



Lagos State Government

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# **2021 QUARTER 3 BUDGET PERFORMANCE REPORT**

27<sup>th</sup> October 2021

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# 1 Summary of Performance

## 1.A Introduction

This Budget Performance Report for the third quarter, 2021 provides information on activities and performance of the budget, which we trust all stakeholders will find useful. Quarter 3 performance is assessed against the original 2021 budget. No supplementary or revised budgets have been passed year to date in 2021.

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

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

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

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

This report includes the approved budget appropriation for the year 2021 against each organizational unit for each of the core economic classification of expenditures (Personnel, Overheads, Capital, and Others); the actual expenditures for the quarter Q3, attributed to each organizational unit, as well as the cumulative expenditures for year to date, and balances against each of the revenue and expenditure appropriations.

The core economic classifications refer to:

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

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

## 1.B Revenue Performance

Lagos State 3<sup>rd</sup> Quarter Overall Revenue Performance for the Period ended 30 September 2021 was 58.2% compared to the expected 75% of the overall Revenue Projection for the same period under review. The shortfall amounting to circa N147billion in the revenue projection is principally due to the cyclical nature of some revenue streams under the independent classification, i.e. investment income, General Fees and PAYE.

The total revenue is comprised of Government Share of FAAC Allocation, which outperformed at 81.3% owing to the strong receipt from VAT; Independent Revenue (taxes related), with a fair performance at 54% largely due to the slow conversion of demand notices on PAYE related taxation; Non Tax Revenue with sub-optimal performance of 39.3%; and Aids and Grants with low performance at 19.8% for the period ended 30 September 2021.

Lagos State is however optimistic of ramping up its tax and non-tax revenues before the end of the 4<sup>th</sup> quarter by implementing the tax administration reforms and deepening its enforcement of defined regulatory guidelines.

The apparent low performance in Aids and Grants is largely due to the non-cyclical and stringent nature of development partners and donor agencies procurement process. The State is however upbeat at closing out on a respectable performance for the fiscal year ending 31<sup>st</sup> December FY2021.

## **1.C Recurrent Expenditure Performance**

Lagos State 3<sup>rd</sup> Quarter Overall Recurrent Expenditure Performance for the Period ended 30 September 2021 was 69.5%, which is slightly below the 75% Projection for the same period under review.

As reported in the Half Year ended 30 June 2021, the positive performance above is indicative of the tight measures put in place by the Administration to reduce leakages and optimize procurements of consumables through the deepening of the procurement process and providing of all the dependencies required for the Public Procurement Agency (PPA) to effectively carry out its mandates.

Equally responsible for the above gain is the sustained Staff Audit that ensures that leakages through ghost workers are completely eliminated.

The Administration is however determined to sustain its tight fiscal control for the remaining period of the year.

## 1.D Capital Expenditure Performance

The 3<sup>rd</sup> Quarter Overall Capital Expenditure Performance for the Period ended 30 September 2021 closed at 52%, representing about 23% below the 75% expected for the same period under review. It is however noteworthy that contractors and vendors have been further mobilized to speed up the delivery of awarded capital projects, as such an improved performance is expected to be reported for the period ending 31 December 2021

Lagos State Capital Expenditure comprises of Purchase of Fixed Assets with 42.4% performance, Construction and Provision closing at 60.6% from 48% reported in the ended 30 June 2021, which represents a marginal growth of 12.2%, Rehabilitation and Repairs at 43.5%, Preservation of the Environment slightly outperforming at 76.4% largely due to Erosion and Flooding Control; and other Capital Projects with 25.6% performance.

It is important to note as highlighted in the Recurrent Expenditure Performance Analysis, that the tight expenditure control and procurement processes are responsible for the average performance noted in the execution of capital project.

Notwithstanding the foregoing, the State Government has embarked on a process to drawdown on its DMO Approved Bond Series Program to finance some key and defining infrastructures before the close of the fiscal year 2021. It is worthy that the foregoing narrative is a testimony to the efforts of the Administration to deliver on its capital related projects.

## 1.E Conclusions

- **The Q3 2021 Revenue recorded a cumulative performance of 58.2%.**

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

- **Q3 Recurrent Expenditure recorded a performance of 69.5%**

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

- **Q3 CAPEX recorded a performance of 52%**

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

- **Overall Q3 Budget performed at 58.9%, representing a 16.1% departure from the projected 75% performance for the 3<sup>rd</sup> Quarter ended 30<sup>th</sup> September 2021**
- **The Implication of the foregoing is that the final periods (Q4) 2021 would need to outperform at an average of 116% to close year at 100% performance.**
- **Please note, that the State has proactively reordered its Year 2021 Budget and obtained approval for a supplementary budget to address incidences where few MDAs were observed to have exceeded their budgets and some reporting negative balances respectively.**
- **The foregoing observations shall however be addressed in Quarter 4 of Year 2021 for consistency accordingly.**

## 2 Budget Reports

### 2.A Summary

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

Lagos State Government 2021 Q3 Budget Performance Report - Summary

Item	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
<b>Opening Balance</b>	<b>8,500,000,000.00</b>	-	<b>8,500,000,000.00</b>	<b>100.0%</b>	-
<b>Recurrent Revenue</b>	<b>899,216,879,755.95</b>	<b>180,402,348,618.97</b>	<b>533,480,913,456.84</b>	<b>59.3%</b>	<b>365,735,966,299.11</b>
11 - GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	175,400,000,000.00	50,860,502,015.01	142,518,305,688.73	81.3%	32,881,694,311.27
12 - INDEPENDENT REVENUE	723,816,879,755.95	129,541,846,603.96	390,962,607,768.11	54.0%	332,854,271,987.84
<b>Recurrent Expenditure</b>	<b>458,711,317,445.81</b>	<b>111,542,766,859.35</b>	<b>318,750,383,086.68</b>	<b>69.5%</b>	<b>139,960,934,359.12</b>
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	169,139,212,469.00	39,143,013,732.07	115,982,573,092.71	68.6%	53,156,639,376.29
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	289,572,104,976.81	72,399,753,127.28	202,767,809,993.97	70.0%	86,804,294,982.84
Breakdown of Other Recurrent Costs					
2202 - OVERHEAD COST	244,755,367,746.47	60,255,976,991.72	166,191,668,661.45	67.9%	78,563,699,085.02
OTHER RECURRENT (2203-2208)	44,816,737,230.34	12,143,776,135.56	36,576,141,332.52	81.6%	8,240,595,897.82
<b>Transfer to Capital Account</b>	<b>449,005,562,310.14</b>	<b>68,859,581,759.62</b>	<b>223,230,530,370.16</b>	<b>49.7%</b>	<b>225,775,031,939.98</b>
<b>Capital Receipts</b>	<b>255,855,580,961.47</b>	<b>129,008,070,118.17</b>	<b>138,385,047,506.15</b>	<b>54.1%</b>	<b>117,470,533,455.32</b>
13 - AID AND GRANTS	43,147,025,237.50	1,017,989,522.91	8,522,853,013.45	19.8%	34,624,172,224.05
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	212,708,555,723.97	127,990,080,595.26	129,862,194,492.70	61.1%	82,846,361,231.27
<b>23 - CAPITAL EXPENDITURE</b>	<b>704,861,143,271.61</b>	<b>93,250,755,330.97</b>	<b>366,769,755,330.97</b>	<b>52.0%</b>	<b>338,091,387,940.64</b>
<b>Total Revenue (including OB)</b>	<b>1,163,572,460,717.42</b>	<b>309,410,418,737.14</b>	<b>680,365,960,962.99</b>	<b>58.5%</b>	<b>483,206,499,754.43</b>
<b>Total Expenditure</b>	<b>1,163,572,460,717.42</b>	<b>204,793,522,190.32</b>	<b>685,520,138,417.66</b>	<b>58.9%</b>	<b>478,052,322,299.77</b>



## 2.B Revenue by Administrative Classification

**Table 2 Total Revenue by Administrative Classification**

Lagos State Government Budget Performance Report 2021 Q3 - Total Revenue by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	<b>Total Revenue</b>	<b>1,155,072,460,717.42</b>	<b>309,410,418,737.14</b>	<b>671,865,960,962.99</b>	<b>58.2%</b>	<b>483,206,499,754.43</b>
<b>01000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>11,320,344,058.50</b>	<b>1,432,888,502.67</b>	<b>4,775,635,839.73</b>	<b>42.2%</b>	<b>6,544,708,218.77</b>
<b>01110000000</b>	<b>Governor's Office</b>	<b>8,796,718,500.50</b>	<b>979,834,074.06</b>	<b>3,500,441,256.56</b>	<b>39.8%</b>	<b>5,296,277,243.94</b>
011100100200	Office of The Deputy Governor	1,000,000.00	179,525.22	879,525.22	88.0%	120,474.78
011100200100	Office of The Special Advisers, Senior Special Assistants and Spe	9,850,000.00	1,768,323.40	4,220,323.40	42.8%	5,629,676.60
011101000100	Lagos State Public Procurement Agency (LASPPA)	2,500,000,000.00	448,813,045.16	1,248,813,045.16	50.0%	1,251,186,954.84
011101700100	Cabinet Secretariat Office	1,000,000.00	179,525.22	375,525.22	37.6%	624,474.78
011101900100	Special Duties Office	2,000,000.00	359,050.44	999,050.44	50.0%	1,000,949.56
011102100100	Lagos State Liaison Office -	35,000,000.00	6,283,382.63	6,284,882.63	18.0%	28,715,117.37
011102400100	Lagos Safety Commission	160,000,000.00	28,724,034.89	79,924,034.89	50.0%	80,075,965.11
011103400100	Office of Transformation, Creativity and Innovation	52,500.00	9,425.07	46,175.07	88.0%	6,324.93
011103600100	Ministry of Home Affairs	85,036,000.00	15,266,106.44	48,177,626.44	56.7%	36,858,373.56
011105100100	Lagos State Lotteries Board	4,000,000,000.50	118,702,139.35	1,110,209,751.85	27.8%	2,889,790,248.65
011110500100	Office of The Chief of Staff	2,200,000.00	394,955.48	1,098,955.48	50.0%	1,101,044.52
011111100100	Office of Public Private Partnership	2,000,000,000.00	359,050,436.13	999,050,436.13	50.0%	1,000,949,563.87
011113700100	Neighbourhood Safety Agency	280,000.00	50,267.06	139,867.06	50.0%	140,132.94
011113800100	Lagos State Records and Archives Bureau	300,000.00	53,857.57	222,057.57	74.0%	77,942.43
<b>01120000000</b>	<b>State Assembly</b>	<b>102,850,000.00</b>	<b>18,464,168.68</b>	<b>56,316,168.68</b>	<b>54.8%</b>	<b>46,533,831.32</b>
011200300100	State House of Assembly	50,000,000.00	8,976,260.90	24,976,260.90	50.0%	25,023,739.10
011200800100	General Service Office	52,850,000.00	9,487,907.77	31,339,907.77	59.3%	21,510,092.23
<b>01230000000</b>	<b>Ministry of Information and Strategy</b>	<b>1,822,475,858.00</b>	<b>327,180,375.82</b>	<b>919,501,126.38</b>	<b>50.5%</b>	<b>902,974,731.62</b>
012300100100	Ministry of Information and Strategy and Strategy	1,880,200.00	337,543.32	1,596,683.32	84.9%	283,516.68
012300300100	Lagos State Television Service	476,075,147.00	85,467,494.58	237,811,541.62	50.0%	238,263,605.38
012300400100	Lagos State Radio Services	335,547,206.00	60,239,185.33	167,614,291.25	50.0%	167,932,914.75
012300400200	Lagos State Traffic Radio	137,973,305.00	24,769,687.67	68,921,145.27	50.0%	69,052,159.73
012301000100	Lagos State Film & Video Censors' Board	21,000,000.00	3,770,029.58	18,961,029.58	90.3%	2,038,970.42
012301300100	Lagos State Printing Corporation/Printing and Publishing	850,000,000.00	152,596,435.35	424,596,435.35	50.0%	425,403,564.65
<b>01250000000</b>	<b>Office of the Head of Service/Public Service Office</b>	<b>106,000,000.00</b>	<b>19,029,673.11</b>	<b>52,786,673.11</b>	<b>49.8%</b>	<b>53,213,326.89</b>
012500100100	Establishment and Training	6,000,000.00	1,077,151.31	2,834,151.31	47.2%	3,165,848.69
012500800100	Public Service Staff Development Center	100,000,000.00	17,952,521.81	49,952,521.81	50.0%	50,047,478.19
<b>01400000000</b>	<b>Office of the Auditor General State</b>	<b>304,100,000.00</b>	<b>54,593,618.81</b>	<b>152,475,618.81</b>	<b>50.1%</b>	<b>151,624,381.19</b>
014000100100	Office of the Auditor General State	304,100,000.00	54,593,618.81	152,475,618.81	50.1%	151,624,381.19
<b>01470000000</b>	<b>Civil Service Commission</b>	<b>125,514,700.00</b>	<b>22,533,053.89</b>	<b>62,802,257.89</b>	<b>50.0%</b>	<b>62,712,442.11</b>
014700100200	Public Service Commission	500,000.00	89,762.61	354,262.61	70.9%	145,737.39
014700100300	Lagos State Pension Commission (LASPEC)	125,000,000.00	22,440,652.26	62,440,652.26	50.0%	62,559,347.74
014700100400	Civil Service Pensions Office	14,700.00	2,639.02	7,343.02	50.0%	7,356.98
<b>01480000000</b>	<b>Independent Electoral Commission</b>	<b>62,685,000.00</b>	<b>11,253,538.29</b>	<b>31,312,738.29</b>	<b>50.0%</b>	<b>31,372,261.71</b>
014800100100	Lagos Independent Electoral Commission	62,685,000.00	11,253,538.29	31,312,738.29	50.0%	31,372,261.71
<b>02000000000</b>	<b>ECONOMIC SECTOR</b>	<b>1,113,487,777,736.74</b>	<b>302,544,318,189.90</b>	<b>654,112,589,720.15</b>	<b>58.7%</b>	<b>459,375,188,016.60</b>
<b>02150000000</b>	<b>Ministry of Agriculture</b>	<b>5,385,000,000.00</b>	<b>966,743,299.27</b>	<b>3,380,679,394.30</b>	<b>62.8%</b>	<b>2,004,320,605.70</b>
021500100100	Ministry of Agriculture Hqtrs	5,385,000,000.00	966,743,299.27	3,380,679,394.30	62.8%	2,004,320,605.70

Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
<b>022000000000</b>	<b>Ministry of Finance</b>	<b>908,115,725,550.89</b>	<b>273,161,532,073.63</b>	<b>587,436,980,865.57</b>	<b>64.7%</b>	<b>320,678,744,685.32</b>
022000100100	Ministry of Finance Hqtrs	19,000,000,000.00	3,009,442,570.57	3,962,689,420.06	20.9%	15,037,310,579.94
022000200100	Debt Management Office	192,544,075,550.89	125,239,000,000.00	125,239,000,000.00	65.0%	67,305,075,550.89
022000700100	Office of The Accountant General/State Treasury Office	185,987,650,000.00	53,250,385,563.07	148,222,664,236.79	79.7%	37,764,985,763.21
022000800100	Lagos State Internal Revenue Service	510,584,000,000.00	91,662,703,940.00	310,012,627,208.73	60.7%	200,571,372,791.27
<b>022200000000</b>	<b>Ministry of Commerce, Industry and Cooperatives</b>	<b>135,200,000.00</b>	<b>24,271,809.48</b>	<b>57,642,235.26</b>	<b>42.6%</b>	<b>77,557,764.74</b>
022200100100	Ministry of Commerce, Industry and Cooperatives	127,000,000.00	22,799,702.69	53,546,128.47	42.2%	73,453,871.53
022205500100	Lagos State Cooperative College	2,000,000.00	359,050.44	999,050.44	50.0%	1,000,949.56
022205600100	Central Business District	6,200,000.00	1,113,056.35	3,097,056.35	50.0%	3,102,943.65
<b>022700000000</b>	<b>Ministry of Wealth Creation and Employment</b>	<b>4,900,000.00</b>	<b>879,673.57</b>	<b>3,721,673.57</b>	<b>76.0%</b>	<b>1,178,326.43</b>
022700100100	Ministry of Wealth Creation and Employment	4,900,000.00	879,673.57	3,721,673.57	76.0%	1,178,326.43
<b>022800000000</b>	<b>Ministry of Science and Technology</b>	<b>1,841,594,100.00</b>	<b>330,612,582.39</b>	<b>334,722,582.39</b>	<b>18.2%</b>	<b>1,506,871,517.61</b>
022800100100	Ministry of Science and Technology	3,500,000.00	628,338.26	1,748,338.26	50.0%	1,751,661.74
022810200100	Lagos State Residents Registration Agency (LASRRA)	1,838,094,100.00	329,984,244.12	332,974,244.12	18.1%	1,505,119,855.88
<b>022900000000</b>	<b>Ministry of Transportation</b>	<b>20,115,178,736.00</b>	<b>3,165,692,034.09</b>	<b>11,144,538,669.36</b>	<b>55.4%</b>	<b>8,970,640,066.64</b>
022900100100	Ministry of Transportation	5,682,000,000.00	1,020,062,289.04	3,845,746,351.42	67.7%	1,836,253,648.58
022905320100	Lagos State Ferry Services	490,000,000.00	87,967,356.85	244,767,356.85	50.0%	245,232,643.15
022905400100	Lagos State Drivers' Institute	200,000,000.00	35,905,043.61	99,905,043.61	50.0%	100,094,956.39
022905410100	Motor Vehicle Administration Agency	11,373,178,736.00	1,596,282,577.77	5,762,271,150.66	50.7%	5,610,907,585.34
022905500100	Lagos State Traffic Management Agency (LASTMA)	2,230,000,000.00	400,341,236.28	1,113,941,236.28	50.0%	1,116,058,763.72
022905510100	Lagos State Waterways Authority	140,000,000.00	25,133,530.53	77,907,530.53	55.6%	62,092,469.47
<b>023100000000</b>	<b>Ministry of Energy &amp; Mineral Resources Development</b>	<b>324,522,708.00</b>	<b>58,260,009.92</b>	<b>172,676,900.48</b>	<b>53.2%</b>	<b>151,845,807.52</b>
023100100100	Ministry of Energy & Mineral Resources Development	106,044,800.00	19,037,715.84	63,541,675.84	59.9%	42,503,124.16
023100300100	Lagos State Electricity Board	40,000,000.00	7,181,008.72	19,981,008.72	50.0%	20,018,991.28
023100400100	Ibile Oil & Gas (IOGAS)	178,477,908.00	32,041,285.35	89,154,215.91	50.0%	89,323,692.09
<b>023400000000</b>	<b>Ministry of Works &amp; Infrastructure</b>	<b>6,014,000,000.00</b>	<b>1,079,664,661.44</b>	<b>2,811,446,530.89</b>	<b>46.7%</b>	<b>3,202,553,469.11</b>
023400100100	Ministry of Works & Infrastructure	14,000,000.00	2,513,353.05	2,644,353.05	18.9%	11,355,646.95
023400200100	Office of Surveyor -General of The State	4,000,000,000.00	718,100,872.26	1,809,751,741.71	45.2%	2,190,248,258.29
023407400100	Lagos State Infrastructural Maintenance& Regulatory Agency (LA	2,000,000,000.00	359,050,436.13	999,050,436.13	50.0%	1,000,949,563.87
<b>023600000000</b>	<b>Ministry of Tourism, Arts &amp; Culture</b>	<b>15,000,000.00</b>	<b>2,692,878.27</b>	<b>13,192,878.27</b>	<b>88.0%</b>	<b>1,807,121.73</b>
023600400100	Council for Art And Culture	15,000,000.00	2,692,878.27	13,192,878.27	88.0%	1,807,121.73
<b>023800000000</b>	<b>Ministry of Economic Planning &amp; Budget(HQ)</b>	<b>43,148,525,237.50</b>	<b>1,018,258,810.74</b>	<b>8,524,172,301.28</b>	<b>19.8%</b>	<b>34,624,352,936.23</b>
023800100100	Ministry of Economic Planning & Budget(HQ)	43,148,525,237.50	1,018,258,810.74	8,524,172,301.28	19.8%	34,624,352,936.23
<b>025200000000</b>	<b>Ministry of Water Resources</b>	<b>2,200,000,000.00</b>	<b>394,955,479.74</b>	<b>997,730,479.74</b>	<b>45.4%</b>	<b>1,202,269,520.26</b>
025210200100	Lagos Water Corporation	1,400,000,000.00	251,335,305.29	699,335,305.29	50.0%	700,664,694.71
025210500100	Water Regulatory Commission	800,000,000.00	143,620,174.45	298,395,174.45	37.3%	501,604,825.55
<b>025300000000</b>	<b>Ministry of Housing</b>	<b>75,644,598,401.35</b>	<b>13,399,966,707.42</b>	<b>17,886,828,503.97</b>	<b>23.6%</b>	<b>57,757,769,897.38</b>
025300100100	Ministry of Housing	6,158,881,690.77	762,577,721.00	1,236,662,531.77	20.1%	4,922,219,159.00
025305500100	New Towns Development Authority	3,835,035,999.58	1,113,197,786.85	2,086,455,639.36	54.4%	1,748,580,360.22
025305800100	Lagos Mortgage Board (LMB)	1,885,991,753.00	256,346,727.66	257,242,727.66	13.6%	1,628,749,025.34
025305810100	Lands Bureau	63,762,588,958.00	11,267,467,468.95	14,305,418,602.23	22.4%	49,457,170,355.77
025305820100	Valuation Office	2,100,000.00	377,002.96	1,049,002.96	50.0%	1,050,997.04
<b>026000000000</b>	<b>Ministry of Physical Planning and Urban Development</b>	<b>41,493,533,003.00</b>	<b>7,495,610,164.53</b>	<b>17,573,637,770.54</b>	<b>42.4%</b>	<b>23,919,895,232.46</b>
026000100100	Ministry of Physical Planning and Urban Development	145,994,100.00	72,684,226.56	118,472,550.56	81.1%	27,521,549.44
026000200100	Lagos State Physical Planning Permit Authority (LASPPPA)	36,090,818,903.00	6,479,212,133.67	14,958,501,002.12	41.4%	21,132,317,900.88
026000300100	Lagos State Building Control Authority (LABCA)	4,100,000,000.00	736,053,394.06	1,615,736,257.62	39.4%	2,484,263,742.38
026000400100	Material Testing Laboratory Services	1,150,000,000.00	206,454,000.77	877,297,550.77	76.3%	272,702,449.23
026000500100	Lagos State Planning & Environmental Monitoring Authority (LASPEMA)	6,720,000.00	1,206,409.47	3,630,409.47	54.0%	3,089,590.53
<b>026100000000</b>	<b>Ministry of Waterfront Infrastructure Development</b>	<b>9,050,000,000.00</b>	<b>1,445,178,005.42</b>	<b>3,774,618,934.53</b>	<b>41.7%</b>	<b>5,275,381,065.47</b>
026100100100	Ministry of Waterfront Infrastructure Development	9,050,000,000.00	1,445,178,005.42	3,774,618,934.53	41.7%	5,275,381,065.47

Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
<b>030000000000</b>	<b>LAW AND JUSTICE SECTOR</b>	<b>4,437,100,000.00</b>	<b>796,571,345.07</b>	<b>1,048,262,572.48</b>	<b>23.6%</b>	<b>3,388,837,427.52</b>
<b>031800000000</b>	<b>Judiciary</b>	<b>2,500,000,000.00</b>	<b>448,902,807.77</b>	<b>605,567,866.77</b>	<b>24.2%</b>	<b>1,894,932,133.23</b>
031801100100	Judiciary Service Commission	500,000.00	89,762.61	249,762.61	50.0%	250,237.39
031800400100	High Court of Justice	2,500,000,000.00	448,813,045.16	605,318,104.16	24.2%	1,894,681,895.84
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>1,936,600,000.00</b>	<b>347,668,537.30</b>	<b>442,694,705.71</b>	<b>22.9%</b>	<b>1,493,905,294.29</b>
032600100100	Ministry of Justice	1,866,600,000.00	335,101,772.04	423,410,798.45	22.7%	1,443,189,201.55
032600200100	Law Reformn Commission	70,000,000.00	12,566,765.26	19,283,907.26	27.5%	50,716,092.74
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>25,827,238,922.18</b>	<b>4,636,640,699.50</b>	<b>11,929,472,830.64</b>	<b>46.2%</b>	<b>13,897,766,091.54</b>
<b>051300000000</b>	<b>Ministry of Youth &amp; Social Development</b>	<b>44,100,000.00</b>	<b>7,917,062.12</b>	<b>30,117,062.12</b>	<b>68.3%</b>	<b>13,982,937.88</b>
051300100100	Ministry of Youth & Social Development	44,100,000.00	7,917,062.12	30,117,062.12	68.3%	13,982,937.88
<b>051400000000</b>	<b>Ministry of Women Affairs and Poverty Alleviation</b>	<b>8,000,000.00</b>	<b>1,436,201.74</b>	<b>1,443,701.74</b>	<b>18.0%</b>	<b>6,556,298.26</b>
051400200100	Women Empowerment Center	8,000,000.00	1,436,201.74	1,443,701.74	18.0%	6,556,298.26
<b>051700000000</b>	<b>Ministry of Education</b>	<b>7,919,509,270.00</b>	<b>1,421,751,628.66</b>	<b>3,049,857,045.46</b>	<b>38.5%</b>	<b>4,869,652,224.54</b>
051700100100	Ministry of Education	825,000,000.00	148,108,304.90	425,877,413.90	51.6%	399,122,586.10
051700800100	Library Board	350,000.00	62,833.83	182,833.83	52.2%	167,166.17
051700900100	Lagos State Examinations Board	1,000,000,000.00	179,525,218.06	258,819,718.06	25.9%	741,180,281.94
051701000100	Agency for Mass Education	10,500,000.00	1,885,014.79	3,533,014.79	33.6%	6,966,985.21
051701800100	Lagos State Polytechnic (LASPOTEC)	2,300,000,000.00	412,908,001.55	1,148,908,001.55	50.0%	1,151,091,998.45
051702100100	Lagos State University (LASU)	3,000,000,000.00	538,575,654.19	820,300,445.59	27.3%	2,179,699,554.41
051702200100	Lagos State College of Nursing, Midwifery & Public Health Nursing	45,815,000.00	8,224,947.87	22,885,747.87	50.0%	22,929,252.13
051702300100	College of Health Technology	63,800,000.00	11,453,708.91	31,869,708.91	50.0%	31,930,291.09
051702400100	Micheal Otedola College of Primary Education Noforija Epe(MOCP)	78,891,770.00	14,163,062.21	39,408,428.61	50.0%	39,483,341.39
051702500100	Adeniran Ogunsanya College of Education (AOCED)	556,800,000.00	99,959,641.42	278,135,641.42	50.0%	278,664,358.58
051702600100	Education District 1	2,100,000.00	377,002.96	1,049,002.96	50.0%	1,050,997.04
051702600200	Education District 2	1,500,000.00	269,287.83	749,287.83	50.0%	750,712.17
051702600300	Education District 3	2,000,000.00	359,050.44	999,050.44	50.0%	1,000,949.56
051702600400	Education District 4	2,205,000.00	395,853.11	1,101,453.11	50.0%	1,103,546.89
051702600500	Education District 5	2,047,500.00	367,577.88	1,800,827.88	88.0%	246,672.12
051702600600	Education District 6	5,000,000.00	897,626.09	2,497,626.09	50.0%	2,502,373.91
051705400100	Lagos State Teaching Service Commission	1,000,000.00	179,525.22	499,525.22	50.0%	500,474.78
051705500100	Science Technical and Vocational Board	5,000,000.00	897,626.09	2,497,626.09	50.0%	2,502,373.91
051705600100	Lagos State Scholarship Board	17,500,000.00	3,141,691.32	8,741,691.32	50.0%	8,758,308.68
<b>052100000000</b>	<b>Ministry of Health</b>	<b>13,309,271,319.18</b>	<b>2,389,349,835.85</b>	<b>6,626,419,986.12</b>	<b>49.8%</b>	<b>6,682,851,333.06</b>
052100100100	Ministry of Health	72,901,360.14	13,087,632.58	44,769,395.95	61.4%	28,131,964.19
052102600100	Lagos State University Teaching Hospital (LASUTH)	2,500,000,000.00	448,813,045.16	1,248,813,045.16	50.0%	1,251,186,954.84
052110300100	Board of Traditional Medicine	45,000,000.00	8,078,634.81	22,478,634.81	50.0%	22,521,365.19
052110500100	Lagos State Health Monitoring and Accreditation Agency	240,000,000.00	43,086,052.34	119,886,052.34	50.0%	120,113,947.66
052111700100	General Hospital, Lagos	900,000,000.00	161,572,696.26	449,572,696.26	50.0%	450,427,303.74
052111800100	Gbagada General Hospital	682,500,000.00	122,525,961.33	340,925,961.33	50.0%	341,574,038.67
052111900100	Orile Agege General Hospital	554,000,000.00	99,456,970.81	276,736,970.81	50.0%	277,263,029.19
052112000100	Isolo General Hospital	525,000,000.00	94,250,739.48	262,250,739.48	50.0%	262,749,260.52
052111210100	Ikorodu General Hospital	950,000,000.00	170,548,957.16	444,298,957.16	46.8%	505,701,042.84
052112200100	Ajeromi General Hospital	300,000,000.00	53,857,565.42	149,857,565.42	50.0%	150,142,434.58
052112300100	Badagry General Hospital	490,000,000.00	87,967,356.85	244,767,356.85	50.0%	245,232,643.15
052112400100	Epe General Hospital	490,050,000.19	87,976,333.15	244,792,333.21	50.0%	245,257,666.98
052112500100	Agbowo General Hospital	132,600,000.00	23,805,043.92	66,237,043.92	50.0%	66,362,956.08
052112600100	Lagos Island Maternity Hospital	715,050,000.00	128,369,507.18	357,185,507.18	50.0%	357,864,492.82
052112700100	Massey Street Children's Hospital, Lagos	89,929,958.94	16,144,695.49	44,922,282.35	50.0%	45,007,676.59
052112800100	Mainland Hospital, Yaba	110,000,000.00	19,747,773.99	54,947,773.99	50.0%	55,052,226.01
052112900100	Onikan Health Centre	219,999,999.91	39,495,547.96	109,895,547.93	50.0%	110,104,451.98

Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
052113000100	Apapa General Hospital	144,000,000.00	25,851,631.40	71,931,631.40	50.0%	72,068,368.60
052113100100	Ebute-Metta Health Centre	242,000,000.00	43,445,102.77	120,885,102.77	50.0%	121,114,897.23
052113200100	Harvey Road Health Centre	208,000,000.00	37,341,245.36	103,901,245.36	50.0%	104,098,754.64
052113300100	Ketu-Ejinrin Health Centre	15,000,000.00	2,692,878.27	7,492,878.27	50.0%	7,507,121.73
052113400100	Ijede General Hospital	275,000,000.00	49,369,434.97	137,369,434.97	50.0%	137,630,565.03
052113500100	Ibeju-Lekki General Hospital	180,000,000.00	32,314,539.25	89,914,539.25	50.0%	90,085,460.75
052113600100	Shomolu General Hospital	187,000,000.00	33,571,215.78	93,411,215.78	50.0%	93,588,784.22
052113700100	Ifako/Ijaiye General Hospital	600,000,000.00	107,715,130.84	299,715,130.84	50.0%	300,284,869.16
052113800100	Mushin General Hospital	300,000,000.00	53,857,565.42	149,857,565.42	50.0%	150,142,434.58
052113900100	Surulere General Hospital	577,500,000.00	103,675,813.43	288,475,813.43	50.0%	289,024,186.57
052114000100	Alimosho General Hospital	1,088,740,000.00	195,456,285.92	543,853,085.92	50.0%	544,886,914.08
052114100100	Amuwo Odofin General Hospital	420,000,000.00	75,400,591.59	209,800,591.59	50.0%	210,199,408.41
052114300100	Health Service Commission	55,000,000.00	9,873,886.99	27,473,886.99	50.0%	27,526,113.01
<b>05350000000</b>	<b>Ministry of Environment</b>	<b>4,359,833,333.00</b>	<b>782,700,029.83</b>	<b>2,137,630,976.03</b>	<b>49.0%</b>	<b>2,222,202,356.97</b>
053500100100	Ministry of Environment	455,000,000.00	81,683,974.22	136,472,874.22	30.0%	318,527,125.78
053500200100	Lagos State Parks & Gardens Agency	275,000,000.00	49,369,434.97	205,187,442.97	74.6%	69,812,557.03
053501600100	Lagos State Environmental Protection Agency (LASEPA)	518,000,000.00	92,994,062.96	250,504,062.96	48.4%	267,495,937.04
053505300100	Lagos State Waste Management Agency (LAWMA)	1,484,000,000.00	266,415,423.61	741,295,423.61	50.0%	742,704,576.39
053505500100	Lagos State Environmental & Special Offences Unit	28,500,000.00	5,116,468.71	14,236,468.71	50.0%	14,263,531.29
053505600100	Lagos State Wastewater Management Office	500,000,000.00	89,762,609.03	139,987,692.53	28.0%	360,012,307.47
053505700100	Office of Drainage Services & Water Resources	150,000,000.00	26,928,782.71	119,462,182.71	79.6%	30,537,817.29
053505900100	Lagos State Signage and Advertisement Agency (LASAA)	949,333,333.00	170,429,273.62	530,484,828.32	55.9%	418,848,504.68
<b>05390000000</b>	<b>Lagos State Sports Commission</b>	<b>63,000,000.00</b>	<b>11,310,088.74</b>	<b>31,470,088.74</b>	<b>50.0%</b>	<b>31,529,911.26</b>
053900100100	Lagos State Sports Commission	63,000,000.00	11,310,088.74	31,470,088.74	50.0%	31,529,911.26
<b>05510000000</b>	<b>Ministry of Local Government and Community Affairs</b>	<b>123,525,000.00</b>	<b>22,175,852.56</b>	<b>52,533,970.43</b>	<b>42.5%</b>	<b>70,991,029.57</b>
055100100100	Ministry of Local Government and Community Affairs	120,000,000.00	21,543,026.17	51,513,644.04	42.9%	68,486,355.96
055100300100	Local Government Service Commission	3,000,000.00	538,575.65	558,575.65	18.6%	2,441,424.35
055100400100	Centre for Rural Development	525,000.00	94,250.74	461,750.74	88.0%	63,249.26

## 2.C Revenue by Economic Classification

**Table 3 Total Revenue by Economic Classification**

Lagos State Government Budget Performance Report 2021 Q3 - Total Revenue by Economic Classification

