468.70
02380000000	Ministry of Economic Planning & Budget	26,751,537,852.00	4,012,832,683.26	9,313,181,756.72	34.8%	17,438,356,095.28
023800100100	Ministry of Economic Planning & Budget	26,751,537,852.00	4,012,832,683.26	9,313,181,756.72	34.8%	17,438,356,095.28
02600000000	Ministry of Physical Planning and Urban Development	2,002,250,000.00	374,540,693.30	374,628,193.30	18.7%	1,627,621,806.70
026000100100	Ministry of Physical Planning and Urban Development	50,000.00	8,324.53	13,824.53	27.6%	36,175.47
026000200100	Lagos State Physical Planning Permit Authority (LASPPPA)	1,000,000.00	175,843.99	235,843.99	23.6%	764,156.01
026000400100	Material Testing Laboratory Services	1,000,000.00	187,068.08	187,068.08	18.7%	812,931.92
026000700400	New Towns Development Authority	2,000,200,000.00	374,169,456.70	374,191,456.70	18.7%	1,626,008,543.30

Code	Administrative Unit	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
030000000000	LAW AND JUSTICE SECTOR	2,500,000.00	416,226.48	691,226.48	27.6%	1,808,773.52
032600000000	Ministry of Justice	2,500,000.00	416,226.48	691,226.48	27.6%	1,808,773.52
032600100100	Ministry of Justice	2,500,000.00	416,226.48	691,226.48	27.6%	1,808,773.52
050000000000	SOCIAL SECTOR	1,058,672,000.00	176,258,926.50	292,712,846.50	27.6%	765,959,153.50
051700000000	Ministry of Education	1,057,172,000.00	176,009,190.61	292,298,110.61	27.6%	764,873,889.39
051700100100	Ministry of Education	4,550,000.00	757,532.19	1,258,032.19	27.6%	3,291,967.81
051702500100	Adeniran Ogunsanya College of Education (AOCED)	1,050,122,000.00	174,835,431.95	290,348,851.95	27.6%	759,773,148.05
051705400100	Lagos State Teaching Service Commission	2,500,000.00	416,226.48	691,226.48	27.6%	1,808,773.52
057000000000	Special Adviser on Education	1,500,000.00	249,735.89	414,735.89	27.6%	1,085,264.11
057000100100	Special Adviser on Education	1,500,000.00	249,735.89	414,735.89	27.6%	1,085,264.11

2.D Expenditure by Economic Classification

Table 9: Total Expenditure by Economic Classification

Code	Economic	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Expenditure	1,768,014,633,010.39	363,677,813,909.21	668,592,831,892.43	37.8%	1,099,421,801,117.96
2	EXPENDITURES	1,768,014,633,010.39	363,677,813,909.21	668,592,831,892.43	37.8%	1,099,421,801,117.96
21	PERSONNEL COST	227,581,447,238.66	49,415,096,283.49	95,655,391,316.62	42.0%	131,926,055,922.04
2101	SALARY	187,213,012,150.06	42,732,019,584.22	81,031,423,616.74	43.3%	106,181,588,533.32
210101	SALARIES AND WAGES	187,213,012,150.06	42,732,019,584.22	81,031,423,616.74	43.3%	106,181,588,533.32
21010101	SALARY	186,625,595,560.18	42,574,083,615.66	80,773,349,669.07	43.3%	105,852,245,891.11
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	587,416,589.88	157,935,968.56	258,073,947.67	43.9%	329,342,642.21
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	17,116,451,379.00	6,271,967,641.36	12,114,046,182.74	70.8%	5,002,405,196.26
210201	ALLOWANCES	550,000,000.00	48,459,000.00	143,064,868.00	26.0%	406,935,132.00
21020101	NON REGULAR ALLOWANCES	550,000,000.00	48,459,000.00	143,064,868.00	26.0%	406,935,132.00
210202	SOCIAL CONTRIBUTIONS	16,566,451,379.00	6,223,508,641.36	11,970,981,314.74	72.3%	4,595,470,064.26
21020202	CONTRIBUTORY PENSION	16,566,451,379.00	6,223,508,641.36	11,970,981,314.74	72.3%	4,595,470,064.26
2103	SOCIAL BENEFITS	23,251,983,709.60	411,109,057.91	2,509,921,517.14	10.8%	20,742,062,192.46
210301	SOCIAL BENEFITS	23,251,983,709.60	411,109,057.91	2,509,921,517.14	10.8%	20,742,062,192.46
21030101	GRATUITY	4,514,083,588.30	372,333,727.83	1,120,584,840.90	24.8%	3,393,498,747.40
21030102	PENSION	16,483,440,000.00	26,100,000.00	1,376,531,315.25	8.4%	15,106,908,684.75
21030105	Severance Pay for Political office appointees	900,000,000.00	12,675,330.08	12,675,330.08	1.4%	887,324,669.92
21030108	PENSION ARREARS	1,354,460,121.30	-	130,030.91	0.0%	1,354,330,090.39
22	OTHER RECURRENT COSTS	520,515,061,338.34	86,854,915,568.83	153,843,586,756.46	29.6%	366,671,474,581.88
2202	OVERHEAD COST	391,986,103,349.48	65,352,513,928.57	107,983,643,338.03	27.5%	284,002,460,011.45
220201	TRAVEL & TRANSPORT - GENERAL	1,854,440,182.11	303,235,640.83	536,684,994.47	28.9%	1,317,755,187.64
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	389,882,145.25	62,729,477.99	117,281,949.51	30.1%	272,600,195.74
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	964,558,036.86	159,131,548.34	273,028,430.47	28.3%	691,529,606.39
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	250,000,000.00	40,687,307.25	73,187,307.25	29.3%	176,812,692.75
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	250,000,000.00	40,687,307.25	73,187,307.25	29.3%	176,812,692.75
220202	UTILITIES - GENERAL	1,805,993,707.12	303,492,874.43	487,120,672.93	27.0%	1,318,873,034.19
22020201	ELECTRICITY CHARGES	1,674,591,359.00	280,860,378.32	454,071,173.67	27.1%	1,220,520,185.33
22020202	TELEPHONE CHARGES	111,392,351.12	19,399,990.86	27,086,830.41	24.3%	84,305,520.71
22020203	INTERNET ACCESS CHARGES	4,938,000.00	822,130.54	1,365,310.54	27.6%	3,572,689.46
22020205	WATER RATES	5,000,000.00	832,452.95	1,382,452.95	27.6%	3,617,547.05
22020206	SEWERAGE CHARGES	800,000.00	123,535.27	263,159.27	32.9%	536,840.73
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	9,271,997.00	1,454,386.48	2,951,746.09	31.8%	6,320,250.91

Code	Economic	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
220203	MATERIALS & SUPPLIES - GENERAL	3,726,522,225.51	629,641,179.94	990,323,640.96	26.6%	2,736,198,584.55
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,420,717,131.09	239,804,344.76	378,611,993.08	26.6%	1,042,105,138.01
22020302	BOOKS	32,842,479.00	5,462,351.68	9,105,024.37	27.7%	23,737,454.63
22020303	NEWSPAPERS	3,300,000.00	590,573.93	733,573.93	22.2%	2,566,426.07
22020304	MAGAZINES & PERIODICALS	3,000,000.00	499,471.77	829,471.77	27.6%	2,170,528.23
22020305	PRINTING OF NON SECURITY DOCUMENTS	193,150,000.00	32,200,022.88	53,220,052.88	27.6%	139,929,947.12
22020306	PRINTING OF SECURITY DOCUMENTS	736,082,062.14	123,104,788.95	201,112,050.62	27.3%	534,970,011.52
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	408,620,575.62	69,277,576.64	107,564,651.75	26.3%	301,055,923.87
22020309	UNIFORMS & OTHER CLOTHING	895,338,267.24	153,126,702.52	229,903,603.76	25.7%	665,434,663.49
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,733,286.00	788,047.58	1,308,709.04	27.6%	3,424,576.96
22020313	Drawing Office Materials	12,638,424.41	2,106,800.72	3,483,011.26	27.6%	9,155,413.15
22020314	Test Kits Expenses	16,100,000.00	2,680,498.51	4,451,498.51	27.6%	11,648,501.49
220204	MAINTENANCE SERVICES - GENERAL	10,363,605,823.80	1,760,039,564.44	2,715,094,388.34	26.2%	7,648,511,435.46
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,645,294,964.83	444,985,813.48	711,543,501.65	26.9%	1,933,751,463.19
22020402	MAINTENANCE OF OFFICE FURNITURE	80,130,547.39	14,298,271.55	17,995,300.16	22.5%	62,135,247.23
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,443,071,766.65	417,010,423.01	630,891,487.57	25.8%	1,812,180,279.09
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	274,913,169.56	45,188,038.24	78,541,886.67	28.6%	196,371,282.89
22020405	MAINTENANCE OF PLANTS/GENERATORS	896,641,631.68	159,146,325.81	205,047,807.62	22.9%	691,593,824.06
22020406	OTHER MAINTENANCE SERVICES	2,086,295,807.69	355,262,140.63	542,451,794.11	26.0%	1,543,844,013.58
22020407	MAINTENANCE OF AIRCRAFTS	763,935,259.50	127,188,032.51	211,220,911.05	27.6%	552,714,348.45
22020410	MAINTENANCE OF STREET LIGHTINGS	5,569,188.48	927,217.48	1,539,828.21	27.6%	4,029,360.27
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	264,678,347.26	44,066,454.35	73,181,072.54	27.6%	191,497,274.72
22020415	Maint. of dumpsites & Evacuation of cacasas	43,157,789.96	7,239,418.55	11,697,829.24	27.1%	31,459,960.72
22020416	Upkeep of Govt. House/Offices	12,624,000.00	2,125,400.36	3,387,759.34	26.8%	9,236,240.66
22020417	Cleaning Services	41,008,000.00	6,733,054.39	11,748,519.39	28.6%	29,259,480.61
22020419	Maintenance of Court Recording System	10,449,208.00	1,739,694.81	2,889,107.69	27.6%	7,560,100.31
22020420	Maintenance of Public Address System	5,017,668.66	835,394.62	1,387,338.17	27.6%	3,630,330.49
22020421	Maintenance of Boreholes And Treatment Plant	313,377,246.00	52,149,673.97	86,753,148.57	27.7%	226,624,097.43
22020422	Repairs of Refrigerator & Air condition	195,754,999.92	32,328,570.48	55,266,430.22	28.2%	140,488,569.70
22020423	Maintenance of Farm	250,000.00	41,622.65	69,122.65	27.6%	180,877.35
22020424	Maintenance of Tractor & Heavy Equipment	234,567,949.77	40,725,517.64	57,589,208.11	24.6%	176,978,741.66
22020426	Maintenance of Specialised Hospital Equip	45,668,278.44	7,848,711.20	11,560,546.65	25.3%	34,107,731.79
22020427	Kitchen & Refectory	1,200,000.00	199,788.71	331,788.71	27.6%	868,211.29

Code	Economic	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
220205	TRAINING - GENERAL	12,973,617,560.82	2,122,578,477.14	3,749,639,825.84	28.9%	9,223,977,734.99
22020501	LOCAL TRAINING	12,791,197,560.82	2,092,207,263.61	3,699,202,412.31	28.9%	9,091,995,148.52
22020502	INTERNATIONAL TRAINING	182,420,000.00	30,371,213.53	50,437,413.53	27.6%	131,982,586.47
220206	OTHER SERVICES - GENERAL	9,603,254,312.43	1,629,691,187.42	2,521,190,968.46	26.3%	7,082,063,343.97
22020601	SECURITY SERVICES	7,815,086,874.66	1,311,131,244.07	2,117,372,734.45	27.1%	5,697,714,140.21
22020602	OFFICE RENT	362,856,928.45	60,419,379.83	100,295,604.91	27.6%	262,561,323.54
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	896,221,687.00	167,654,469.60	167,654,469.60	18.7%	728,567,217.40
22020605	CLEANING & FUMIGATION SERVICES	211,925,711.67	37,953,950.87	46,991,222.06	22.2%	164,934,489.61
22020606	Oracle Applications & Support	2,000,000.00	332,981.18	552,981.18	27.6%	1,447,018.82
22020607	Treasury Operations Services	2,000,000.00	332,981.18	552,981.18	27.6%	1,447,018.82
22020608	Library Services	69,193,532.19	11,675,401.29	18,456,354.42	26.7%	50,737,177.77
22020609	Janitorial Services	243,969,578.46	40,190,779.40	69,314,620.65	28.4%	174,654,957.81
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	53,701,822,272.37	8,944,866,927.41	14,830,584,167.68	27.6%	38,871,238,104.69
22020701	FINANCIAL CONSULTING	164,526,000.00	28,626,680.23	40,124,540.23	24.4%	124,401,459.77
22020702	INFORMATION TECHNOLOGY CONSULTING	1,013,662,779.04	169,814,141.88	275,710,387.35	27.2%	737,952,391.69
22020703	LEGAL SERVICES	816,234,690.88	136,098,304.96	224,799,439.74	27.5%	591,435,251.14
22020706	SURVEYING SERVICES	20,000,000.00	3,268,723.38	5,795,280.58	29.0%	14,204,719.42
22020708	MEDICAL CONSULTING	160,000,000.00	26,638,494.49	44,238,494.49	27.6%	115,761,505.51
22020709	Professional Fees Expenses	43,938,351,735.38	7,315,180,256.52	12,149,157,347.42	27.7%	31,789,194,387.97
22020711	Consultancy Services	6,344,157,220.15	1,058,781,941.77	1,743,064,180.60	27.5%	4,601,093,039.55
22020712	Management Consultancy Fees	1,057,455,548.70	175,384,474.45	295,296,455.48	27.9%	762,159,093.22
22020713	Professional Advisory	187,434,298.22	31,073,909.73	52,398,041.80	28.0%	135,036,256.42
220208	FUEL & LUBRICANTS - GENERAL	15,533,397,209.70	2,403,380,350.06	5,089,153,533.27	32.8%	10,444,243,676.43
22020801	MOTOR VEHICLE FUEL COST	2,006,415,828.35	331,794,330.43	564,554,644.20	28.1%	1,441,861,184.15
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	39,346,400.00	6,438,564.53	11,366,668.53	28.9%	27,979,731.47
22020803	PLANT / GENERATOR FUEL COST	13,477,634,981.35	2,063,482,549.19	4,510,467,314.63	33.5%	8,967,167,666.71
22020806	COOKING GAS/FUEL COST	10,000,000.00	1,664,905.91	2,764,905.91	27.6%	7,235,094.09
220209	FINANCIAL CHARGES - GENERAL	632,842,175.63	103,492,589.14	183,099,870.09	28.9%	449,742,305.54
22020901	BANK CHARGES (OTHER THAN INTEREST)	621,642,175.63	101,619,663.53	180,038,944.48	29.0%	441,603,231.15
22020905	Insurance - Motor Vehicles	900,000.00	156,014.78	222,014.78	24.7%	677,985.22
22020906	Insurance - Buildings	10,300,000.00	1,716,910.83	2,838,910.83	27.6%	7,461,089.17

Code	Economic	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
220210	MISCELLANEOUS EXPENSES GENERAL	281,790,607,879.98	47,152,095,137.76	76,880,751,275.99	27.3%	204,909,856,603.99
22021001	REFRESHMENT & MEALS	3,500,000.00	582,717.07	967,717.07	27.6%	2,532,282.93
22021002	HONORARIUM & SITTING ALLOWANCE	198,183,372.36	35,209,243.29	45,176,414.25	22.8%	153,006,958.11
22021003	PUBLICITY & ADVERTISEMENTS	90,687,000.00	14,657,051.52	26,992,621.52	29.8%	63,694,378.48
22021004	MEDICAL EXPENSES-LOCAL	1,175,873,336.90	215,029,644.74	241,430,310.73	20.5%	934,443,026.17
22021006	POSTAGES & COURIER SERVICES	1,750,000.00	296,502.91	461,502.91	26.4%	1,288,497.09
22021007	Staff Welfare Packages	744,980,006.82	122,952,778.48	210,670,579.23	28.3%	534,309,427.59
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	55,000,000.00	9,153,241.12	15,223,241.12	27.7%	39,776,758.88
22021009	SPORTING ACTIVITIES	357,174,483.76	59,475,428.67	98,715,239.16	27.6%	258,459,244.60
22021014	BUDGET EXPENSES	478,750,477.80	79,082,598.32	135,085,386.53	28.2%	343,665,091.27
22021019	MEDICAL EXPENSES-INTERNATIONAL	399,709,576.18	66,547,883.39	110,515,936.77	27.6%	289,193,639.41
22021021	SPECIAL DAYS/CELEBRATIONS	2,598,507,722.43	432,627,085.30	718,462,934.77	27.6%	1,880,044,787.66
22021023	Final Accounts and Budget Preparation Expenses	10,400,000.88	1,755,259.93	2,772,260.03	26.7%	7,627,740.85
22021024	Committees & Commissions Expenses	559,568,535.68	97,185,635.83	137,234,025.70	24.5%	422,334,509.98
22021025	Compensations	1,306,142,805.25	214,127,019.75	375,622,269.05	28.8%	930,520,536.20
22021026	Entertainment & Hospitality	283,151,347.53	44,174,918.19	91,182,727.17	32.2%	191,968,620.36
22021034	Technology Reserch & Development Expenses	16,765,000.00	2,839,880.51	4,423,880.51	26.4%	12,341,119.49
22021035	Local Techology Support Expenses	11,600,000.00	1,931,290.85	3,207,290.85	27.6%	8,392,709.15
22021036	Special Duties Expenses	212,050,412,537.16	35,469,839,501.72	57,907,520,284.16	27.3%	154,142,892,253.00
22021039	Laboratory & Testing Expenses	83,571,756.34	15,535,814.67	16,058,583.01	19.2%	67,513,173.33
22021041	Special Schools' Expenses	143,522,811.00	25,235,261.47	33,859,261.47	23.6%	109,663,549.53
22021037	Procurement Expenses	1,082,927,921.03	180,015,319.03	300,644,809.90	27.8%	782,283,111.14
22021042	Multilateral Agencies' Program	30,430,913.60	4,981,316.16	8,783,869.75	28.9%	21,647,043.85
22021043	Agric Crop Pest Control Expenses	400,000.00	66,596.24	110,596.24	27.6%	289,403.76
22021044	Enlightenment & Campaign Expenses	1,405,576,326.80	223,355,049.22	434,954,027.93	30.9%	970,622,298.87
22021045	Youths Empowerment Scheme Expenses	403,404,737.65	71,929,082.83	90,826,302.67	22.5%	312,578,434.98
22021046	Servicing of Meetings	20,689,875,998.67	3,442,430,191.36	5,730,288,034.66	27.7%	14,959,587,964.01
22021047	Surveying Expenses	187,770,195.00	31,713,018.76	49,956,596.06	26.6%	137,813,598.94
22021048	Publicity and Press Coverage	1,895,740,688.74	315,327,391.86	525,439,014.11	27.7%	1,370,301,674.63
22021049	Upkeep and Maintenance Allowance	2,576,643,164.04	439,411,387.53	667,116,190.72	25.9%	1,909,526,973.32
22021050	Public Relations Expenses	584,058,761.57	97,801,218.00	159,049,148.49	27.2%	425,009,613.08
22021051	Research & Development Expenses	454,199,131.29	72,280,364.43	140,094,150.32	30.8%	314,104,980.97
22021052	Welfare Package to the Public	6,083,154,301.85	1,032,645,331.22	1,595,641,757.13	26.2%	4,487,512,544.72
22021053	Political Affairs & Special Services	250,379,979.00	19,174,874.57	167,052,734.34	66.7%	83,327,244.66
22021054	Planning Research & Statistics Expenses	429,219,206.25	70,602,017.93	122,407,727.45	28.5%	306,811,478.80
22021057	Hosting of National Council	500,000.00	81,374.61	146,374.61	29.3%	353,625.39
22021059	Publication & Documentation Expenses	232,875,371.09	39,881,984.21	59,562,328.31	25.6%	173,313,042.78
22021060	Policies & Program Studies	59,810,704.40	10,307,367.53	15,018,519.03	25.1%	44,792,185.37
22021061	Entrepreneurship Development	628,970,444.80	104,717,660.80	173,904,409.73	27.6%	455,066,035.07
22021062	Harmonised Inspection of Industries Expenses	12,000,000.00	1,997,887.09	3,317,887.09	27.6%	8,682,112.91
22021063	Awards & Rewards	239,216,026.81	40,125,273.97	64,845,732.51	27.1%	174,370,294.30
22021064	Festivals & Ceremonies	138,000,000.00	23,033,692.60	37,903,692.60	27.5%	100,096,307.40

Code	Economic	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
22021065	Expenses on Quiz & Debate Competition	18,500,000.00	3,080,075.93	5,115,075.93	27.6%	13,384,924.07
22021066	Inclusive Schools Expenses	21,500,000.00	4,021,963.70	4,021,963.70	18.7%	17,478,036.30
22021067	Sponsorship Expenses	1,905,146,870.92	317,189,027.66	526,755,183.46	27.6%	1,378,391,687.46
22021069	Arts & Festival Expenses	349,595,680.00	58,204,391.22	96,659,916.02	27.6%	252,935,763.98
22021070	Games & Sports Festival Expense	63,100,000.00	10,445,198.75	17,708,848.75	28.1%	45,391,151.25
22021073	Monitoring & Evaluation Expenses	1,261,252,945.67	217,890,123.29	314,379,288.23	24.9%	946,873,657.44
22021074	Celebrations & Ceremonies	1,378,300,603.34	239,929,409.37	335,651,978.65	24.4%	1,042,648,624.69
22021075	Cleaning Materials	46,442,000.00	8,200,139.01	10,807,086.87	23.3%	35,634,913.13
22021076	Food & Nutrition Expenses	14,850,000.00	2,471,660.19	4,109,036.19	27.7%	10,740,963.81
22021077	Climate Change Expenses	80,000,000.00	13,319,247.25	22,119,247.25	27.6%	57,880,752.75
22021078	Zero Tolerance Compliant Expenses	6,000,000.00	998,943.54	1,658,943.54	27.6%	4,341,056.46
22021079	Enforcement Expenses	7,864,232,066.02	1,310,362,861.80	2,169,857,044.24	27.6%	5,694,375,021.78
22021080	Environmental Implements Expenses	71,048,000.00	11,906,359.46	19,307,159.46	27.2%	51,740,840.54
22021081	Waste Disposal Expenses in Public School	3,000,000.00	499,471.77	829,471.77	27.6%	2,170,528.23
22021082	Environmental Health Expenses	14,000,000.00	2,330,868.27	3,870,868.27	27.6%	10,129,131.73
22021083	Running Cost	5,959,319,176.40	988,690,558.30	1,662,818,578.29	27.9%	4,296,500,598.11
22021085	Supply Chain Integration Project Expenses	41,156,237.28	7,699,018.26	7,699,018.26	18.7%	33,457,219.02
22021086	Logistics Mgt Coordinating Expenses	19,019,581.28	3,557,956.54	3,557,956.54	18.7%	15,461,624.74
22021087	Health Financing Expenses	1,064,100,170.43	180,493,984.14	279,736,949.50	26.3%	784,363,220.93
22021088	Ceremonial Outfits Expenses	148,241,171.88	24,687,226.80	40,959,187.81	27.6%	107,281,984.07
22021089	Hospital Expenses	1,735,160,992.74	319,682,416.48	345,933,916.48	19.9%	1,389,227,076.26
22021090	Overseas Medical & Dental Expenses	900,000.00	148,719.12	253,719.12	28.2%	646,280.88
22021091	Free Health Expenses	836,131,374.23	139,208,006.29	231,182,457.45	27.6%	604,948,916.78
22021093	Hepatitis Control and Treatment Expenses	75,598,935.98	14,142,147.75	14,142,147.75	18.7%	61,456,788.23
22021094	Blood Transfusion Expenses	7,228,000.00	1,208,085.66	1,978,085.66	27.4%	5,249,914.34
22021095	Physically Challenged Expenses	48,280,000.00	8,038,165.71	13,348,965.71	27.6%	34,931,034.29
22021096	Retreat Expenses	764,243,420.74	127,085,418.84	211,974,995.12	27.7%	552,268,425.62
22021097	Land Use Charge Appeal Tribunal Expenses	39,856,010.40	6,486,534.96	11,667,816.31	29.3%	28,188,194.09
2203	LOANS AND ADVANCES	4,500,000.00	749,207.66	1,244,207.66	27.6%	3,255,792.34
220301	STAFF LOANS & ADVANCES	4,500,000.00	749,207.66	1,244,207.66	27.6%	3,255,792.34
22030106	MOTOR VEHICLE ADVANCE	2,000,000.00	332,981.18	552,981.18	27.6%	1,447,018.82
22030108	HOUSING LOANS	2,500,000.00	416,226.48	691,226.48	27.6%	1,808,773.52
2204	GRANTS AND CONTRIBUTIONS GENERAL	11,619,170,716.74	1,946,080,842.57	3,162,189,476.38	27.2%	8,456,981,240.36
220401	LOCAL GRANTS AND CONTRIBUTIONS	11,619,170,716.74	1,946,080,842.57	3,162,189,476.38	27.2%	8,456,981,240.36
22040101	GRANT TO OTHER STATE GOVERNMENTS - RECURRENT	36,775,000.00	6,129,800.06	10,137,050.06	27.6%	26,637,949.94
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - RECURRENT	1,792,672,074.45	270,158,446.06	618,658,713.70	34.5%	1,174,013,360.75
22040109	GRANTS TO COMMUNITIES/NGOs	1,187,424,000.00	196,435,671.34	333,783,826.85	28.1%	853,640,173.15
22040118	Recurrent Counterpart Contribution by Government	2,000,000.00	332,981.18	552,981.18	27.6%	1,447,018.82
22040120	Donations to Institutions & Organisations	8,600,299,642.29	1,473,023,943.94	2,199,056,904.59	25.6%	6,401,242,737.70
2205	SUBSIDIES GENERAL	1,250,000.00	228,690.73	256,190.73	20.5%	993,809.27
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	1,000,000.00	187,068.08	187,068.08	18.7%	812,931.92
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	1,000,000.00	187,068.08	187,068.08	18.7%	812,931.92