Code	Economic	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
<b>1</b>	<b>REVENUE</b>	<b>1,155,072,460,717.42</b>	<b>309,410,418,737.14</b>	<b>671,865,960,962.99</b>	<b>58.2%</b>	<b>483,206,499,754.43</b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)</b>	<b>175,400,000,000.00</b>	<b>50,860,502,015.01</b>	<b>142,518,305,688.73</b>	<b>81.3%</b>	<b>32,881,694,311.27</b>
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)</b>	<b>175,400,000,000.00</b>	<b>50,860,502,015.01</b>	<b>142,518,305,688.73</b>	<b>81.3%</b>	<b>32,881,694,311.27</b>
<b>110101</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>55,000,000,000.00</b>	<b>14,640,483,884.61</b>	<b>35,100,814,973.77</b>	<b>63.8%</b>	<b>19,899,185,026.23</b>
11010101	STATUTORY ALLOCATION	55,000,000,000.00	14,640,483,884.61	35,100,814,973.77	63.8%	19,899,185,026.23
<b>110102</b>	<b>GOVERNMENT SHARE OF VAT</b>	<b>120,000,000,000.00</b>	<b>31,915,776,127.94</b>	<b>101,633,146,320.88</b>	<b>84.7%</b>	<b>18,366,853,679.12</b>
11010201	SHARE OF VAT	120,000,000,000.00	31,915,776,127.94	101,633,146,320.88	84.7%	18,366,853,679.12
<b>110103</b>	<b>GOVERNMENT SHARE OF EXCESS CRUDE A CACCOUNT/ OTHER FGN REV</b>	<b>400,000,000.00</b>	<b>4,304,242,002.46</b>	<b>5,784,344,394.08</b>	<b>1446.1%</b>	<b>- 5,384,344,394.08</b>
11010301	EXCESS CRUDE	400,000,000.00	4,304,242,002.46	5,784,344,394.08	1446.1%	- 5,384,344,394.08
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>723,816,879,755.95</b>	<b>129,541,846,603.96</b>	<b>390,962,607,768.11</b>	<b>54.0%</b>	<b>332,854,271,987.84</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>455,552,000,000.00</b>	<b>81,783,072,139.50</b>	<b>285,478,268,293.37</b>	<b>62.7%</b>	<b>170,073,731,706.63</b>
<b>120101</b>	<b>PERSONAL TAXES</b>	<b>455,552,000,000.00</b>	<b>81,783,072,139.50</b>	<b>285,478,268,293.37</b>	<b>62.7%</b>	<b>170,073,731,706.63</b>
12010101	PERSONAL TAXES	357,000,000,000.00	64,090,502,848.85	219,917,373,984.81	61.6%	137,082,626,015.19
12010102	Direct Assessment	44,000,000,000.00	7,899,109,594.82	25,069,202,208.73	57.0%	18,930,797,791.27
12010105	Withholding Tax	22,552,000,000.00	4,048,652,717.78	18,970,567,788.13	84.1%	3,581,432,211.87
12010111	Tax Audit	25,000,000,000.00	4,488,130,451.60	16,584,350,790.40	66.3%	8,415,649,209.60
12010112	Hotel Consumption tax	7,000,000,000.00	1,256,676,526.45	4,936,773,521.30	70.5%	2,063,226,478.70
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>268,264,879,755.95</b>	<b>47,758,774,464.46</b>	<b>105,484,339,474.75</b>	<b>39.3%</b>	<b>162,780,540,281.20</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>4,730,696,392.77</b>	<b>849,279,301.51</b>	<b>3,090,445,222.19</b>	<b>65.3%</b>	<b>1,640,251,170.58</b>
12020105	RADIO/TELEVISION STATION LICENSES	250,000.00	44,881.30	219,881.30	88.0%	30,118.70
12020106	N/A	29,493,956.77	5,294,909.02	14,732,975.19	50.0%	14,760,981.58
12020107	BOATS & CANOE (SMALL CRAFT ) LICENSE	50,000,000.00	8,976,260.90	43,976,260.90	88.0%	6,023,739.10
12020131	MOTOR VEHICLE LICENSES	812,174,436.00	145,805,792.73	405,701,612.25	50.0%	406,472,823.75
12020132	DRIVERS' LICENSES	1,038,720,000.00	186,476,434.51	381,385,434.51	36.7%	657,334,565.49
12020138	INLAND WATER-WAY LICENSE	200,000,000.00	35,905,043.61	99,905,043.61	50.0%	100,094,956.39
12020139	Taxi Registration (side Badge)	100,000,000.00	17,952,521.81	49,952,521.81	50.0%	50,047,478.19
12020142	Driver's Badge	35,961,000.00	6,455,906.37	8,651,906.37	24.1%	27,309,093.63
12020145	Vehicle Registration Weighting	1,544,480,000.00	277,273,108.80	1,277,663,243.80	82.7%	266,816,756.20
12020147	Vehicle Plate Number	919,617,000.00	165,094,442.46	808,256,342.46	87.9%	111,360,657.54
<b>120204</b>	<b>FEES - GENERAL</b>	<b>177,547,598,121.51</b>	<b>31,874,271,269.51</b>	<b>61,181,759,273.65</b>	<b>34.5%</b>	<b>116,365,838,847.86</b>
12020401	COURT FEES	133,750,000.00	24,011,497.92	81,997,524.33	61.3%	51,752,475.67
12020413	FILMS CENSORSHIP/ PRODUCTION FEES	3,800,000.00	682,195.83	2,278,195.83	60.0%	1,521,804.17
12020415	TRADE TESTING FEES	200,000.00	35,905.04	99,905.04	50.0%	100,094.96
12020417	CONTRACTOR REGISTRATION FEES	1,714,350,000.00	307,769,057.59	320,799,057.59	18.7%	1,393,550,942.41
12020418	MARRIAGE/ DIVORCE FEES	9,000,000.00	1,615,726.96	3,219,544.83	35.8%	5,780,455.17
12020420	PILGRIMS WELFARE FEES	208,221,800.00	37,381,064.05	104,012,040.05	50.0%	104,209,759.95
12020427	TENDER FEES	60,350,000.00	10,834,346.91	36,208,346.91	60.0%	24,141,653.09
12020428	FIRE SAFETY CERTIFICATE FEES	15,000,000.00	2,692,878.27	13,192,878.27	88.0%	1,807,121.73
12020430	PROFESSIONAL REGISTRATION FEES	1,500,000.00	269,287.83	1,319,287.83	88.0%	180,712.17
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	21,300,863.51	3,824,042.17	18,734,646.62	88.0%	2,566,216.89
12020436	BILL BOARD ADVERTISEMENT FEES	490,333,333.00	88,027,198.53	431,260,531.63	88.0%	59,072,801.37
12020438	SURVEY/ PLANNING/ BUILDING FEES	32,683,118,903.00	5,867,444,048.07	14,666,975,875.58	44.9%	18,016,143,027.42
12020440	MEDICAL CONSULTANCY FEES	690,430,000.15	123,949,596.33	314,637,196.38	45.6%	375,792,803.77
12020441	LABORATORY FEES	60,000,000.00	10,771,513.08	52,771,513.08	88.0%	7,228,486.92

Code	Economic	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
12020442	ASSOCIATION FEES	2,100,000.00	377,002.96	1,259,002.96	60.0%	840,997.04
12020443	BIRTH & DEATH REGISTRATION FEES	391,000.00	70,194.36	195,314.36	50.0%	195,685.64
12020446	AGRICULTURAL/VETINARY SERVICES FEES	3,885,000,000.00	697,455,472.18	1,914,758,272.18	49.3%	1,970,241,727.82
12020447	LAND USE FEES	20,050,000,000.00	3,599,480,622.18	6,049,342,502.09	30.2%	14,000,657,497.91
12020448	DEVELOPMENT LEVIES	8,320,450,000.00	1,493,730,600.64	2,541,567,516.21	30.5%	5,778,882,483.79
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	2,380,436,500.00	427,348,381.75	519,786,931.75	21.8%	1,860,649,568.25
12020453	APPLICATIONS FEES	2,244,594,100.00	402,961,245.27	415,561,078.77	18.5%	1,829,033,021.23
12020457	Plot Allocation Fee	3,000,000,000.00	538,575,654.19	1,498,575,654.19	50.0%	1,501,424,345.81
12020458	Stamp Duty Fee	12,000,000,000.00	2,154,302,616.77	5,994,302,616.77	50.0%	6,005,697,383.23
12020461	Document Registration	3,426,554,209.27	615,152,891.63	1,734,026,150.50	50.6%	1,692,528,058.77
12020466	Probate Fees	1,000,000,000.00	179,525,218.06	499,525,218.06	50.0%	500,474,781.94
12020472	News Coverage & Promotion Fees	1,280,000.00	229,792.28	1,125,792.28	88.0%	154,207.72
12020474	Valuation Fees	7,100,000.00	1,274,629.05	3,546,629.05	50.0%	3,553,370.95
12020489	Audit Supervision Fees	49,931,500.00	8,963,963.43	14,863,469.21	29.8%	35,068,030.79
12020490	Library Fee	460,000.00	82,581.60	237,781.60	51.7%	222,218.40
12020491	Training Fee	5,800,000.00	1,041,246.26	1,221,246.26	21.1%	4,578,753.74
12020495	Other Fees	85,082,145,912.58	15,274,390,798.31	23,944,357,553.43	28.1%	61,137,788,359.15
<b>120205</b>	<b>FINES - GENERAL</b>	<b>4,589,225,790.73</b>	<b>823,881,760.83</b>	<b>2,853,598,978.44</b>	<b>62.2%</b>	<b>1,735,626,812.29</b>
12020504	Certificate of Judgment	132,572,500.00	23,800,106.97	66,223,306.97	50.0%	66,349,193.03
12020509	Road Traffic Offence	2,412,223,290.73	433,054,912.29	2,110,781,215.80	87.5%	301,442,074.93
12020512	Stray Animal Fines	8,000,000.00	1,436,201.74	3,996,201.74	50.0%	4,003,798.26
12020513	OTHER Fines	2,036,430,000.00	365,590,539.82	672,598,253.92	33.0%	1,363,831,746.08
<b>120206</b>	<b>SALES - GENERAL</b>	<b>3,629,785,807.83</b>	<b>651,638,088.68</b>	<b>1,763,272,105.48</b>	<b>48.6%</b>	<b>1,866,513,702.35</b>
12020601	SALES OF JOURNAL & PUBLICATIONS	160,402,500.00	28,796,293.79	74,516,685.79	46.5%	85,885,814.21
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	20,000,000.00	3,590,504.36	6,173,613.36	30.9%	13,826,386.64
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	705,198,713.83	126,600,952.88	325,748,652.88	46.2%	379,450,060.95
12020607	SALES OF CONSULTANCY REGISTRATION FORMS	650,000.00	116,691.39	571,691.39	88.0%	78,308.61
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	22,000,000.00	3,949,554.80	10,989,554.80	50.0%	11,010,445.20
12020610	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	1,600,000.00	287,240.35	1,407,240.35	88.0%	192,759.65
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	20,750,200.00	3,725,184.18	10,441,324.18	50.3%	10,308,875.82
12020614	SALES OF GOVT. BUILDINGS	520,954,394.00	93,524,451.18	458,192,526.98	88.0%	62,761,867.02
12020617	Sales of Maps	700,000,000.00	125,667,652.64	136,817,652.64	19.5%	563,182,347.36
12020621	Sales of Quarry Products	45,480,000.00	8,164,806.92	22,718,406.92	50.0%	22,761,593.08
12020622	Sales of Water Pump	1,400,000,000.00	251,335,305.29	699,335,305.29	50.0%	700,664,694.71
12020630	Sales of Solid Minerals	32,750,000.00	5,879,450.89	16,359,450.89	50.0%	16,390,549.11
<b>120207</b>	<b>EARNINGS - GENERAL</b>	<b>28,757,019,143.11</b>	<b>5,162,610,132.54</b>	<b>15,329,121,844.76</b>	<b>53.3%</b>	<b>13,427,897,298.35</b>
12020701	EARNINGS FROM CONSULTANCY SERVICES	3,495,288,465.17	627,492,423.91	2,148,920,321.19	61.5%	1,346,368,143.98
12020702	EARNINGS FROM LABORATORY SERVICES	1,167,034,500.00	209,512,123.10	885,806,713.10	75.9%	281,227,786.90
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	3,852,246,427.00	691,575,379.84	1,924,294,236.48	50.0%	1,927,952,190.52
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	2,900,000.00	520,623.13	1,448,623.13	50.0%	1,451,376.87
12020706	EARNINGS FROM TOLLS OF EXPRESSWAY	100,000,000.00	17,952,521.81	49,952,521.81	50.0%	50,047,478.19
12020707	EARNINGS FROM MEDICAL SERVICES	11,646,948,460.94	2,090,920,962.23	5,817,944,469.73	50.0%	5,829,003,991.21
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	29,500,000.00	5,295,993.93	14,735,993.93	50.0%	14,764,006.07
12020710	EARNINGS FROM GUEST HOUSES	239,411,540.00	42,980,408.93	119,512,101.73	49.9%	119,899,438.27
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	5,890,089,750.00	1,057,419,646.79	3,199,854,814.79	54.3%	2,690,234,935.21
12020712	Earnings From Registration of Trainee	2,298,100,000.00	412,566,903.63	1,148,918,903.63	50.0%	1,149,181,096.37
12020714	Earning from VIO Charges	15,500,000.00	2,782,640.88	7,742,640.88	50.0%	7,757,359.12
12020717	Workshop Earnings	20,000,000.00	3,590,504.36	9,990,504.36	50.0%	10,009,495.64
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>4,030,705,000.00</b>	<b>723,613,194.08</b>	<b>3,606,530,542.20</b>	<b>89.5%</b>	<b>424,174,457.80</b>
12020801	RENT ON GOVT. QUARTERS	2,521,000,000.00	452,583,074.74	2,135,761,527.83	84.7%	385,238,472.17
12020803	RENT ON GOVT BUILDINGS	1,509,705,000.00	271,030,119.34	1,470,769,014.37	97.4%	38,935,985.63
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>2,139,349,500.00</b>	<b>384,067,185.50</b>	<b>1,068,659,025.50</b>	<b>50.0%</b>	<b>1,070,690,474.50</b>
12020901	RENT ON GOVT. LAND	1,500,000.00	269,287.83	749,287.83	50.0%	750,712.17
12020906	RENTS ON GOVT. PROPERTIES	2,137,849,500.00	383,797,897.68	1,067,909,737.68	50.0%	1,069,939,762.32

Code	Economic	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
<b>120210</b>	<b>REPAYMENTS - GENERAL</b>	<b>6,040,500,000.00</b>	<b>1,084,422,079.72</b>	<b>3,017,382,079.72</b>	<b>50.0%</b>	<b>3,023,117,920.28</b>
12021006	REFUNDS	6,040,500,000.00	1,084,422,079.72	3,017,382,079.72	50.0%	3,023,117,920.28
<b>120211</b>	<b>INVESTMENT INCOME</b>	<b>21,800,000,000.00</b>	<b>3,512,113,181.15</b>	<b>6,080,692,131.86</b>	<b>27.9%</b>	<b>15,719,307,868.14</b>
12021102	DIVIDEND RECEIVED	17,000,000,000.00	3,051,928,707.09	5,318,928,707.09	31.3%	11,681,071,292.91
12021103	OTHER INVESTMENT INCOME	4,800,000,000.00	460,184,474.06	761,763,424.77	15.9%	4,038,236,575.23
<b>120212</b>	<b>INTEREST EARNED</b>	<b>15,000,000,000.00</b>	<b>2,692,878,270.96</b>	<b>7,492,878,270.96</b>	<b>50.0%</b>	<b>7,507,121,729.04</b>
12021210	BANK INTEREST	15,000,000,000.00	2,692,878,270.96	7,492,878,270.96	50.0%	7,507,121,729.04
<b>13</b>	<b>AID AND GRANTS</b>	<b>43,147,025,237.50</b>	<b>1,017,989,522.91</b>	<b>8,522,853,013.45</b>	<b>19.8%</b>	<b>34,624,172,224.05</b>
<b>1302</b>	<b>GRANTS</b>	<b>43,147,025,237.50</b>	<b>1,017,989,522.91</b>	<b>8,522,853,013.45</b>	<b>19.8%</b>	<b>34,624,172,224.05</b>
<b>130203</b>	<b>DOMESTIC GRANTS</b>	<b>43,147,025,237.50</b>	<b>1,017,989,522.91</b>	<b>8,522,853,013.45</b>	<b>19.8%</b>	<b>34,624,172,224.05</b>
13020302	CAPITAL DOMESTIC GRANTS	43,147,025,237.50	1,017,989,522.91	8,522,853,013.45	19.8%	34,624,172,224.05
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>212,708,555,723.97</b>	<b>127,990,080,595.26</b>	<b>129,862,194,492.70</b>	<b>61.1%</b>	<b>82,846,361,231.27</b>
<b>1401</b>	<b>TRANSFER FROM CONSOLIDATED REVENUE FUND TO CDF</b>	<b>5,296,000,000.00</b>	<b>607,668,697.30</b>	<b>607,668,697.30</b>	<b>11.5%</b>	<b>4,688,331,302.70</b>
<b>140101</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>5,296,000,000.00</b>	<b>607,668,697.30</b>	<b>607,668,697.30</b>	<b>11.5%</b>	<b>4,688,331,302.70</b>
14010101	TRANSFER FROM CRF TO CDF	5,296,000,000.00	607,668,697.30	607,668,697.30	11.5%	4,688,331,302.70
<b>1402</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>14,868,480,173.08</b>	<b>2,143,411,897.96</b>	<b>4,015,525,795.40</b>	<b>27.0%</b>	<b>10,852,954,377.68</b>
<b>140202</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>14,868,480,173.08</b>	<b>2,143,411,897.96</b>	<b>4,015,525,795.40</b>	<b>27.0%</b>	<b>10,852,954,377.68</b>
14020201	OTHER CAPITAL RECEIPTS TO CDF	11,868,480,173.50	1,180,124,131.10	2,632,433,644.03	22.2%	9,236,046,529.47
14020202	SALE OF FIXED ASSETS	2,999,999,999.58	963,287,766.86	1,383,092,151.37	46.1%	1,616,907,848.21
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>192,544,075,550.89</b>	<b>125,239,000,000.00</b>	<b>125,239,000,000.00</b>	<b>65.0%</b>	<b>67,305,075,550.89</b>
<b>140301</b>	<b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>	<b>155,289,075,550.89</b>	<b>125,239,000,000.00</b>	<b>125,239,000,000.00</b>	<b>80.6%</b>	<b>30,050,075,550.89</b>
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	55,289,075,550.89	125,239,000,000.00	125,239,000,000.00	226.5%	-
14030103	DOMESTIC LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	100,000,000,000.00	-	-	0.0%	100,000,000,000.00
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>37,255,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>37,255,000,000.00</b>
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTION	37,255,000,000.00	-	-	0.0%	37,255,000,000.00

## 2.D Expenditure by Administrative Classification

### Table 4 Total Expenditure by Administrative Classification

Lagos State Government Budget Performance Report 2021 Q3 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	<b>Total Expenditure</b>	<b>1,163,572,460,717.42</b>	<b>204,793,522,190.32</b>	<b>685,520,138,417.65</b>	<b>58.9%</b>	<b>478,052,322,299.77</b>
<b>01000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>121,804,284,132.99</b>	<b>23,230,655,853.36</b>	<b>71,684,311,753.67</b>	<b>58.9%</b>	<b>50,119,972,379.32</b>
<b>01110000000</b>	<b>Governor's Office</b>	<b>47,650,349,776.06</b>	<b>8,173,215,637.35</b>	<b>24,734,344,951.46</b>	<b>51.9%</b>	<b>22,916,004,824.60</b>
011100100200	Office of The Deputy Governor	929,480,174.00	230,290,451.06	850,445,369.68	91.5%	79,034,804.32
011100200100	Office of The Special Advisers, Senior Special Assistants and Special A	3,615,056,061.00	589,438,765.56	1,450,366,066.96	40.1%	2,164,689,994.04
011100500100	Office of Sustainable Development Goals and Investment	2,919,501,221.00	748,466,191.44	1,267,816,209.71	43.4%	1,651,685,011.29
011100800100	Lagos State Emergency Management Agency (LASEMA)	702,270,099.00	180,841,406.67	525,453,264.31	74.8%	176,816,834.69
011101000100	Lagos State Public Procurement Agency (LASPPA)	1,218,633,126.12	218,260,621.84	795,596,513.80	65.3%	423,036,612.32
011101700100	Cabinet Secretariat Office	837,280,187.00	198,686,194.09	710,627,902.85	84.9%	126,652,284.15
011101900100	Special Duties Office	1,706,533,900.00	273,671,115.55	948,038,514.92	55.6%	758,495,385.08
011102100100	Lagos State Liaison Office -	178,756,586.00	46,031,566.07	60,638,733.77	33.9%	118,117,852.23
011102400100	Lagos Safety Commission	296,208,538.00	73,593,520.54	91,066,644.21	30.7%	205,141,893.79
011103400100	Office of Transformation, Creativity and Innovation	229,763,870.00	53,880,388.70	140,760,228.89	61.3%	89,003,641.11
011103600100	Ministry of Home Affairs	1,985,900,620.00	405,690,786.78	779,830,561.34	39.3%	1,206,070,058.66
011105100100	Lagos State Lotteries Board	6,707,181,652.40	1,094,819,198.10	1,165,577,978.93	17.4%	5,541,603,673.47
011110500100	Office of The Chief of Staff	11,106,367,908.00	884,507,689.25	9,054,728,087.02	81.5%	2,051,639,820.98
011111100100	Office of Public Private Partnership	717,606,862.00	181,622,980.05	320,869,866.02	44.7%	396,736,995.98
011113300100	Lagos State Liaison Office - Abuja	205,250,000.00	30,625,178.76	66,662,331.03	32.5%	138,587,668.97
011113600100	Fire Service	3,550,268,981.55	660,976,030.95	1,233,304,546.79	34.7%	2,316,964,434.77
011113700100	Neighbourhood Safety Agency	8,983,159,172.00	1,853,639,643.28	4,396,709,337.91	48.9%	4,586,449,834.09
011113800100	Lagos State Records and Archives Bureau	110,945,400.31	26,639,470.27	59,470,670.27	53.6%	51,474,730.05
011113110110	Parastatals Monitoring Office	56,858,525.00	14,227,107.99	34,938,901.86	61.4%	21,919,623.14
011113120110	Office of Civic Engagement	1,593,326,892.67	407,307,330.41	781,443,221.20	49.0%	811,883,671.47
<b>01120000000</b>	<b>State Assembly</b>	<b>22,505,796,029.46</b>	<b>4,552,267,226.35</b>	<b>13,351,005,242.46</b>	<b>59.3%</b>	<b>9,154,790,786.99</b>
011200300100	State House of Assembly	20,628,754,570.00	4,149,717,458.02	11,777,625,704.48	57.1%	8,851,128,865.52
011200800100	General Service Office	1,877,041,459.46	402,549,768.33	1,573,379,537.98	83.8%	303,661,921.48
<b>01230000000</b>	<b>Ministry of Information and Strategy</b>	<b>5,769,237,402.21</b>	<b>1,140,498,743.34</b>	<b>2,854,423,415.36</b>	<b>49.5%</b>	<b>2,914,813,986.85</b>
012300100100	Ministry of Information and Strategy and Strategy	1,300,245,242.54	230,208,032.95	924,071,448.75	71.1%	376,173,793.79
012300300100	Lagos State Television Service	534,875,147.00	132,667,103.75	357,981,112.27	66.9%	176,894,034.73
012300400100	Lagos State Radio Services	432,909,706.00	110,097,579.63	306,958,757.98	70.9%	125,950,948.02
012300400200	Lagos State Traffic Radio	212,679,555.00	50,358,550.10	146,001,905.01	68.6%	66,677,649.99
012301000100	Lagos State Film & Video Censors' Board	72,665,281.20	17,128,122.92	34,466,801.49	47.4%	38,198,479.71
012301300100	Lagos State Printing Corporation/Printing and Publishing	3,215,862,470.47	600,039,353.99	1,084,943,389.85	33.7%	2,130,919,080.62
<b>01250000000</b>	<b>Office of the Head of Service/Public Service Office</b>	<b>12,260,035,820.76</b>	<b>3,004,322,411.27</b>	<b>7,098,514,361.20</b>	<b>57.9%</b>	<b>5,161,521,459.56</b>
012500100100	Establishment and Training	11,718,241,453.76	2,879,944,175.12	6,796,614,125.05	58.0%	4,921,627,328.71
012500800100	Public Service Staff Development Center	541,794,367.00	124,378,236.15	301,900,236.15	55.7%	239,894,130.85
<b>01400000000</b>	<b>Office of the Auditor General State</b>	<b>1,768,497,322.80</b>	<b>340,180,526.85</b>	<b>1,258,420,917.32</b>	<b>71.2%</b>	<b>510,076,405.48</b>
014000100100	Office of the Auditor General State	1,768,497,322.80	340,180,526.85	1,258,420,917.32	71.2%	510,076,405.48
<b>01470000000</b>	<b>Civil Service Commission</b>	<b>30,052,740,949.71</b>	<b>5,409,826,806.28</b>	<b>21,601,892,821.91</b>	<b>71.9%</b>	<b>8,450,848,127.80</b>
014700100200	Public Service Commission	571,532,264.40	34,825,702.66	434,217,319.42	76.0%	137,314,944.97
014700100300	Lagos State Pension Commission (LASPEC)	381,501,328.31	89,703,640.62	208,370,086.89	54.6%	173,131,241.42
014700100400	Civil Service Pensions Office	29,099,707,357.00	5,285,297,463.00	20,959,305,415.60	72.0%	8,140,401,941.40
<b>01480000000</b>	<b>Independent Electoral Commission</b>	<b>1,797,626,832.00</b>	<b>610,344,501.92</b>	<b>785,710,043.97</b>	<b>43.7%</b>	<b>1,011,916,788.03</b>
014800100100	Lagos Independent Electoral Commission	1,797,626,832.00	610,344,501.92	785,710,043.97	43.7%	1,011,916,788.03



Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
<b>02000000000</b>	<b>ECONOMIC SECTOR</b>	<b>746,576,598,199.49</b>	<b>120,424,336,345.25</b>	<b>444,611,145,035.45</b>	<b>59.6%</b>	<b>301,965,453,164.03</b>
<b>02150000000</b>	<b>Ministry of Agriculture</b>	<b>12,779,373,179.00</b>	<b>1,941,238,391.35</b>	<b>4,382,551,761.18</b>	<b>34.3%</b>	<b>8,396,821,417.82</b>
021500100100	Ministry of Agriculture Hqtrs	12,779,373,179.00	1,941,238,391.35	4,382,551,761.18	34.3%	8,396,821,417.82
<b>02200000000</b>	<b>Ministry of Finance</b>	<b>210,537,690,230.69</b>	<b>44,841,516,731.66</b>	<b>225,473,097,748.70</b>	<b>107.1%</b>	<b>- 14,935,407,518.01</b>
022000100100	Ministry of Finance Hqtrs	2,831,302,639.00	713,321,426.55	2,310,691,460.26	81.6%	520,611,178.74
022000200100	Debt Management Office	158,672,145,065.69	30,485,900,592.30	184,000,316,717.05	116.0%	- 25,328,171,651.36
022000700100	Office of The Accountant General/State Treasury Office	20,501,742,526.00	5,209,412,454.93	18,948,679,893.50	92.4%	1,553,062,632.50
022000800100	Lagos State Internal Revenue Service	28,532,500,000.00	8,432,882,257.88	20,213,409,677.89	70.8%	8,319,090,322.11
<b>02220000000</b>	<b>Ministry of Commerce, Industry and Cooperatives</b>	<b>4,400,094,025.01</b>	<b>834,074,734.28</b>	<b>1,599,249,161.82</b>	<b>36.3%</b>	<b>2,800,844,863.19</b>
022200100100	Ministry of Commerce, Industry and Cooperatives	3,501,199,087.84	646,577,692.38	1,232,200,581.92	35.2%	2,268,998,505.92
022205500100	Lagos State Cooperative College	263,617,346.17	56,012,127.50	138,562,299.29	52.6%	125,055,046.88
022205600100	Central Business District	635,277,591.00	131,484,914.40	228,486,280.61	36.0%	406,791,310.39
<b>02270000000</b>	<b>Ministry of Wealth Creation and Employment</b>	<b>7,117,372,420.00</b>	<b>1,239,523,918.08</b>	<b>3,602,561,163.59</b>	<b>50.6%</b>	<b>3,514,811,256.41</b>
022700100100	Ministry of Wealth Creation and Employment	7,117,372,420.00	1,239,523,918.08	3,602,561,163.59	50.6%	3,514,811,256.41
<b>02280000000</b>	<b>Ministry of Science and Technology</b>	<b>24,572,976,124.00</b>	<b>3,869,571,922.34</b>	<b>7,113,215,785.40</b>	<b>28.9%</b>	<b>17,459,760,338.60</b>
022800100100	Ministry of Science and Technology	22,662,554,767.00	3,536,278,237.44	6,278,057,779.61	27.7%	16,384,496,987.39
022810200100	Lagos State Residents Registration Agency (LASRRA)	1,910,421,357.00	333,293,684.90	835,158,005.79	43.7%	1,075,263,351.21
<b>02290000000</b>	<b>Ministry of Transportation</b>	<b>56,033,212,066.17</b>	<b>9,618,267,460.99</b>	<b>26,260,935,253.88</b>	<b>46.9%</b>	<b>29,772,276,812.29</b>
022900100100	Ministry of Transportation	11,532,988,304.84	1,791,741,290.13	6,272,440,448.25	54.4%	5,260,547,856.59
022905300100	Lagos State Metropolitan Area Transport Authority(LAMATA)	25,157,345,495.97	4,106,166,222.10	9,546,949,812.03	37.9%	15,610,395,683.94
022905320100	Lagos State Ferry Services	1,856,649,316.00	297,979,039.20	332,342,519.42	17.9%	1,524,306,796.58
022905400100	Lagos State Drivers' Institute	722,541,153.00	122,413,701.42	201,696,366.78	27.9%	520,844,786.22
022905410100	Motor Vehicle Administration Agency	1,607,735,865.00	205,012,351.43	1,140,301,870.67	70.9%	467,433,994.33
022905420100	Lagos State Number Plate & Production Authority	3,505,839,889.36	878,356,476.10	2,764,814,547.33	78.9%	741,025,342.03
022905500100	Lagos State Traffic Management Agency (LASTMA)	7,445,495,053.00	1,552,470,603.93	4,439,057,657.83	59.6%	3,006,437,395.17
022905510100	Lagos State Waterways Authority	4,204,616,989.00	664,127,776.68	1,563,332,031.57	37.2%	2,641,284,957.43
<b>02310000000</b>	<b>Ministry of Energy &amp; Mineral Resources Development</b>	<b>30,737,345,219.30</b>	<b>6,435,812,797.26</b>	<b>17,340,296,025.63</b>	<b>56.4%</b>	<b>13,397,049,193.67</b>
023100100100	Ministry of Energy & Mineral Resources Development	5,334,418,460.30	842,003,225.09	1,870,254,531.72	35.1%	3,464,163,928.58
023100300100	Lagos State Electricity Board	23,794,948,291.00	5,373,874,101.20	14,548,181,723.61	61.1%	9,246,766,567.39
023100400100	Ibile Oil & Gas (IOGAS)	1,607,978,468.00	219,935,470.97	921,859,770.29	57.3%	686,118,697.71
<b>02340000000</b>	<b>Ministry of Works &amp; Infrastructure</b>	<b>153,466,374,241.58</b>	<b>21,523,744,712.93</b>	<b>76,005,134,428.28</b>	<b>49.5%</b>	<b>77,461,239,813.31</b>
023400100100	Ministry of Works & Infrastructure	133,701,130,547.71	18,054,220,211.09	63,739,695,439.00	47.7%	69,961,435,108.71
023400200100	Office of Surveyor - General of The State	424,528,274.00	101,085,389.95	276,851,447.50	65.2%	147,676,826.50
023405400100	Public Works Corporation	8,982,634,125.87	1,777,027,967.33	7,229,957,958.64	80.5%	1,752,676,167.23
023406400100	Lagos State Infrastructure Assets Management Agency	9,599,582,143.00	1,437,623,399.79	4,590,194,098.67	47.8%	5,009,388,044.33
023407400100	Lagos State Infrastructural Maintenance & Regulatory Agency (LASIMR)	758,499,151.00	153,787,744.77	168,435,484.46	22.2%	590,063,666.54
<b>02360000000</b>	<b>Ministry of Tourism, Arts &amp; Culture</b>	<b>4,940,331,549.56</b>	<b>1,001,784,902.20</b>	<b>2,435,816,447.05</b>	<b>49.3%</b>	<b>2,504,515,102.51</b>
023600100100	Ministry of Tourism, Arts & Culture	4,866,462,098.00	1,001,742,227.99	2,375,593,470.23	48.8%	2,490,868,627.77
023600400100	Council for Art And Culture	73,869,451.56	42,674.22	60,222,976.81	81.5%	13,646,474.75
<b>02380000000</b>	<b>Ministry of Economic Planning &amp; Budget(HQ)</b>	<b>202,406,771,343.51</b>	<b>22,784,011,538.25</b>	<b>59,173,256,678.27</b>	<b>29.2%</b>	<b>143,233,514,665.24</b>
023800100100	Ministry of Economic Planning & Budget(HQ)	202,406,771,343.51	22,784,011,538.25	59,173,256,678.27	29.2%	143,233,514,665.24
<b>02520000000</b>	<b>Ministry of Water Resources</b>	<b>7,982,746,574.70</b>	<b>1,618,151,343.51</b>	<b>3,228,475,281.07</b>	<b>40.4%</b>	<b>4,754,271,293.63</b>
025210200100	Lagos Water Corporation	7,376,160,960.00	1,497,156,595.88	3,006,000,099.67	40.8%	4,370,160,860.33
025210500100	Water Regulatory Commission	606,585,614.70	120,994,747.63	222,475,181.41	36.7%	384,110,433.29
<b>02530000000</b>	<b>Ministry of Housing</b>	<b>20,353,248,308.87</b>	<b>3,314,432,711.63</b>	<b>9,849,008,240.91</b>	<b>48.4%</b>	<b>10,504,240,067.95</b>
025300100100	Ministry of Housing	12,609,130,471.02	1,883,427,554.86	5,199,628,484.54	41.2%	7,409,501,986.48
025305500100	New Towns Development Authority	4,319,063,172.70	736,499,277.78	2,334,719,547.48	54.1%	1,984,343,625.22
025305800100	Lagos Mortgage Board (LMB)	102,743,978.00	22,667,056.08	66,572,761.97	64.8%	36,171,216.03
025305810100	Lands Bureau	3,253,997,838.00	653,005,597.71	2,199,965,474.97	67.6%	1,054,032,363.03
025305820100	Valuation Office	68,312,849.14	18,833,225.20	48,121,971.96	70.4%	20,190,877.18

Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
<b>02600000000</b>	<b>Ministry of Physical Planning and Urban Development</b>	<b>7,295,041,666.10</b>	<b>1,287,511,965.31</b>	<b>4,028,560,834.09</b>	<b>55.2%</b>	<b>3,266,480,832.01</b>
026000100100	Ministry of Physical Planning and Urban Development	4,677,468,920.20	806,615,553.40	3,164,425,934.38	67.7%	1,513,042,985.82
026000200100	Lagos State Physical Planning Permit Authority (LASPPPA)	1,135,885,540.36	193,612,461.21	312,533,242.79	27.5%	823,352,297.57
026000300100	Lagos State Building Control Authority (LABCA)	1,073,970,727.54	202,311,963.34	320,107,977.90	29.8%	753,862,749.64
026000400100	Material Testing Laboratory Services	384,846,478.00	79,082,739.08	213,352,430.75	55.4%	171,494,047.25
026000500100	Lagos State Planning & Environmental Monitoring Authority (LASPEMA)	22,870,000.00	5,889,248.28	18,141,248.28	79.3%	4,728,751.72
<b>026100000000</b>	<b>Ministry of Waterfront Infrastructure Development</b>	<b>3,954,021,251.00</b>	<b>114,693,215.46</b>	<b>4,118,986,225.57</b>	<b>104.2%</b>	<b>- 164,964,974.57</b>
026100100100	Ministry of Waterfront Infrastructure Development	3,954,021,251.00	114,693,215.46	4,118,986,225.57	104.2%	- 164,964,974.57
<b>030000000000</b>	<b>LAW AND JUSTICE SECTOR</b>	<b>16,481,457,658.94</b>	<b>3,264,624,551.77</b>	<b>7,077,161,249.37</b>	<b>42.9%</b>	<b>9,404,296,409.57</b>
<b>031800000000</b>	<b>Judiciary</b>	<b>10,643,391,724.94</b>	<b>2,172,956,799.72</b>	<b>4,602,871,565.92</b>	<b>43.2%</b>	<b>6,040,520,159.02</b>
031801100100	Judiciary Service Commission	397,816,332.30	88,019,638.38	159,339,967.32	40.1%	238,476,364.98
031800400100	High Court of Justice	10,245,575,392.64	2,084,937,161.34	4,443,531,598.61	43.4%	5,802,043,794.03
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>5,838,065,934.00</b>	<b>1,091,667,752.06</b>	<b>2,474,289,683.45</b>	<b>42.4%</b>	<b>3,363,776,250.55</b>
032600100100	Ministry of Justice	5,693,232,974.00	1,056,925,409.64	2,353,842,869.73	41.3%	3,339,390,104.27
032600200100	Law Reform Commission	52,125,456.00	10,869,255.04	45,650,176.29	87.6%	6,475,279.71
032600700100	Citizen's Right Mediation Center	92,707,504.00	23,873,087.37	74,796,637.42	80.7%	17,910,866.58
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>278,710,120,726.00</b>	<b>57,873,905,439.93</b>	<b>162,147,520,379.16</b>	<b>58.2%</b>	<b>116,562,600,346.85</b>
<b>051300000000</b>	<b>Ministry of Youth &amp; Social Development</b>	<b>5,134,276,339.53</b>	<b>1,060,257,019.60</b>	<b>2,314,923,744.66</b>	<b>45.1%</b>	<b>2,819,352,594.87</b>
051300100100	Ministry of Youth & Social Development	4,593,138,940.17	973,705,403.28	2,166,286,987.81	47.2%	2,426,851,952.36
051305300100	Office of Disability Affairs	541,137,399.36	86,551,616.32	148,636,756.84	27.5%	392,500,642.52
<b>051400000000</b>	<b>Ministry of Women Affairs and Poverty Alleviation</b>	<b>48,433,286.00</b>	<b>12,472,043.99</b>	<b>34,381,143.99</b>	<b>71.0%</b>	<b>14,052,142.01</b>
051400200100	Women Empowerment Center	48,433,286.00	12,472,043.99	34,381,143.99	71.0%	14,052,142.01
<b>051700000000</b>	<b>Ministry of Education</b>	<b>123,574,066,727.57</b>	<b>25,372,236,064.44</b>	<b>71,946,556,507.09</b>	<b>58.2%</b>	<b>51,627,510,220.48</b>
051700100100	Ministry of Education	10,675,255,931.46	1,774,810,244.34	7,222,430,895.96	67.7%	3,452,825,035.49
051700800100	Library Board	197,760,000.00	35,409,985.41	108,135,863.35	54.7%	89,624,136.65
051700900100	Lagos State Examinations Board	342,000,000.00	82,653,308.43	82,912,918.27	24.2%	259,087,081.73
051701000100	Agency for Mass Education	311,350,000.00	80,175,664.67	237,457,280.67	76.3%	73,892,719.33
051701800100	Lagos State Polytechnic (LASPOTTECH)	9,758,257,943.67	2,336,080,489.99	4,340,059,740.44	44.5%	5,418,198,203.23
051702100100	Lagos State University (LASU)	22,666,840,452.00	5,039,264,416.12	10,409,975,300.28	45.9%	12,256,865,151.72
051702200100	Lagos State College of Nursing, Midwifery & Public Health Nursing	918,354,568.00	174,078,539.18	380,979,068.35	41.5%	537,375,499.65
051702300100	College of Health Technology	1,917,662,718.00	299,460,520.44	368,486,339.14	19.2%	1,549,176,378.86
051702400100	Micheal Otedola College of Primary Education Noforija Epe(MOCPEP)	1,895,403,797.00	316,790,741.16	526,160,099.54	27.8%	1,369,243,697.46
051702500100	Adeniran Ogunsanya College of Education (AOCED)	6,599,590,341.00	1,523,372,407.49	3,777,362,489.73	57.2%	2,822,227,851.27
051702600100	Education District 1	11,170,730,385.00	2,453,443,382.54	7,420,728,798.56	66.4%	3,750,001,586.44
051702600200	Education District 2	8,665,801,443.44	1,556,543,003.67	6,295,504,023.24	72.6%	2,370,297,420.20
051702600300	Education District 3	6,596,614,168.00	1,515,862,758.86	4,346,307,159.02	65.9%	2,250,307,008.98
051702600400	Education District 4	6,333,904,647.00	1,264,705,350.06	4,289,325,817.27	67.7%	2,044,578,829.73
051702600500	Education District 5	9,054,937,459.00	2,056,665,692.90	5,948,088,646.97	65.7%	3,106,848,812.03
051702600600	Education District 6	9,038,848,834.00	1,849,702,594.00	6,241,519,279.10	69.1%	2,797,329,554.90
051705400100	Lagos State Teaching Service Commission	2,006,803,443.00	485,204,882.50	929,660,130.06	46.3%	1,077,143,312.94
051705500100	Science Technical and Vocational Board	2,617,085,597.00	476,142,191.88	1,109,538,617.43	42.4%	1,507,546,979.57
051705600100	Lagos State Scholarship Board	1,081,000,000.00	276,202,041.48	773,633,378.82	71.6%	307,366,621.18
051706501600	Education Trust Fund	4,750,000,000.00	708,743,479.11	2,815,976,365.39	59.3%	1,934,023,634.61
051706601600	School Committee on Rehabilitation	6,975,865,000.00	1,066,924,370.20	4,322,314,295.48	62.0%	2,653,550,704.52
<b>052100000000</b>	<b>Ministry of Health</b>	<b>94,042,259,692.49</b>	<b>20,620,258,260.30</b>	<b>51,500,649,716.09</b>	<b>54.8%</b>	<b>42,541,609,976.40</b>
052100100100	Ministry of Health	44,362,045,862.90	8,456,043,153.23	17,421,304,816.59	39.3%	26,940,741,046.31
052102600100	Lagos State University Teaching Hospital (LASUTH)	12,534,899,873.05	1,731,232,105.01	7,255,875,745.66	57.9%	5,279,024,127.40
052110300100	Board of Traditional Medicine	152,283,891.00	28,977,356.16	51,414,610.18	33.8%	100,869,280.82
052110500100	Lagos State Health Monitoring and Accreditation Agency	456,263,029.34	100,371,784.93	160,201,190.09	35.1%	296,061,839.25
052111700100	General Hospital, Lagos	924,285,355.99	238,012,502.85	529,603,437.65	57.3%	394,681,918.34
052111800100	Gbagada General Hospital	699,156,010.00	180,039,498.35	382,897,980.36	54.8%	316,258,029.64
052111900100	Orile Agege General Hospital	58,572,324.04	15,082,945.27	38,130,584.34	65.1%	20,441,739.70
052112000100	Isolo General Hospital	545,825,003.00	140,555,267.09	345,720,403.78	63.3%	200,104,599.22

Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
052111210100	Ikorodu General Hospital	917,195,415.12	236,186,773.86	744,782,396.73	81.2%	172,413,018.39
052112200100	Ajeromi General Hospital	318,381,263.08	81,986,283.56	211,374,582.18	66.4%	107,006,680.90
052112300100	Badagry General Hospital	933,481,742.00	240,380,662.03	244,080,662.03	26.1%	689,401,079.97
052112400100	Epe General Hospital	485,389,424.00	124,992,515.48	307,577,831.35	63.4%	177,811,592.65
052112500100	Agbowo General Hospital	155,130,002.50	39,947,490.16	80,816,162.92	52.1%	74,313,839.58
052112600100	Lagos Island Maternity Hospital	684,438,558.66	176,249,610.94	378,139,486.39	55.2%	306,299,072.27
052112700100	Massey Street Children's Hospital, Lagos	162,251,626.99	41,781,377.99	115,181,563.45	71.0%	47,070,063.54
052112800100	Mainland Hospital, Yaba	159,873,670.00	41,169,030.85	57,161,460.16	35.8%	102,712,209.84
052112900100	Onikan Health Centre	210,402,265.96	54,180,637.62	116,379,235.21	55.3%	94,023,030.75
052113000100	Apapa General Hospital	164,273,929.60	42,302,140.66	91,142,165.66	55.5%	73,131,763.94
052113100100	Ebute-Metta Health Centre	255,718,693.96	65,850,060.24	160,914,252.52	62.9%	94,804,441.44
052113200100	Harvey Road Health Centre	216,486,758.84	55,747,453.93	123,990,369.99	57.3%	92,496,388.84
052113300100	Ketu-Ejinrin Health Centre	22,831,098.00	5,879,230.63	16,025,854.13	70.2%	6,805,243.87
052113400100	Ijede General Hospital	263,357,480.00	67,817,122.23	146,297,909.26	55.6%	117,059,570.74
052113500100	Ibeju-Lekki General Hospital	185,770,095.71	47,837,613.30	116,101,362.45	62.5%	69,668,733.26
052113600100	Shomolu General Hospital	194,467,427.00	50,077,261.01	123,612,666.29	63.6%	70,854,760.71
052113700100	Ifako/Ijaiye General Hospital	611,908,122.65	157,572,315.56	376,112,525.00	61.5%	235,795,597.65
052113800100	Mushin General Hospital	312,899,556.00	80,574,690.47	172,582,967.99	55.2%	140,316,588.01
052113900100	Surulere General Hospital	626,864,303.00	161,423,678.02	337,388,416.82	53.8%	289,475,886.18
052114000100	Alimosho General Hospital	1,051,686,284.61	270,819,485.77	654,478,986.89	62.2%	397,207,297.72
052114100100	Amuwo Odofin General Hospital	432,234,832.00	111,304,689.09	323,242,907.07	74.8%	108,991,924.93
052114200100	Eti-Osa Maternal & Child care	263,234,831.46	67,785,539.03	67,785,539.03	25.8%	195,449,292.43
052114300100	Health Service Commission	25,680,650,962.03	7,508,077,984.97	20,350,331,643.91	79.2%	5,330,319,318.12
<b>053500000000</b>	<b>Ministry of Environment</b>	<b>48,870,850,309.48</b>	<b>9,183,220,874.20</b>	<b>32,860,605,389.82</b>	<b>67.2%</b>	<b>16,010,244,919.66</b>
053500100100	Ministry of Environment	9,012,402,210.80	1,474,347,383.33	7,046,416,159.27	78.2%	1,965,986,051.53
053500200100	Lagos State Parks & Gardens Agency	1,381,298,991.24	270,741,716.21	608,767,923.48	44.1%	772,531,067.76
053501600100	Lagos State Environmental Protection Agency (LASEPA)	1,539,975,000.14	269,741,291.05	850,127,633.59	55.2%	689,847,366.55
053505300100	Lagos State Waste Management Agency (LAWMA)	20,540,862,336.57	5,150,882,019.17	13,774,060,211.89	67.1%	6,766,802,124.68
053505500100	Lagos State Environmental & Special Offences Unit	180,000,000.00	46,351,757.32	121,726,395.32	67.6%	58,273,604.68
053505600100	Lagos State Wastewater Management Office	569,754,903.60	85,012,646.87	96,597,064.85	17.0%	473,157,838.75
053505700100	Office of Drainage Services & Water Resources	14,936,556,865.95	1,745,549,365.96	10,074,243,083.79	67.4%	4,862,313,782.17
053505900100	Lagos State Signage and Advertisement Agency (LASAA)	710,000,001.18	140,594,694.29	288,666,917.65	40.7%	421,333,083.54
<b>053900000000</b>	<b>Lagos State Sports Commission</b>	<b>5,095,552,908.47</b>	<b>1,169,366,381.99</b>	<b>2,188,051,053.74</b>	<b>42.9%</b>	<b>2,907,501,854.73</b>
053900100100	Lagos State Sports Commission	5,095,552,908.47	1,169,366,381.99	2,188,051,053.74	42.9%	2,907,501,854.73
<b>055100000000</b>	<b>Ministry of Local Government and Community Affairs</b>	<b>1,944,681,462.46</b>	<b>456,094,795.41</b>	<b>1,302,352,823.76</b>	<b>67.0%</b>	<b>642,328,638.70</b>
055100100100	Ministry of Local Government and Community Affairs	1,316,867,297.00	317,366,787.17	985,733,993.76	74.9%	331,133,303.24
055100300100	Local Government Service Commission	385,520,749.00	84,562,003.77	164,604,209.67	42.7%	220,916,539.33
055100400100	Centre for Rural Development	19,060,305.23	-	17,365,000.00	91.1%	1,695,305.23
055100500100	Local Government Establishments, Training and Pensions	223,233,111.23	54,166,004.47	134,649,620.33	60.3%	88,583,490.90