Code	Economic	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
220502	SUBSIDY TO PRIVATE COMPANIES	250,000.00	41,622.65	69,122.65	27.6%	180,877.35
22050202	Subsidies to Farmers	250,000.00	41,622.65	69,122.65	27.6%	180,877.35
2206	PUBLIC DEBT CHARGES	90,152,499,420.12	15,542,510,216.05	33,383,071,786.94	37.0%	56,769,427,633.18
220601	FOREIGN INTEREST / DISCOUNT	8,055,041,574.22	2,373,916,749.72	5,063,904,313.72	62.9%	2,991,137,260.50
22060101	FOREIGN INTEREST / DISCOUNT - LONG TERM BORROWING	8,055,041,574.22	2,373,916,749.72	5,063,904,313.72	62.9%	2,991,137,260.50
220602	DOMESTIC INTEREST / DISCOUNT	80,771,684,216.00	12,952,824,830.26	27,931,048,265.26	34.6%	52,840,635,950.74
22060202	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	80,771,684,216.00	12,952,824,830.26	27,931,048,265.26	34.6%	52,840,635,950.74
220603	FOREIGN PRINCIPAL	1,325,773,629.90	215,768,636.07	388,119,207.96	29.3%	937,654,421.94
22060301	FOREIGN PRINCIPAL - LONG TERM BORROWING	1,325,773,629.90	215,768,636.07	388,119,207.96	29.3%	937,654,421.94
2207	TRANSFERS-PAYMENT	26,751,537,852.00	4,012,832,683.26	9,313,181,756.72	34.8%	17,438,356,095.28
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	26,751,537,852.00	4,012,832,683.26	9,313,181,756.72	34.8%	17,438,356,095.28
22070105	RESERVE FOR SPECIAL OVERHEAD	26,751,537,852.00	4,012,832,683.26	9,313,181,756.72	34.8%	17,438,356,095.28
23	CAPITAL EXPENDITURE	1,019,918,124,433.39	227,407,802,056.89	419,093,853,819.35	41.1%	600,824,270,614.04
2301	FIXED ASSETS PURCHASED	176,205,341,465.85	39,055,095,217.75	61,595,814,643.86	35.0%	114,609,526,821.99
230101	PURCHASE OF FIXED ASSETS - GENERAL	176,205,341,465.85	39,055,095,217.75	61,595,814,643.86	35.0%	114,609,526,821.99
23010101	PURCHASE / ACQUISITION OF LAND	1,520,487,072.54	386,690,070.99	386,690,070.99	25.4%	1,133,797,001.55
23010102	PURCHASE OF OFFICE BUILDINGS	29,802,469,119.13	7,384,424,178.74	8,150,922,776.99	27.3%	21,651,546,342.14
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	1,320,000,000.00	273,648,177.55	517,648,177.55	39.2%	802,351,822.45
23010105	PURCHASE OF MOTOR VEHICLES	43,996,300,278.03	9,378,055,805.63	16,499,314,059.48	37.5%	27,496,986,218.55
23010107	PURCHASE OF TRUCKS	13,225,759,760.66	3,362,928,316.46	3,365,465,101.68	25.4%	9,860,294,658.98
23010109	PURCHASE OF SEA BOATS	391,781,723.00	99,637,875.92	99,637,875.92	25.4%	292,143,847.08
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	58,997,557,016.84	12,324,823,737.45	22,822,687,132.93	38.7%	36,174,869,883.92
23010113	PURCHASE OF COMPUTERS	6,207,699,498.26	1,409,493,985.85	2,074,983,985.85	33.4%	4,132,715,512.40
23010114	PURCHASE OF COMPUTER PRINTERS	40,000,000.00	10,172,794.70	10,172,794.70	25.4%	29,827,205.30
23010115	PURCHASE OF PHOTOCOPYING MACHINES	81,100,000.00	20,625,341.26	20,625,341.26	25.4%	60,474,658.74
23010119	PURCHASE OF POWER GENERATING SET	14,047,000,000.00	2,901,026,729.80	5,541,026,729.80	39.4%	8,505,973,270.20
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	1,111,574,110.54	282,695,380.63	282,695,380.63	25.4%	828,878,729.91
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	314,069,652.59	79,874,152.47	79,874,152.47	25.4%	234,195,500.12
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	150,675,000.00	23,060,454.00	23,060,454.00	15.3%	127,614,546.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	2,232,289,573.28	429,601,489.57	972,673,882.89	43.6%	1,259,615,690.39
23010128	PURCHASE OF SECURITY EQUIPMENT	2,320,000,000.00	574,762,900.79	634,762,900.79	27.4%	1,685,237,099.21
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	446,578,661.00	113,573,825.94	113,573,825.94	25.4%	333,004,835.06
2302	CONSTRUCTION / PROVISION	673,747,270,415.48	147,751,004,627.71	307,478,997,373.56	45.6%	366,268,273,041.91
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	673,747,270,415.48	147,751,004,627.71	307,478,997,373.56	45.6%	366,268,273,041.91
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	54,774,416,583.91	11,305,275,499.09	21,625,597,059.98	39.5%	33,148,819,523.93
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	3,223,326,204.23	819,755,893.52	819,755,893.52	25.4%	2,403,570,310.71
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	14,518,104,254.93	3,652,822,772.55	3,807,822,772.55	26.2%	10,710,281,482.37
23020104	CONSTRUCTION / PROVISION OF HOUSING	23,239,013,866.19	4,604,147,192.64	9,739,395,765.35	41.9%	13,499,618,100.83
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	7,454,795,487.47	1,895,902,601.42	1,895,902,601.42	25.4%	5,558,892,886.05
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	7,549,955,146.55	1,480,719,540.49	3,208,402,308.49	42.5%	4,341,552,838.06
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	3,071,567,142.92	781,160,549.14	781,160,549.14	25.4%	2,290,406,593.78
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	36,967,541,261.86	7,110,932,793.72	16,117,887,017.67	43.6%	20,849,654,244.19

Code	Economic	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
23020114	CONSTRUCTION / PROVISION OF ROADS	142,200,325,105.05	28,289,801,424.00	59,253,038,801.35	41.7%	82,947,286,303.70
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	301,558,657,418.37	77,468,230,228.66	140,401,986,405.08	46.6%	161,156,671,013.29
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	822,146,588.75	209,088,211.61	209,088,211.61	25.4%	613,058,377.15
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	210,000,000.00	43,234,377.49	83,234,377.49	39.6%	126,765,622.51
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	5,000,000.00	1,271,599.34	1,271,599.34	25.4%	3,728,400.66
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	78,152,421,355.25	10,088,661,944.05	49,534,454,010.58	63.4%	28,617,967,344.67
2303	REHABILITATION / REPAIRS	106,637,092,385.52	25,020,353,693.36	32,376,010,414.03	30.4%	74,261,081,971.50
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	106,637,092,385.52	25,020,353,693.36	32,376,010,414.03	30.4%	74,261,081,971.50
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	2,719,852,473.54	660,554,159.64	783,070,586.04	28.8%	1,936,781,887.49
23030103	REHABILITATION / REPAIRS - HOUSING	1,228,611,650.42	312,460,352.28	312,460,352.28	25.4%	916,151,298.14
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	951,030,491.83	241,865,948.77	241,865,948.77	25.4%	709,164,543.05
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	29,057,466,842.90	6,247,130,227.40	9,840,530,227.40	33.9%	19,216,936,615.50
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	9,271,562,386.95	2,357,942,518.77	2,357,942,518.77	25.4%	6,913,619,868.18
23030110	REHABILITATION / REPAIRS - LIBRARIES	481,415,648.41	122,433,563.97	122,433,563.97	25.4%	358,982,084.44
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	368,531,696.68	87,778,190.13	111,161,114.30	30.2%	257,370,582.38
23030113	REHABILITATION / REPAIRS - ROADS	14,199,884,304.69	3,364,016,059.50	4,336,400,322.04	30.5%	9,863,483,982.65
23030116	REHABILITATION / REPAIRS - AIR-PORT / AERODROMES	3,700,000,000.56	940,983,510.29	940,983,510.29	25.4%	2,759,016,490.27
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	1,265,722,221.32	321,898,307.75	321,898,307.75	25.4%	943,823,913.57
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	31,228,205,252.15	7,421,748,575.45	9,467,221,683.00	30.3%	21,760,983,569.15
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	12,164,809,416.09	2,941,542,279.41	3,540,042,279.41	29.1%	8,624,767,136.68
2304	PRESERVATION OF THE ENVIRONMENT	1,395,924,318.92	355,011,287.98	355,011,287.98	25.4%	1,040,913,030.94
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	1,395,924,318.92	355,011,287.98	355,011,287.98	25.4%	1,040,913,030.94
23040101	TREE PLANTING	3,000,000.00	762,959.60	762,959.60	25.4%	2,237,040.40
23040103	WILDLIFE CONSERVATION	566,104,460.16	143,971,611.36	143,971,611.36	25.4%	422,132,848.80
23040105	WATER POLLUTION PREVENTION & CONTROL	826,819,858.76	210,276,717.02	210,276,717.02	25.4%	616,543,141.75
2305	OTHER CAPITAL PROJECTS	61,932,495,847.62	15,226,337,230.09	17,288,020,099.92	27.9%	44,644,475,747.69
230501	ACQUISITION OF NON TANGIBLE ASSETS	61,932,495,847.62	15,226,337,230.09	17,288,020,099.92	27.9%	44,644,475,747.69
23050101	RESEARCH AND DEVELOPMENT	57,763,674,251.03	14,380,341,507.26	15,599,705,467.00	27.0%	42,163,968,784.03
23050102	COMPUTER SOFTWARE ACQUISITION	4,168,821,596.58	845,995,722.83	1,688,314,632.92	40.5%	2,480,506,963.66

2.E Expenditure by Function

Table 10: Total Expenditure by Function

Code	Function	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Expenditure	1,768,014,633,010.39	363,677,813,909.21	668,592,831,892.43	37.8%	1,099,421,801,117.96
701	GENERAL PUBLIC SERVICES	813,356,255,668.96	168,536,760,466.61	305,236,133,754.49	37.5%	508,120,121,914.47
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTER	156,365,728,533.38	28,710,034,929.07	50,200,840,234.55	32.1%	106,164,888,298.84
70111	EXECUTIVE AND LEGISLATIVE ORGANS	70,300,474,610.54	14,068,665,065.07	25,520,844,593.34	36.3%	44,779,630,017.19
70112	FINANCIAL AND FISCAL AFFAIRS	86,065,253,922.85	14,641,369,864.01	24,679,995,641.20	28.7%	61,385,258,281.64
7013	GENERAL SERVICES	323,949,434,286.87	59,879,789,745.73	102,010,033,088.02	31.5%	221,939,401,198.85
70131	GENERAL PERSONNEL SERVICES	132,444,157,109.66	19,476,001,092.52	37,239,876,194.56	28.1%	95,204,280,915.11
70132	OVERALL PLANNING AND STATISTICAL SERVICES	126,192,469,160.16	27,181,505,019.74	40,484,418,205.54	32.1%	85,708,050,954.62
70133	OTHER GENERAL SERVICES	65,312,808,017.04	13,222,283,633.47	24,285,738,687.92	37.2%	41,027,069,329.12
7016	GENERAL PUBLIC SERVICES N.E.C.	18,038,122,025.90	3,903,365,124.81	6,227,329,154.83	34.5%	11,810,792,871.07
70161	GENERAL PUBLIC SERVICES N.E.C.	18,038,122,025.90	3,903,365,124.81	6,227,329,154.83	34.5%	11,810,792,871.07
7017	PUBLIC DEBT TRANSACTIONS	315,002,970,822.82	76,043,570,666.99	146,797,931,277.10	46.6%	168,205,039,545.72
70171	PUBLIC DEBT TRANSACTIONS	315,002,970,822.82	76,043,570,666.99	146,797,931,277.10	46.6%	168,205,039,545.72
703	PUBLIC ORDER AND SAFETY	49,914,883,952.88	11,448,147,722.58	20,613,976,442.64	41.3%	29,300,907,510.24
7032	FIRE PROTECTION SERVICES	5,762,433,135.42	1,316,282,289.70	1,828,564,530.64	31.7%	3,933,868,604.77
70321	FIRE PROTECTION SERVICES	5,762,433,135.42	1,316,282,289.70	1,828,564,530.64	31.7%	3,933,868,604.77
7033	LAW COURTS	17,869,167,445.10	3,721,490,034.50	7,711,932,600.00	43.2%	10,157,234,845.09
70331	LAW COURTS	17,869,167,445.10	3,721,490,034.50	7,711,932,600.00	43.2%	10,157,234,845.09
7035	R & D PUBLIC ORDER AND SAFETY	265,485,956.86	52,602,872.74	88,705,996.89	33.4%	176,779,959.97
70351	R&D PUBLIC ORDER AND SAFETY	265,485,956.86	52,602,872.74	88,705,996.89	33.4%	176,779,959.97
7036	PUBLIC ORDER AND SAFETY N.E.C.	26,017,797,415.50	6,357,772,525.64	10,984,773,315.10	42.2%	15,033,024,100.40
70361	PUBLIC ORDER AND SAFETY N.E.C.	26,017,797,415.50	6,357,772,525.64	10,984,773,315.10	42.2%	15,033,024,100.40
704	ECONOMIC AFFAIRS	423,013,381,327.60	79,729,923,318.01	180,429,692,007.45	42.7%	242,583,689,320.15
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	35,782,133,244.39	7,029,314,090.04	14,116,276,963.43	39.5%	21,665,856,280.96
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	35,782,133,244.39	7,029,314,090.04	14,116,276,963.43	39.5%	21,665,856,280.96
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	41,974,643,922.44	8,197,797,514.19	18,236,481,161.31	43.4%	23,738,162,761.13
70421	AGRICULTURE	41,974,643,922.44	8,197,797,514.19	18,236,481,161.31	43.4%	23,738,162,761.13
7043	FUEL AND ENERGY	34,432,665,014.42	6,601,556,331.56	10,707,396,587.02	31.1%	23,725,268,427.40
70435	ELECTRICITY	34,432,665,014.42	6,601,556,331.56	10,707,396,587.02	31.1%	23,725,268,427.40
7044	MINING, MANUFACTURING, AND CONSTRUCTION	138,782,580,397.96	30,028,838,384.22	50,330,410,122.27	36.3%	88,452,170,275.69
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	4,481,648,711.77	755,425,517.35	2,260,890,000.01	50.4%	2,220,758,711.76
70443	CONSTRUCTION	134,300,931,686.19	29,273,412,866.87	48,069,520,122.26	35.8%	86,231,411,563.93
7045	TRANSPORT	157,183,441,566.34	23,970,554,558.44	82,788,609,201.59	52.7%	74,394,832,364.75
70451	ROAD TRANSPORT	150,007,697,707.09	22,261,789,216.16	80,934,350,489.79	54.0%	69,073,347,217.30
70452	WATER TRANSPORT	7,175,743,859.25	1,708,765,342.27	1,854,258,711.80	25.8%	5,321,485,147.45
7047	OTHER INDUSTRIES	9,822,049,416.94	2,376,344,108.46	2,724,999,640.72	27.7%	7,097,049,776.22
70473	TOURISM	3,715,948,386.43	830,103,006.15	1,101,206,241.20	29.6%	2,614,742,145.23
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	6,106,101,030.52	1,546,241,102.31	1,623,793,399.53	26.6%	4,482,307,630.99
7048	R & D ECONOMIC AFFAIRS	5,035,867,765.12	1,525,518,331.10	1,525,518,331.10	30.3%	3,510,349,434.01
70482	R & D AGRICULTURE, FORESTRY, FISHING AND HUNTING	5,035,867,765.12	1,525,518,331.10	1,525,518,331.10	30.3%	3,510,349,434.01

Code	Function	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
705	ENVIRONMENTAL PROTECTION	75,580,070,057.90	15,308,590,170.48	25,873,270,569.71	34.2%	49,706,799,488.19
7051	WASTE MANAGEMENT	25,036,471,203.90	4,718,715,338.36	6,317,481,071.71	25.2%	18,718,990,132.19
70511	WASTE MANAGEMENT	25,036,471,203.90	4,718,715,338.36	6,317,481,071.71	25.2%	18,718,990,132.19
7052	WASTE WATER MANAGEMENT	279,102,692.96	58,602,799.62	109,933,347.09	39.4%	169,169,345.87
70521	WASTE WATER MANAGEMENT	279,102,692.96	58,602,799.62	109,933,347.09	39.4%	169,169,345.87
7053	POLLUTION ABATEMENT	1,880,238,185.72	398,429,454.36	498,313,823.52	26.5%	1,381,924,362.20
70531	POLLUTION ABATEMENT	1,880,238,185.72	398,429,454.36	498,313,823.52	26.5%	1,381,924,362.20
7054	PROTECTION OF BIODIVERSITY AND LANDSCAPE	1,288,798,491.02	286,842,745.14	374,487,962.44	29.1%	914,310,528.58
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	1,288,798,491.02	286,842,745.14	374,487,962.44	29.1%	914,310,528.58
7056	ENVIRONMENTAL PROTECTION N.E.C.	47,095,459,484.30	9,845,999,833.01	18,573,054,364.95	39.4%	28,522,405,119.35
70561	ENVIRONMENTAL PROTECTION N.E.C.	47,095,459,484.30	9,845,999,833.01	18,573,054,364.95	39.4%	28,522,405,119.35
706	HOUSING AND COMMUNITY AMMENITIES	79,150,165,300.72	17,535,757,477.89	25,811,042,659.11	32.6%	53,339,122,641.62
7061	HOUSING DEVELOPMENT	36,197,585,734.35	7,743,045,772.94	13,111,275,387.45	36.2%	23,086,310,346.89
70611	HOUSING DEVELOPMENT	36,197,585,734.35	7,743,045,772.94	13,111,275,387.45	36.2%	23,086,310,346.89
7062	COMMUNITY DEVELOPMENT	7,162,814,912.92	1,590,485,704.60	2,004,720,167.76	28.0%	5,158,094,745.17
70621	COMMUNITY DEVELOPMENT	7,162,814,912.92	1,590,485,704.60	2,004,720,167.76	28.0%	5,158,094,745.17
7063	WATER SUPPLY	5,030,314,093.04	1,000,873,602.38	1,366,714,132.63	27.2%	3,663,599,960.40
70631	WATER SUPPLY	5,030,314,093.04	1,000,873,602.38	1,366,714,132.63	27.2%	3,663,599,960.40
7065	R & D HOUSING AND COMMUNITY AMMENITIES	1,422,500,000.00	315,791,040.28	365,648,540.28	25.7%	1,056,851,459.72
70651	R & D HOUSING AND COMMUNITY AMENITIES	1,422,500,000.00	315,791,040.28	365,648,540.28	25.7%	1,056,851,459.72
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	29,336,950,560.42	6,885,561,357.69	8,962,684,430.99	30.6%	20,374,266,129.43
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	29,336,950,560.42	6,885,561,357.69	8,962,684,430.99	30.6%	20,374,266,129.43
707	HEALTH	96,401,966,765.20	19,706,775,644.85	31,326,268,556.81	32.5%	65,075,698,208.39
7072	OUTPATIENT SERVICES	1,621,247,287.17	296,246,910.42	333,862,657.96	20.6%	1,287,384,629.20
70721	GENERAL MEDICAL SERVICES	1,314,610,938.13	244,671,847.23	251,353,350.47	19.1%	1,063,257,587.66
70722	SPECIALIZED MEDICAL SERVICES	306,636,349.04	51,575,063.19	82,509,307.49	26.9%	224,127,041.55
7073	HOSPITAL SERVICES	18,053,377,173.70	3,172,250,109.54	4,264,421,726.95	23.6%	13,788,955,446.75
70731	GENERAL HOSPITAL SERVICES	16,247,342,470.70	2,876,950,186.97	3,745,131,242.67	23.1%	12,502,211,228.03
70733	MEDICAL AND MATERNITY CENTRE SERVICES	1,806,034,703.00	295,299,922.57	519,290,484.28	28.8%	1,286,744,218.72
7074	PUBLIC HEALTH SERVICES	18,150,552,435.34	4,704,549,006.43	7,716,416,083.20	42.5%	10,434,136,352.15
70741	PUBLIC HEALTH SERVICES	18,150,552,435.34	4,704,549,006.43	7,716,416,083.20	42.5%	10,434,136,352.15
7076	HEALTH N.E.C.	58,576,789,868.99	11,533,729,618.45	19,011,568,088.70	32.5%	39,565,221,780.29
70761	HEALTH N.E.C.	58,576,789,868.99	11,533,729,618.45	19,011,568,088.70	32.5%	39,565,221,780.29

Code	Function	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
708	RECREATION, CULTURE AND RELIGION	41,684,653,460.56	8,209,715,703.11	11,385,538,121.96	27.3%	30,299,115,338.60
7081	RECREATIONAL AND SPORTING SERVICES	12,942,601,679.07	2,886,711,026.84	3,525,490,449.68	27.2%	9,417,111,229.39
70811	RECREATIONAL AND SPORTING SERVICES	12,942,601,679.07	2,886,711,026.84	3,525,490,449.68	27.2%	9,417,111,229.39
7082	CULTURAL SERVICES	98,100,000.00	19,415,534.56	26,345,534.56	26.9%	71,754,465.44
70821	CULTURAL SERVICES	98,100,000.00	19,415,534.56	26,345,534.56	26.9%	71,754,465.44
7083	BROADCASTING AND PUBLISHING SERVICES	15,784,024,565.40	3,019,668,265.60	4,220,577,610.27	26.7%	11,563,446,955.13
70831	BROADCASTING AND PUBLISHING SERVICES	15,784,024,565.40	3,019,668,265.60	4,220,577,610.27	26.7%	11,563,446,955.13
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	12,859,927,216.09	2,283,920,876.11	3,613,124,527.45	28.1%	9,246,802,688.64
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	12,859,927,216.09	2,283,920,876.11	3,613,124,527.45	28.1%	9,246,802,688.64
709	EDUCATION	177,199,255,698.17	40,607,321,863.68	64,774,388,726.58	36.6%	112,424,866,971.59
7091	PRE-PRIMARY AND PRIMARY EDUCATION	12,125,019,959.07	2,011,741,085.21	3,207,286,198.84	26.5%	8,917,733,760.23
70912	PRIMARY EDUCATION	12,125,019,959.07	2,011,741,085.21	3,207,286,198.84	26.5%	8,917,733,760.23
7092	SECONDARY EDUCATION	50,091,107,066.64	14,036,412,975.58	27,310,709,172.34	54.5%	22,780,397,894.30
70922	UPPER-SECONDARY EDUCATION	50,091,107,066.64	14,036,412,975.58	27,310,709,172.34	54.5%	22,780,397,894.30
7093	POSTSECONDARY NONTERTIARY EDUCATION	6,907,147,739.82	1,709,818,861.66	2,147,862,246.05	31.1%	4,759,285,493.78
70931	POST-SECONDARY NON-TERTIARY EDUCATION	6,907,147,739.82	1,709,818,861.66	2,147,862,246.05	31.1%	4,759,285,493.78
7094	TERTIARY EDUCATION	69,760,444,644.42	14,165,583,142.63	19,762,155,681.03	28.3%	49,998,288,963.39
70941	FIRST STAGE OF TERTIARY EDUCATION	69,760,444,644.42	14,165,583,142.63	19,762,155,681.03	28.3%	49,998,288,963.39
7095	EDUCATION NOT DEFINABLE BY LEVEL	609,867,142.92	120,640,550.95	163,462,671.01	26.8%	446,404,471.91
70951	EDUCATION NOT DEFINABLE BY LEVEL	609,867,142.92	120,640,550.95	163,462,671.01	26.8%	446,404,471.91
7096	SUBSIDIARY SERVICES TO EDUCATION	2,313,952,661.88	559,591,099.61	929,118,978.45	40.2%	1,384,833,683.43
70961	SUBSIDIARY SERVICES TO EDUCATION	2,313,952,661.88	559,591,099.61	929,118,978.45	40.2%	1,384,833,683.43
7097	R & D EDUCATION	913,428,393.73	163,019,251.37	249,792,264.93	27.3%	663,636,128.81
70971	R & D EDUCATION	913,428,393.73	163,019,251.37	249,792,264.93	27.3%	663,636,128.81
7098	EDUCATION N.E.C.	34,478,288,089.70	7,840,514,896.68	11,004,001,513.94	31.9%	23,474,286,575.75
70981	EDUCATION N.E.C	34,478,288,089.70	7,840,514,896.68	11,004,001,513.94	31.9%	23,474,286,575.75
710	SOCIAL PROTECTION	11,714,000,778.41	2,594,821,541.99	3,142,521,053.69	26.8%	8,571,479,724.72
7101	SICKNESS AND DISABILITY	620,051,400.00	127,176,922.63	163,076,401.63	26.3%	456,974,998.37
71012	DISABILITY	620,051,400.00	127,176,922.63	163,076,401.63	26.3%	456,974,998.37
7104	FAMILY AND CHILDREN	4,287,401,660.60	891,877,327.83	1,071,319,296.27	25.0%	3,216,082,364.33
71041	FAMILY AND CHILDREN	4,287,401,660.60	891,877,327.83	1,071,319,296.27	25.0%	3,216,082,364.33
7109	SOCIAL PROTECTION N.E.C.	6,806,547,717.81	1,575,767,291.54	1,908,125,355.80	28.0%	4,898,422,362.02
71091	SOCIAL PROTECTION N.E.C.	6,806,547,717.81	1,575,767,291.54	1,908,125,355.80	28.0%	4,898,422,362.02

Table 11: Personnel Expenditure by Function

Code	Function	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	227,581,447,238.66	49,415,096,283.49	95,655,391,316.62	42.0%	131,926,055,922.04
701	GENERAL PUBLIC SERVICES	123,205,523,110.14	19,052,835,681.69	36,998,543,254.87	30.0%	86,206,979,855.27
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTER	2,218,766,384.91	629,387,661.05	1,247,952,788.32	56.2%	970,813,596.59
70111	EXECUTIVE AND LEGISLATIVE ORGANS	971,687,109.46	225,603,296.50	462,981,294.83	47.6%	508,705,814.63
70112	FINANCIAL AND FISCAL AFFAIRS	1,247,079,275.45	403,784,364.55	784,971,493.49	62.9%	462,107,781.96
7013	GENERAL SERVICES	120,407,407,553.60	18,240,296,772.71	35,398,555,247.79	29.4%	85,008,852,305.81
70131	GENERAL PERSONNEL SERVICES	116,999,892,528.93	16,568,812,976.18	33,023,022,471.58	28.2%	83,976,870,057.35
70132	OVERALL PLANNING AND STATISTICAL SERVICES	426,932,922.84	130,481,326.05	254,232,616.47	59.5%	172,700,306.37
70133	OTHER GENERAL SERVICES	2,980,582,101.83	1,541,002,470.48	2,121,300,159.74	71.2%	859,281,942.09
7016	GENERAL PUBLIC SERVICES N.E.C.	516,383,443.80	159,987,154.64	306,670,694.23	59.4%	209,712,749.57
70161	GENERAL PUBLIC SERVICES N.E.C.	516,383,443.80	159,987,154.64	306,670,694.23	59.4%	209,712,749.57
7017	PUBLIC DEBT TRANSACTIONS	62,965,727.83	23,164,093.29	45,364,524.53	72.0%	17,601,203.30
70171	PUBLIC DEBT TRANSACTIONS	62,965,727.83	23,164,093.29	45,364,524.53	72.0%	17,601,203.30
703	PUBLIC ORDER AND SAFETY	17,963,613,686.59	5,362,876,883.85	10,064,467,499.96	56.0%	7,899,146,186.63
7032	FIRE PROTECTION SERVICES	981,916,875.96	296,973,450.64	579,102,456.49	59.0%	402,814,419.47
70321	FIRE PROTECTION SERVICES	981,916,875.96	296,973,450.64	579,102,456.49	59.0%	402,814,419.47
7033	LAW COURTS	3,925,562,368.60	1,282,501,619.06	2,225,979,177.97	56.7%	1,699,583,190.63
70331	LAW COURTS	3,925,562,368.60	1,282,501,619.06	2,225,979,177.97	56.7%	1,699,583,190.63
7035	R & D PUBLIC ORDER AND SAFETY	24,731,084.16	11,295,461.72	22,448,511.47	90.8%	2,282,572.69
70351	R&D PUBLIC ORDER AND SAFETY	24,731,084.16	11,295,461.72	22,448,511.47	90.8%	2,282,572.69
7036	PUBLIC ORDER AND SAFETY N.E.C.	13,031,403,357.87	3,772,106,352.43	7,236,937,354.03	55.5%	5,794,466,003.84
70361	PUBLIC ORDER AND SAFETY N.E.C.	13,031,403,357.87	3,772,106,352.43	7,236,937,354.03	55.5%	5,794,466,003.84
704	ECONOMIC AFFAIRS	6,191,501,015.30	1,855,055,317.34	3,572,845,154.44	57.7%	2,618,655,860.86
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	1,045,907,725.26	344,188,971.68	663,482,247.95	63.4%	382,425,477.31
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	1,045,907,725.26	344,188,971.68	663,482,247.95	63.4%	382,425,477.31
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	1,399,107,585.46	417,665,326.70	801,235,367.62	57.3%	597,872,217.84
70421	AGRICULTURE	1,399,107,585.46	417,665,326.70	801,235,367.62	57.3%	597,872,217.84
7044	MINING, MANUFACTURING, AND CONSTRUCTION	1,621,453,105.35	393,920,975.26	763,558,351.79	47.1%	857,894,753.56
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	338,235,556.80	93,716,745.47	183,600,455.50	54.3%	154,635,101.30
70443	CONSTRUCTION	1,283,217,548.55	300,204,229.79	579,957,896.29	45.2%	703,259,652.26
7045	TRANSPORT	1,588,062,410.80	531,135,115.85	1,019,617,093.64	64.2%	568,445,317.16
70451	ROAD TRANSPORT	1,588,062,410.80	531,135,115.85	1,019,617,093.64	64.2%	568,445,317.16
7047	OTHER INDUSTRIES	536,970,188.43	168,144,927.85	324,952,093.44	60.5%	212,018,094.99
70473	TOURISM	345,755,341.23	109,723,832.00	209,585,008.05	60.6%	136,170,333.18
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	191,214,847.20	58,421,095.85	115,367,085.39	60.3%	75,847,761.81

Code	Function	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
705	ENVIRONMENTAL PROTECTION	2,093,444,997.00	724,641,352.35	1,388,796,782.15	66.3%	704,648,214.85
7052	WASTE WATER MANAGEMENT	122,152,872.96	32,472,131.40	66,538,198.67	54.5%	55,614,674.29
70521	WASTE WATER MANAGEMENT	122,152,872.96	32,472,131.40	66,538,198.67	54.5%	55,614,674.29
7054	PROTECTION OF BIODIVERSITY AND LANDSCAPE	112,380,716.52	32,569,282.20	65,859,318.01	58.6%	46,521,398.51
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	112,380,716.52	32,569,282.20	65,859,318.01	58.6%	46,521,398.51
7056	ENVIRONMENTAL PROTECTION N.E.C.	1,858,911,407.52	659,599,938.75	1,256,399,265.47	67.6%	602,512,142.05
70561	ENVIRONMENTAL PROTECTION N.E.C.	1,858,911,407.52	659,599,938.75	1,256,399,265.47	67.6%	602,512,142.05
706	HOUSING AND COMMUNITY AMMENITIES	3,578,236,220.61	1,180,564,985.18	2,300,112,341.14	64.3%	1,278,123,879.47
7061	HOUSING DEVELOPMENT	272,306,150.52	109,941,743.45	212,945,040.35	78.2%	59,361,110.17
70611	HOUSING DEVELOPMENT	272,306,150.52	109,941,743.45	212,945,040.35	78.2%	59,361,110.17
7062	COMMUNITY DEVELOPMENT	388,983,738.24	105,617,296.70	215,678,485.67	55.4%	173,305,252.57
70621	COMMUNITY DEVELOPMENT	388,983,738.24	105,617,296.70	215,678,485.67	55.4%	173,305,252.57
7063	WATER SUPPLY	61,235,542.98	20,959,853.91	41,109,399.66	67.1%	20,126,143.32
70631	WATER SUPPLY	61,235,542.98	20,959,853.91	41,109,399.66	67.1%	20,126,143.32
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	2,855,710,788.87	944,046,091.12	1,830,379,415.46	64.1%	1,025,331,373.41
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	2,855,710,788.87	944,046,091.12	1,830,379,415.46	64.1%	1,025,331,373.41
707	HEALTH	11,742,742,472.58	3,557,708,753.07	6,701,419,918.36	57.1%	5,041,322,554.22
7074	PUBLIC HEALTH SERVICES	9,549,755,066.45	2,981,134,606.84	5,598,788,296.98	58.6%	3,950,966,769.47
70741	PUBLIC HEALTH SERVICES	9,549,755,066.45	2,981,134,606.84	5,598,788,296.98	58.6%	3,950,966,769.47
7076	HEALTH N.E.C.	2,192,987,406.13	576,574,146.23	1,102,631,621.38	50.3%	1,090,355,784.75
70761	HEALTH N.E.C.	2,192,987,406.13	576,574,146.23	1,102,631,621.38	50.3%	1,090,355,784.75
708	RECREATION, CULTURE AND RELIGION	704,546,493.11	206,046,130.53	397,219,003.89	56.4%	307,327,489.22
7081	RECREATIONAL AND SPORTING SERVICES	418,257,270.81	123,425,742.60	233,347,862.39	55.8%	184,909,408.42
70811	RECREATIONAL AND SPORTING SERVICES	418,257,270.81	123,425,742.60	233,347,862.39	55.8%	184,909,408.42
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	286,289,222.30	82,620,387.93	163,871,141.50	57.2%	122,418,080.80
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	286,289,222.30	82,620,387.93	163,871,141.50	57.2%	122,418,080.80
709	EDUCATION	60,940,253,819.26	17,131,799,532.41	33,559,736,857.25	55.1%	27,380,516,962.01
7091	PRE-PRIMARY AND PRIMARY EDUCATION	1,026,790,582.92	87,707,070.14	195,916,692.89	19.1%	830,873,890.03
70912	PRIMARY EDUCATION	1,026,790,582.92	87,707,070.14	195,916,692.89	19.1%	830,873,890.03
7092	SECONDARY EDUCATION	46,561,088,629.64	13,407,507,791.12	26,355,699,566.16	56.6%	20,205,389,063.48
70922	UPPER-SECONDARY EDUCATION	46,561,088,629.64	13,407,507,791.12	26,355,699,566.16	56.6%	20,205,389,063.48
7093	POSTSECONDARY NONTERTIARY EDUCATION	1,216,991,319.98	370,380,272.26	716,737,588.85	58.9%	500,253,731.13
70931	POST-SECONDARY NON-TERTIARY EDUCATION	1,216,991,319.98	370,380,272.26	716,737,588.85	58.9%	500,253,731.13
7094	TERTIARY EDUCATION	9,980,618,806.32	2,563,469,143.30	4,842,523,312.77	48.5%	5,138,095,493.55
70941	FIRST STAGE OF TERTIARY EDUCATION	9,980,618,806.32	2,563,469,143.30	4,842,523,312.77	48.5%	5,138,095,493.55
7096	SUBSIDIARY SERVICES TO EDUCATION	996,781,609.56	303,960,081.18	597,398,541.48	59.9%	399,383,068.08
70961	SUBSIDIARY SERVICES TO EDUCATION	996,781,609.56	303,960,081.18	597,398,541.48	59.9%	399,383,068.08
7098	EDUCATION N.E.C.	1,157,982,870.84	398,775,174.41	851,461,155.10	73.5%	306,521,715.74
70981	EDUCATION N.E.C.	1,157,982,870.84	398,775,174.41	851,461,155.10	73.5%	306,521,715.74
710	SOCIAL PROTECTION	1,161,585,424.07	343,567,647.07	672,250,504.56	57.9%	489,334,919.51
7104	FAMILY AND CHILDREN	318,387,950.50	83,749,119.35	164,799,914.79	51.8%	153,588,035.71
71041	FAMILY AND CHILDREN	318,387,950.50	83,749,119.35	164,799,914.79	51.8%	153,588,035.71
7109	SOCIAL PROTECTION N.E.C.	843,197,473.57	259,818,527.72	507,450,589.77	60.2%	335,746,883.80
71091	SOCIAL PROTECTION N.E.C.	843,197,473.57	259,818,527.72	507,450,589.77	60.2%	335,746,883.80

Table 12: Overhead Expenditure by Function

Code	Function	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	391,986,103,349.48	65,352,513,928.57	107,983,643,338.03	27.5%	284,002,460,011.45
701	GENERAL PUBLIC SERVICES	139,633,395,567.72	22,835,776,292.83	40,397,162,677.15	28.9%	99,236,232,890.57
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTER	96,711,226,842.47	16,154,900,466.51	26,507,724,913.70	27.4%	70,203,501,928.77
70111	EXECUTIVE AND LEGISLATIVE ORGANS	14,941,000,000.00	2,588,713,500.00	3,691,363,794.14	24.7%	11,249,636,205.86
70112	FINANCIAL AND FISCAL AFFAIRS	81,770,226,842.47	13,566,186,966.51	22,816,361,119.56	27.9%	58,953,865,722.91
7013	GENERAL SERVICES	40,094,700,140.95	6,210,128,911.91	13,107,669,304.77	32.7%	26,987,030,836.18
70131	GENERAL PERSONNEL SERVICES	11,372,489,243.96	1,906,139,626.30	3,089,078,448.02	27.2%	8,283,410,795.94
70132	OVERALL PLANNING AND STATISTICAL SERVICES	2,424,151,878.00	387,470,461.30	740,341,858.03	30.5%	1,683,810,019.97
70133	OTHER GENERAL SERVICES	26,298,059,018.99	3,916,518,824.31	9,278,248,998.71	35.3%	17,019,810,020.27
7016	GENERAL PUBLIC SERVICES N.E.C.	2,656,837,251.30	442,338,403.01	734,590,500.65	27.6%	1,922,246,750.65
70161	GENERAL PUBLIC SERVICES N.E.C.	2,656,837,251.30	442,338,403.01	734,590,500.65	27.6%	1,922,246,750.65
7017	PUBLIC DEBT TRANSACTIONS	170,631,333.00	28,408,511.40	47,177,958.03	27.6%	123,453,374.97
70171	PUBLIC DEBT TRANSACTIONS	170,631,333.00	28,408,511.40	47,177,958.03	27.6%	123,453,374.97
703	PUBLIC ORDER AND SAFETY	15,137,947,296.69	2,517,571,499.68	4,197,469,142.72	27.7%	10,940,478,153.97
7032	FIRE PROTECTION SERVICES	2,281,234,497.13	383,691,832.16	613,845,067.24	26.9%	1,667,389,429.89
70321	FIRE PROTECTION SERVICES	2,281,234,497.13	383,691,832.16	613,845,067.24	26.9%	1,667,389,429.89
7033	LAW COURTS	5,550,892,772.80	924,171,415.92	1,534,769,620.92	27.6%	4,016,123,151.88
70331	LAW COURTS	5,550,892,772.80	924,171,415.92	1,534,769,620.92	27.6%	4,016,123,151.88
7035	R & D PUBLIC ORDER AND SAFETY	226,818,858.20	37,763,205.65	62,713,280.06	27.6%	164,105,578.14
70351	R&D PUBLIC ORDER AND SAFETY	226,818,858.20	37,763,205.65	62,713,280.06	27.6%	164,105,578.14
7036	PUBLIC ORDER AND SAFETY N.E.C.	7,079,001,168.56	1,171,945,045.95	1,986,141,174.50	28.1%	5,092,859,994.07
70361	PUBLIC ORDER AND SAFETY N.E.C.	7,079,001,168.56	1,171,945,045.95	1,986,141,174.50	28.1%	5,092,859,994.07
704	ECONOMIC AFFAIRS	49,433,331,188.95	7,810,033,878.41	15,493,677,423.63	31.3%	33,939,653,765.32
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	7,145,349,064.73	1,190,067,159.05	1,973,736,756.17	27.6%	5,171,612,308.55
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	7,145,349,064.73	1,190,067,159.05	1,973,736,756.17	27.6%	5,171,612,308.55
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	1,376,215,873.10	232,016,541.63	367,953,781.86	26.7%	1,008,262,091.24
70421	AGRICULTURE	1,376,215,873.10	232,016,541.63	367,953,781.86	26.7%	1,008,262,091.24
7043	FUEL AND ENERGY	20,628,192,357.49	3,090,804,673.06	7,196,644,928.51	34.9%	13,431,547,428.98
70435	ELECTRICITY	20,628,192,357.49	3,090,804,673.06	7,196,644,928.51	34.9%	13,431,547,428.98
7044	MINING, MANUFACTURING, AND CONSTRUCTION	3,394,764,649.48	497,338,674.41	1,233,506,109.97	36.3%	2,161,258,539.51
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	535,188,114.90	89,103,785.31	147,974,477.95	27.6%	387,213,636.95
70443	CONSTRUCTION	2,859,576,534.58	408,234,889.10	1,085,531,632.01	38.0%	1,774,044,902.57
7045	TRANSPORT	15,144,733,183.45	2,509,434,576.91	4,239,615,227.09	28.0%	10,905,117,956.36
70451	ROAD TRANSPORT	14,286,209,579.75	2,366,498,475.12	4,002,241,528.89	28.0%	10,283,968,050.86
70452	WATER TRANSPORT	858,523,603.70	142,936,101.80	237,373,698.20	27.6%	621,149,905.50
7047	OTHER INDUSTRIES	1,744,076,060.70	290,372,253.34	482,220,620.02	27.6%	1,261,855,440.68
70473	TOURISM	1,556,745,990.90	259,183,559.39	430,425,618.39	27.6%	1,126,320,372.51
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	187,330,069.80	31,188,693.95	51,795,001.63	27.6%	135,535,068.17

Code	Function	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
705	ENVIRONMENTAL PROTECTION	25,724,210,459.80	4,415,133,606.05	6,537,596,387.47	25.4%	19,186,614,072.33
7051	WASTE MANAGEMENT	20,066,063,703.90	3,454,641,961.00	5,053,407,694.35	25.2%	15,012,656,009.55
70511	WASTE MANAGEMENT	20,066,063,703.90	3,454,641,961.00	5,053,407,694.35	25.2%	15,012,656,009.55
7052	WASTE WATER MANAGEMENT	156,949,820.00	26,130,668.22	43,395,148.42	27.6%	113,554,671.58
70521	WASTE WATER MANAGEMENT	156,949,820.00	26,130,668.22	43,395,148.42	27.6%	113,554,671.58
7053	POLLUTION ABATEMENT	908,039,719.70	151,180,069.19	251,064,438.36	27.6%	656,975,281.34
70531	POLLUTION ABATEMENT	908,039,719.70	151,180,069.19	251,064,438.36	27.6%	656,975,281.34
7054	PROTECTION OF BIODIVERSITY AND LANDSCAPE	516,638,013.50	86,478,361.47	140,833,542.96	27.3%	375,804,470.54
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	516,638,013.50	86,478,361.47	140,833,542.96	27.3%	375,804,470.54
7056	ENVIRONMENTAL PROTECTION N.E.C.	4,076,519,202.70	696,702,546.16	1,048,895,563.38	25.7%	3,027,623,639.32
70561	ENVIRONMENTAL PROTECTION N.E.C.	4,076,519,202.70	696,702,546.16	1,048,895,563.38	25.7%	3,027,623,639.32
706	HOUSING AND COMMUNITY AMMENITIES	15,248,000,401.82	2,530,581,896.71	4,250,983,649.22	27.9%	10,997,016,752.60
7061	HOUSING DEVELOPMENT	2,573,877,931.50	457,175,713.88	587,153,458.78	22.8%	1,986,724,472.72
70611	HOUSING DEVELOPMENT	2,573,877,931.50	457,175,713.88	587,153,458.78	22.8%	1,986,724,472.72
7062	COMMUNITY DEVELOPMENT	2,690,639,669.08	446,431,684.78	750,604,958.96	27.9%	1,940,034,710.11
70621	COMMUNITY DEVELOPMENT	2,690,639,669.08	446,431,684.78	750,604,958.96	27.9%	1,940,034,710.11
7063	WATER SUPPLY	3,258,707,426.10	544,932,390.67	890,623,375.17	27.3%	2,368,084,050.93
70631	WATER SUPPLY	3,258,707,426.10	544,932,390.67	890,623,375.17	27.3%	2,368,084,050.93
7065	R & D HOUSING AND COMMUNITY AMMENITIES	545,000,000.00	92,625,356.45	142,482,856.45	26.1%	402,517,143.55
70651	R & D HOUSING AND COMMUNITY AMENITIES	545,000,000.00	92,625,356.45	142,482,856.45	26.1%	402,517,143.55
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	6,179,775,375.14	989,416,750.94	1,880,118,999.86	30.4%	4,299,656,375.28
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	6,179,775,375.14	989,416,750.94	1,880,118,999.86	30.4%	4,299,656,375.28
707	HEALTH	47,709,026,650.31	8,334,042,465.24	11,488,741,443.91	24.1%	36,220,285,206.41
7072	OUTPATIENT SERVICES	1,621,247,287.17	296,246,910.42	333,862,657.96	20.6%	1,287,384,629.20
70721	GENERAL MEDICAL SERVICES	1,314,610,938.13	244,671,847.23	251,353,350.47	19.1%	1,063,257,587.66
70722	SPECIALIZED MEDICAL SERVICES	306,636,349.04	51,575,063.19	82,509,307.49	26.9%	224,127,041.55
7073	HOSPITAL SERVICES	18,053,377,173.70	3,172,250,109.54	4,264,421,726.95	23.6%	13,788,955,446.75
70731	GENERAL HOSPITAL SERVICES	16,247,342,470.70	2,876,950,186.97	3,745,131,242.67	23.1%	12,502,211,228.03
70733	MEDICAL AND MATERNITY CENTRE SERVICES	1,806,034,703.00	295,299,922.57	519,290,484.28	28.8%	1,286,744,218.72
7074	PUBLIC HEALTH SERVICES	5,801,994,523.45	1,011,623,230.48	1,405,836,617.10	24.2%	4,396,157,906.35
70741	PUBLIC HEALTH SERVICES	5,801,994,523.45	1,011,623,230.48	1,405,836,617.10	24.2%	4,396,157,906.35
7076	HEALTH N.E.C.	22,232,407,666.00	3,853,922,214.80	5,484,620,441.89	24.7%	16,747,787,224.11
70761	HEALTH N.E.C.	22,232,407,666.00	3,853,922,214.80	5,484,620,441.89	24.7%	16,747,787,224.11

Code	Function	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
708	RECREATION, CULTURE AND RELIGION	27,627,422,385.77	4,610,506,369.17	7,591,787,164.66	27.5%	20,035,635,221.12
7081	RECREATIONAL AND SPORTING SERVICES	4,802,430,027.70	799,449,041.30	1,328,306,344.35	27.7%	3,474,123,683.35
70811	RECREATIONAL AND SPORTING SERVICES	4,802,430,027.70	799,449,041.30	1,328,306,344.35	27.7%	3,474,123,683.35
7082	CULTURAL SERVICES	63,000,000.00	10,488,907.21	17,418,907.21	27.6%	45,581,092.79
70821	CULTURAL SERVICES	63,000,000.00	10,488,907.21	17,418,907.21	27.6%	45,581,092.79
7083	BROADCASTING AND PUBLISHING SERVICES	11,447,591,014.70	1,916,827,059.09	3,117,736,403.76	27.2%	8,329,854,610.94
70831	BROADCASTING AND PUBLISHING SERVICES	11,447,591,014.70	1,916,827,059.09	3,117,736,403.76	27.2%	8,329,854,610.94
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	11,314,401,343.37	1,883,741,361.57	3,128,325,509.34	27.6%	8,186,075,834.03
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	11,314,401,343.37	1,883,741,361.57	3,128,325,509.34	27.6%	8,186,075,834.03
709	EDUCATION	65,654,435,603.32	11,250,939,866.07	16,761,817,525.88	25.5%	48,892,618,077.43
7091	PRE-PRIMARY AND PRIMARY EDUCATION	10,335,196,521.90	1,729,979,600.60	2,817,315,091.48	27.3%	7,517,881,430.42
70912	PRIMARY EDUCATION	10,335,196,521.90	1,729,979,600.60	2,817,315,091.48	27.3%	7,517,881,430.42
7092	SECONDARY EDUCATION	3,090,548,437.00	517,139,232.24	843,243,653.96	27.3%	2,247,304,783.04
70922	UPPER-SECONDARY EDUCATION	3,090,548,437.00	517,139,232.24	843,243,653.96	27.3%	2,247,304,783.04
7093	POSTSECONDARY NONTERTIARY EDUCATION	1,119,234,316.16	192,221,477.20	283,907,544.99	25.4%	835,326,771.16
70931	POST-SECONDARY NON-TERTIARY EDUCATION	1,119,234,316.16	192,221,477.20	283,907,544.99	25.4%	835,326,771.16
7094	TERTIARY EDUCATION	43,268,128,542.40	7,495,092,785.17	10,697,097,734.10	24.7%	32,571,030,808.30
70941	FIRST STAGE OF TERTIARY EDUCATION	43,268,128,542.40	7,495,092,785.17	10,697,097,734.10	24.7%	32,571,030,808.30
7095	EDUCATION NOT DEFINABLE BY LEVEL	393,300,000.00	65,563,223.83	108,385,343.89	27.6%	284,914,656.11
70951	EDUCATION NOT DEFINABLE BY LEVEL	393,300,000.00	65,563,223.83	108,385,343.89	27.6%	284,914,656.11
7096	SUBSIDIARY SERVICES TO EDUCATION	968,269,386.70	166,898,393.02	242,987,811.56	25.1%	725,281,575.14
70961	SUBSIDIARY SERVICES TO EDUCATION	968,269,386.70	166,898,393.02	242,987,811.56	25.1%	725,281,575.14
7097	R & D EDUCATION	788,845,577.80	131,335,366.11	218,108,379.67	27.6%	570,737,198.13
70971	R & D EDUCATION	788,845,577.80	131,335,366.11	218,108,379.67	27.6%	570,737,198.13
7098	EDUCATION N.E.C.	5,690,912,821.36	952,709,787.90	1,550,771,966.22	27.2%	4,140,140,855.14
70981	EDUCATION N.E.C	5,690,912,821.36	952,709,787.90	1,550,771,966.22	27.2%	4,140,140,855.14
710	SOCIAL PROTECTION	5,818,333,795.10	1,047,928,054.41	1,264,407,923.41	21.7%	4,553,925,871.69
7101	SICKNESS AND DISABILITY	353,876,400.00	59,483,331.87	95,382,810.87	27.0%	258,493,589.13
71012	DISABILITY	353,876,400.00	59,483,331.87	95,382,810.87	27.0%	258,493,589.13
7104	FAMILY AND CHILDREN	2,719,109,627.10	490,252,767.56	588,643,940.57	21.6%	2,130,465,686.53
71041	FAMILY AND CHILDREN	2,719,109,627.10	490,252,767.56	588,643,940.57	21.6%	2,130,465,686.53
7109	SOCIAL PROTECTION N.E.C.	2,745,347,768.00	498,191,954.98	580,381,171.97	21.1%	2,164,966,596.03
71091	SOCIAL PROTECTION N.E.C.	2,745,347,768.00	498,191,954.98	580,381,171.97	21.1%	2,164,966,596.03

Table 13: Capital Expenditure by Function

Code	Function	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	1,019,918,124,433.39	227,407,802,056.89	419,093,853,819.35	41.1%	600,824,270,614.04
701	GENERAL PUBLIC SERVICES	431,682,475,644.53	106,800,907,635.15	184,481,835,818.02	42.7%	247,200,639,826.51
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTER	57,332,635,306.00	11,909,832,335.79	22,411,221,189.81	39.1%	34,921,414,116.19
70111	EXECUTIVE AND LEGISLATIVE ORGANS	54,287,787,501.08	11,238,933,648.76	21,333,486,007.56	39.3%	32,954,301,493.52
70112	FINANCIAL AND FISCAL AFFAIRS	3,044,847,804.93	670,898,687.03	1,077,735,182.25	35.4%	1,967,112,622.68
7013	GENERAL SERVICES	134,868,064,665.87	31,140,547,885.94	43,562,229,660.67	32.3%	91,305,835,005.20
70131	GENERAL PERSONNEL SERVICES	4,034,023,336.77	994,773,919.59	1,117,290,345.99	27.7%	2,916,732,990.78
70132	OVERALL PLANNING AND STATISTICAL SERVICES	96,589,846,507.32	22,650,720,549.13	30,176,661,974.32	31.2%	66,413,184,533.00
70133	OTHER GENERAL SERVICES	34,244,194,821.77	7,495,053,417.22	12,268,277,340.36	35.8%	21,975,917,481.41
7016	GENERAL PUBLIC SERVICES N.E.C.	14,864,901,330.80	3,301,039,567.16	5,186,067,959.95	34.9%	9,678,833,370.85
70161	GENERAL PUBLIC SERVICES N.E.C.	14,864,901,330.80	3,301,039,567.16	5,186,067,959.95	34.9%	9,678,833,370.85
7017	PUBLIC DEBT TRANSACTIONS	224,616,874,341.87	60,449,487,846.25	113,322,317,007.60	50.5%	111,294,557,334.26
70171	PUBLIC DEBT TRANSACTIONS	224,616,874,341.87	60,449,487,846.25	113,322,317,007.60	50.5%	111,294,557,334.26
703	PUBLIC ORDER AND SAFETY	16,810,822,969.59	3,567,283,112.58	6,351,348,573.48	37.8%	10,459,474,396.11
7032	FIRE PROTECTION SERVICES	2,499,281,762.33	635,617,006.91	635,617,006.91	25.4%	1,863,664,755.42
70321	FIRE PROTECTION SERVICES	2,499,281,762.33	635,617,006.91	635,617,006.91	25.4%	1,863,664,755.42
7033	LAW COURTS	8,392,712,303.70	1,514,816,999.52	3,951,183,801.11	47.1%	4,441,528,502.59
70331	LAW COURTS	8,392,712,303.70	1,514,816,999.52	3,951,183,801.11	47.1%	4,441,528,502.59
7035	R & D PUBLIC ORDER AND SAFETY	13,936,014.50	3,544,205.36	3,544,205.36	25.4%	10,391,809.14
70351	R&D PUBLIC ORDER AND SAFETY	13,936,014.50	3,544,205.36	3,544,205.36	25.4%	10,391,809.14
7036	PUBLIC ORDER AND SAFETY N.E.C.	5,904,892,889.07	1,413,304,900.78	1,761,003,560.10	29.8%	4,143,889,328.97
70361	PUBLIC ORDER AND SAFETY N.E.C.	5,904,892,889.07	1,413,304,900.78	1,761,003,560.10	29.8%	4,143,889,328.97
704	ECONOMIC AFFAIRS	360,785,999,481.06	68,965,571,733.07	159,537,626,579.54	44.2%	201,248,372,901.52
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	27,590,876,454.40	5,495,057,959.31	11,479,057,959.31	41.6%	16,111,818,495.10
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	27,590,876,454.40	5,495,057,959.31	11,479,057,959.31	41.6%	16,111,818,495.10
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	39,197,070,463.88	7,547,741,042.03	17,066,669,908.00	43.5%	22,130,400,555.88
70421	AGRICULTURE	39,197,070,463.88	7,547,741,042.03	17,066,669,908.00	43.5%	22,130,400,555.88
7043	FUEL AND ENERGY	13,804,472,656.93	3,510,751,658.51	3,510,751,658.51	25.4%	10,293,720,998.42
70435	ELECTRICITY	13,804,472,656.93	3,510,751,658.51	3,510,751,658.51	25.4%	10,293,720,998.42
7044	MINING, MANUFACTURING, AND CONSTRUCTION	133,766,362,643.13	29,137,578,734.55	48,333,345,660.51	36.1%	85,433,016,982.62
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	3,608,225,040.07	572,604,986.56	1,929,315,066.56	53.5%	1,678,909,973.51
70443	CONSTRUCTION	130,158,137,603.06	28,564,973,747.98	46,404,030,593.95	35.7%	83,754,107,009.10
7045	TRANSPORT	133,850,346,329.80	19,831,097,080.31	75,704,456,134.84	56.6%	58,145,890,194.95
70451	ROAD TRANSPORT	127,997,269,466.25	18,342,543,347.27	74,215,902,401.81	58.0%	53,781,367,064.44
70452	WATER TRANSPORT	5,853,076,863.55	1,488,553,733.04	1,488,553,733.04	25.4%	4,364,523,130.51
7047	OTHER INDUSTRIES	7,541,003,167.81	1,917,826,927.27	1,917,826,927.27	25.4%	5,623,176,240.54
70473	TOURISM	1,813,447,054.30	461,195,614.76	461,195,614.76	25.4%	1,352,251,439.53
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	5,727,556,113.52	1,456,631,312.51	1,456,631,312.51	25.4%	4,270,924,801.01

Code	Function	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
7048	R & D ECONOMIC AFFAIRS	5,035,867,765.12	1,525,518,331.10	1,525,518,331.10	30.3%	3,510,349,434.01
70482	R & D AGRICULTURE, FORESTRY, FISHING AND HUNTING	5,035,867,765.12	1,525,518,331.10	1,525,518,331.10	30.3%	3,510,349,434.01
705	ENVIRONMENTAL PROTECTION	47,762,414,601.10	10,168,815,212.09	17,946,877,400.09	37.6%	29,815,537,201.01
7051	WASTE MANAGEMENT	4,970,407,500.00	1,264,073,377.36	1,264,073,377.36	25.4%	3,706,334,122.64
70511	WASTE MANAGEMENT	4,970,407,500.00	1,264,073,377.36	1,264,073,377.36	25.4%	3,706,334,122.64
7053	POLLUTION ABATEMENT	972,198,466.02	247,249,385.17	247,249,385.17	25.4%	724,949,080.85
70531	POLLUTION ABATEMENT	972,198,466.02	247,249,385.17	247,249,385.17	25.4%	724,949,080.85
7054	PROTECTION OF BIODIVERSITY AND LANDSCAPE	659,779,761.00	167,795,101.47	167,795,101.47	25.4%	491,984,659.53
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	659,779,761.00	167,795,101.47	167,795,101.47	25.4%	491,984,659.53
7056	ENVIRONMENTAL PROTECTION N.E.C.	41,160,028,874.08	8,489,697,348.09	16,267,759,536.09	39.5%	24,892,269,337.98
70561	ENVIRONMENTAL PROTECTION N.E.C.	41,160,028,874.08	8,489,697,348.09	16,267,759,536.09	39.5%	24,892,269,337.98
706	HOUSING AND COMMUNITY AMMENITIES	58,321,678,678.30	13,450,069,902.70	18,885,318,475.45	32.4%	39,436,360,202.85
7061	HOUSING DEVELOPMENT	33,351,401,652.33	7,175,928,315.61	12,311,176,888.32	36.9%	21,040,224,764.00
70611	HOUSING DEVELOPMENT	33,351,401,652.33	7,175,928,315.61	12,311,176,888.32	36.9%	21,040,224,764.00
7062	COMMUNITY DEVELOPMENT	4,083,191,505.61	1,038,436,723.12	1,038,436,723.12	25.4%	3,044,754,782.48
70621	COMMUNITY DEVELOPMENT	4,083,191,505.61	1,038,436,723.12	1,038,436,723.12	25.4%	3,044,754,782.48
7063	WATER SUPPLY	1,710,371,123.96	434,981,357.80	434,981,357.80	25.4%	1,275,389,766.15
70631	WATER SUPPLY	1,710,371,123.96	434,981,357.80	434,981,357.80	25.4%	1,275,389,766.15
7065	R & D HOUSING AND COMMUNITY AMMENITIES	877,500,000.00	223,165,683.83	223,165,683.83	25.4%	654,334,316.17
70651	R & D HOUSING AND COMMUNITY AMENITIES	877,500,000.00	223,165,683.83	223,165,683.83	25.4%	654,334,316.17
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	18,299,214,396.41	4,577,557,822.33	4,877,557,822.37	26.7%	13,421,656,574.04
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	18,299,214,396.41	4,577,557,822.33	4,877,557,822.37	26.7%	13,421,656,574.04
707	HEALTH	36,950,197,642.31	7,815,024,426.54	13,136,107,194.54	35.6%	23,814,090,447.76
7074	PUBLIC HEALTH SERVICES	2,798,802,845.45	711,791,169.11	711,791,169.11	25.4%	2,087,011,676.33
70741	PUBLIC HEALTH SERVICES	2,798,802,845.45	711,791,169.11	711,791,169.11	25.4%	2,087,011,676.33
7076	HEALTH N.E.C.	34,151,394,796.86	7,103,233,257.43	12,424,316,025.43	36.4%	21,727,078,771.43
70761	HEALTH N.E.C.	34,151,394,796.86	7,103,233,257.43	12,424,316,025.43	36.4%	21,727,078,771.43
708	RECREATION, CULTURE AND RELIGION	13,322,059,581.68	3,388,064,429.08	3,388,064,429.08	25.4%	9,933,995,152.60
7081	RECREATIONAL AND SPORTING SERVICES	7,721,914,380.56	1,963,836,242.94	1,963,836,242.94	25.4%	5,758,078,137.61
70811	RECREATIONAL AND SPORTING SERVICES	7,721,914,380.56	1,963,836,242.94	1,963,836,242.94	25.4%	5,758,078,137.61
7082	CULTURAL SERVICES	35,100,000.00	8,926,627.35	8,926,627.35	25.4%	26,173,372.65
70821	CULTURAL SERVICES	35,100,000.00	8,926,627.35	8,926,627.35	25.4%	26,173,372.65
7083	BROADCASTING AND PUBLISHING SERVICES	4,336,433,550.70	1,102,841,206.51	1,102,841,206.51	25.4%	3,233,592,344.20
70831	BROADCASTING AND PUBLISHING SERVICES	4,336,433,550.70	1,102,841,206.51	1,102,841,206.51	25.4%	3,233,592,344.20
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	1,228,611,650.42	312,460,352.28	312,460,352.28	25.4%	916,151,298.14
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	1,228,611,650.42	312,460,352.28	312,460,352.28	25.4%	916,151,298.14

Code	Function	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
709	EDUCATION	49,548,394,275.59	12,048,739,765.18	14,160,812,723.43	28.6%	35,387,581,552.16
7091	PRE-PRIMARY AND PRIMARY EDUCATION	763,032,854.25	194,054,414.47	194,054,414.47	25.4%	568,978,439.78
70912	PRIMARY EDUCATION	763,032,854.25	194,054,414.47	194,054,414.47	25.4%	568,978,439.78
7092	SECONDARY EDUCATION	439,470,000.00	111,765,952.22	111,765,952.22	25.4%	327,704,047.78
70922	UPPER-SECONDARY EDUCATION	439,470,000.00	111,765,952.22	111,765,952.22	25.4%	327,704,047.78
7093	POSTSECONDARY NONTERTIARY EDUCATION	4,570,922,103.69	1,147,217,112.20	1,147,217,112.20	25.1%	3,423,704,991.48
70931	POST-SECONDARY NON-TERTIARY EDUCATION	4,570,922,103.69	1,147,217,112.20	1,147,217,112.20	25.1%	3,423,704,991.48
7094	TERTIARY EDUCATION	15,461,575,295.70	3,932,185,782.21	3,932,185,782.21	25.4%	11,529,389,513.48
70941	FIRST STAGE OF TERTIARY EDUCATION	15,461,575,295.70	3,932,185,782.21	3,932,185,782.21	25.4%	11,529,389,513.48
7095	EDUCATION NOT DEFINABLE BY LEVEL	216,567,142.92	55,077,327.12	55,077,327.12	25.4%	161,489,815.80
70951	EDUCATION NOT DEFINABLE BY LEVEL	216,567,142.92	55,077,327.12	55,077,327.12	25.4%	161,489,815.80
7096	SUBSIDIARY SERVICES TO EDUCATION	348,901,665.62	88,732,625.41	88,732,625.41	25.4%	260,169,040.21
70961	SUBSIDIARY SERVICES TO EDUCATION	348,901,665.62	88,732,625.41	88,732,625.41	25.4%	260,169,040.21
7097	R & D EDUCATION	124,582,815.93	31,683,885.25	31,683,885.25	25.4%	92,898,930.68
70971	R & D EDUCATION	124,582,815.93	31,683,885.25	31,683,885.25	25.4%	92,898,930.68
7098	EDUCATION N.E.C.	27,623,342,397.50	6,488,022,666.30	8,600,095,624.55	31.1%	19,023,246,772.95
70981	EDUCATION N.E.C	27,623,342,397.50	6,488,022,666.30	8,600,095,624.55	31.1%	19,023,246,772.95
710	SOCIAL PROTECTION	4,734,081,559.24	1,203,325,840.51	1,205,862,625.73	25.5%	3,528,218,933.52
7101	SICKNESS AND DISABILITY	266,175,000.00	67,693,590.76	67,693,590.76	25.4%	198,481,409.24
71012	DISABILITY	266,175,000.00	67,693,590.76	67,693,590.76	25.4%	198,481,409.24
7104	FAMILY AND CHILDREN	1,249,904,083.00	317,875,440.91	317,875,440.91	25.4%	932,028,642.09
71041	FAMILY AND CHILDREN	1,249,904,083.00	317,875,440.91	317,875,440.91	25.4%	932,028,642.09
7109	SOCIAL PROTECTION N.E.C.	3,218,002,476.24	817,756,808.84	820,293,594.05	25.5%	2,397,708,882.19
71091	SOCIAL PROTECTION N.E.C.	3,218,002,476.24	817,756,808.84	820,293,594.05	25.5%	2,397,708,882.19

Table 14: Other Expenditure by Function

Code	Function	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Other Expenditure	128,528,957,988.86	21,502,401,640.27	45,859,943,418.42	35.7%	82,669,014,570.44
701	GENERAL PUBLIC SERVICES	118,834,861,346.57	19,847,240,856.94	43,358,592,004.45	36.5%	75,476,269,342.12
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTER	103,100,000.00	15,914,465.72	33,941,342.72	32.9%	69,158,657.28
70111	EXECUTIVE AND LEGISLATIVE ORGANS	100,000,000.00	15,414,619.81	33,013,496.81	33.0%	66,986,503.19
70112	FINANCIAL AND FISCAL AFFAIRS	3,100,000.00	499,845.91	927,845.91	29.9%	2,172,154.09
7013	GENERAL SERVICES	28,579,261,926.45	4,288,816,175.17	9,941,578,874.79	34.8%	18,637,683,051.66
70131	GENERAL PERSONNEL SERVICES	37,752,000.00	6,274,570.45	10,484,928.96	27.8%	27,267,071.04
70132	OVERALL PLANNING AND STATISTICAL SERVICES	26,751,537,852.00	4,012,832,683.26	9,313,181,756.72	34.8%	17,438,356,095.28
70133	OTHER GENERAL SERVICES	1,789,972,074.45	269,708,921.47	617,912,189.11	34.5%	1,172,059,885.34
7017	PUBLIC DEBT TRANSACTIONS	90,152,499,420.12	15,542,510,216.05	33,383,071,786.94	37.0%	56,769,427,633.18
70171	PUBLIC DEBT TRANSACTIONS	90,152,499,420.12	15,542,510,216.05	33,383,071,786.94	37.0%	56,769,427,633.18
703	PUBLIC ORDER AND SAFETY	2,500,000.00	416,226.48	691,226.48	27.6%	1,808,773.52
7036	PUBLIC ORDER AND SAFETY N.E.C.	2,500,000.00	416,226.48	691,226.48	27.6%	1,808,773.52
70361	PUBLIC ORDER AND SAFETY N.E.C.	2,500,000.00	416,226.48	691,226.48	27.6%	1,808,773.52
704	ECONOMIC AFFAIRS	6,602,549,642.29	1,099,262,389.19	1,825,542,849.84	27.6%	4,777,006,792.45
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	2,250,000.00	374,603.83	622,103.83	27.6%	1,627,896.17
70421	AGRICULTURE	2,250,000.00	374,603.83	622,103.83	27.6%	1,627,896.17
7045	TRANSPORT	6,600,299,642.29	1,098,887,785.36	1,824,920,746.01	27.6%	4,775,378,896.28
70451	ROAD TRANSPORT	6,136,156,250.29	1,021,612,277.92	1,696,589,465.45	27.6%	4,439,566,784.84
70452	WATER TRANSPORT	464,143,392.00	77,275,507.44	128,331,280.56	27.6%	335,812,111.44
706	HOUSING AND COMMUNITY AMMENITIES	2,002,250,000.00	374,540,693.30	374,628,193.30	18.7%	1,627,621,806.70
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	2,002,250,000.00	374,540,693.30	374,628,193.30	18.7%	1,627,621,806.70
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	2,002,250,000.00	374,540,693.30	374,628,193.30	18.7%	1,627,621,806.70
708	RECREATION, CULTURE AND RELIGION	30,625,000.00	5,098,774.34	8,467,524.34	27.6%	22,157,475.66
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	30,625,000.00	5,098,774.34	8,467,524.34	27.6%	22,157,475.66
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	30,625,000.00	5,098,774.34	8,467,524.34	27.6%	22,157,475.66
709	EDUCATION	1,056,172,000.00	175,842,700.02	292,021,620.02	27.6%	764,150,379.98
7094	TERTIARY EDUCATION	1,050,122,000.00	174,835,431.95	290,348,851.95	27.6%	759,773,148.05
70941	FIRST STAGE OF TERTIARY EDUCATION	1,050,122,000.00	174,835,431.95	290,348,851.95	27.6%	759,773,148.05
7098	EDUCATION N.E.C.	6,050,000.00	1,007,268.07	1,672,768.07	27.6%	4,377,231.93
70981	EDUCATION N.E.C.	6,050,000.00	1,007,268.07	1,672,768.07	27.6%	4,377,231.93