Table 5 Personnel Expenditure by Administrative Classification

Lagos State Government Budget Performance Report 2021 Q3 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	<b>Total Personnel Expenditure</b>	<b>170,539,148,810.00</b>	<b>39,694,019,172.48</b>	<b>116,533,578,533.12</b>	<b>68.3%</b>	<b>54,005,570,276.88</b>
<b>01000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>53,511,257,573.67</b>	<b>11,971,483,642.31</b>	<b>35,063,310,277.53</b>	<b>65.5%</b>	<b>18,447,947,296.14</b>
<b>01110000000</b>	<b>Governor's Office</b>	<b>10,953,355,465.36</b>	<b>2,789,834,029.60</b>	<b>6,651,522,713.81</b>	<b>60.7%</b>	<b>4,301,832,751.56</b>
011100100200	Office of The Deputy Governor	128,788,690.00	26,345,477.21	88,198,365.38	68.5%	40,590,324.62
011100200100	Office of The Special Advisers, Senior Special Assistants and Special Assistants to The	422,243,885.00	96,711,311.52	273,241,325.74	64.7%	149,002,559.26
011100500100	Office of Sustainable Development Goals and Investment	88,004,010.00	19,328,016.05	58,225,447.26	66.2%	29,778,562.74
011101000100	Lagos State Public Procurement Agency (LASPPA)	88,195,626.12	17,098,816.56	61,851,578.16	70.1%	26,344,047.96
011101700100	Cabinet Secretariat Office	315,880,925.00	64,420,793.76	216,628,180.00	68.6%	99,252,745.00
011101900100	Special Duties Office	872,238,411.00	132,951,457.62	667,400,867.88	76.5%	204,837,543.12
011103400100	Office of Transformation, Creativity and Innovation	105,081,951.00	23,939,589.49	68,198,363.69	64.9%	36,883,587.31
011103600100	Ministry of Home Affairs	267,670,930.00	52,755,326.96	186,391,102.35	69.6%	81,279,827.65
011105100100	Lagos State Lotteries Board	13,000,000.00	3,347,626.92	4,290,760.22	33.0%	8,709,239.78
01110500100	Office of The Chief of Staff	1,807,632,193.00	711,371,913.94	711,625,592.57	39.4%	1,096,006,600.43
011113600100	Fire Service	726,941,861.94	201,804,568.11	416,022,729.04	57.2%	310,919,132.90
011113700100	Neighbourhood Safety Agency	5,766,714,913.00	1,333,017,578.17	3,712,942,426.99	64.4%	2,053,772,486.01
011113800100	Lagos State Records and Archives Bureau	67,682,748.29	26,639,470.27	26,639,470.27	39.4%	41,043,278.03
011113110110	Parastatals Monitoring Office	56,858,525.00	14,227,107.99	34,938,901.86	61.4%	21,919,623.14
011113120110	Office of Civic Engagement	226,420,796.01	65,874,975.00	124,927,602.37	55.2%	101,493,193.64
<b>01120000000</b>	<b>State Assembly</b>	<b>1,138,911,344.00</b>	<b>211,232,801.40</b>	<b>813,466,186.52</b>	<b>71.4%</b>	<b>325,445,157.48</b>
011200300100	State House of Assembly	645,986,346.00	119,524,483.68	461,835,664.12	71.5%	184,150,681.88
011200800100	General Service Office	492,924,998.00	91,708,317.72	351,630,522.40	71.3%	141,294,475.60
<b>01230000000</b>	<b>Ministry of Information and Strategy</b>	<b>445,955,969.31</b>	<b>73,798,239.77</b>	<b>332,255,447.40</b>	<b>74.5%</b>	<b>113,700,521.91</b>
012300100100	Ministry of Information and Strategy and Strategy	375,093,498.84	45,907,252.44	304,364,460.07	81.1%	70,729,038.77
012301300100	Lagos State Printing Corporation/Printing and Publishing	70,862,470.47	27,890,987.33	27,890,987.33	39.4%	42,971,483.14
<b>01250000000</b>	<b>Office of the Head of Service/Public Service Office</b>	<b>9,658,381,049.76</b>	<b>2,891,036,246.25</b>	<b>5,204,178,197.65</b>	<b>53.9%</b>	<b>4,454,202,852.11</b>
012500100100	Establishment and Training	9,507,130,019.76	2,867,226,732.20	5,089,610,348.47	53.5%	4,417,519,671.29
012500800100	Public Service Staff Development Center	151,251,030.00	23,809,514.05	114,567,849.18	75.7%	36,683,180.82
<b>01400000000</b>	<b>Office of the Auditor General State</b>	<b>658,308,704.80</b>	<b>139,171,673.16</b>	<b>443,887,711.52</b>	<b>67.4%</b>	<b>214,420,993.28</b>
014000100100	Office of the Auditor General State	658,308,704.80	139,171,673.16	443,887,711.52	67.4%	214,420,993.28
<b>01470000000</b>	<b>Civil Service Commission</b>	<b>29,256,408,699.44</b>	<b>5,315,405,211.73</b>	<b>21,066,994,580.23</b>	<b>72.0%</b>	<b>8,189,414,119.21</b>
014700100200	Public Service Commission	178,398,078.44	34,825,702.66	124,742,319.42	69.9%	53,655,759.02
014700100400	Civil Service Pensions Office	29,078,010,621.00	5,280,579,509.06	20,942,252,260.80	72.0%	8,135,758,360.20
<b>01480000000</b>	<b>Independent Electoral Commission</b>	<b>1,399,936,341.00</b>	<b>551,005,440.41</b>	<b>551,005,440.41</b>	<b>39.4%</b>	<b>848,930,900.59</b>
014800100100	Lagos Independent Electoral Commission	1,399,936,341.00	551,005,440.41	551,005,440.41	39.4%	848,930,900.59
<b>02000000000</b>	<b>ECONOMIC SECTOR</b>	<b>26,520,954,278.00</b>	<b>7,279,351,260.07</b>	<b>15,382,726,224.06</b>	<b>58.0%</b>	<b>11,138,228,053.94</b>
<b>02150000000</b>	<b>Ministry of Agriculture</b>	<b>1,343,111,247.00</b>	<b>294,721,467.92</b>	<b>889,035,583.05</b>	<b>66.2%</b>	<b>454,075,663.95</b>
021500100100	Ministry of Agriculture Hqtrs	1,343,111,247.00	294,721,467.92	889,035,583.05	66.2%	454,075,663.95
<b>02200000000</b>	<b>Ministry of Finance</b>	<b>10,587,369,465.44</b>	<b>3,887,274,250.71</b>	<b>4,598,268,472.01</b>	<b>43.4%</b>	<b>5,989,100,993.42</b>
022000100100	Ministry of Finance Hqtrs	174,526,523.00	33,399,362.68	123,068,317.77	70.5%	51,458,205.23
022000200100	Debt Management Office	59,608,561.44	11,220,253.94	42,321,580.97	71.0%	17,286,980.46
022000700100	Office of The Accountant General/State Treasury Office	353,234,381.00	73,771,447.31	239,575,138.08	67.8%	113,659,242.92
022000800100	Lagos State Internal Revenue Service	10,000,000,000.00	3,768,883,186.78	4,193,303,435.19	41.9%	5,806,696,564.81
<b>02220000000</b>	<b>Ministry of Commerce, Industry and Cooperatives</b>	<b>973,944,520.84</b>	<b>238,683,443.95</b>	<b>606,206,316.87</b>	<b>62.2%</b>	<b>367,738,203.97</b>
022200100100	Ministry of Commerce, Industry and Cooperatives	913,282,091.84	226,491,799.07	564,327,484.75	61.8%	348,954,607.09
022205060100	Central Business District	60,662,429.00	12,191,644.88	41,878,832.12	69.0%	18,783,596.88
<b>02270000000</b>	<b>Ministry of Wealth Creation and Employment</b>	<b>204,696,017.00</b>	<b>40,117,062.18</b>	<b>142,887,890.92</b>	<b>69.8%</b>	<b>61,808,126.08</b>
022700100100	Ministry of Wealth Creation and Employment	204,696,017.00	40,117,062.18	142,887,890.92	69.8%	61,808,126.08
<b>02280000000</b>	<b>Ministry of Science and Technology</b>	<b>433,396,553.00</b>	<b>92,279,257.68</b>	<b>291,222,433.49</b>	<b>67.2%</b>	<b>142,174,119.51</b>
022800100100	Ministry of Science and Technology	433,396,553.00	92,279,257.68	291,222,433.49	67.2%	142,174,119.51



Table 6 Overhead Expenditure by Administrative Classification

## Lagos State Government Budget Performance Report 2021 Q3 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	<b>Total Overhead Expenditure</b>	<b>243,355,431,405.47</b>	<b>59,704,971,551.32</b>	<b>165,640,663,221.05</b>	<b>68.1%</b>	<b>77,714,768,184.42</b>
<b>010000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>35,683,055,551.76</b>	<b>6,560,738,114.02</b>	<b>25,313,748,689.49</b>	<b>70.9%</b>	<b>10,369,306,862.27</b>
<b>011100000000</b>	<b>Governor's Office</b>	<b>17,651,188,502.50</b>	<b>2,644,508,457.13</b>	<b>12,781,982,645.07</b>	<b>72.4%</b>	<b>4,869,205,857.44</b>
011100100200	Office of The Deputy Governor	730,000,000.00	187,982,126.90	695,015,347.48	95.2%	34,984,652.52
011100200100	Office of The Special Advisers, Senior Special Assistants and Special Assistants to The	171,456,000.00	44,151,593.90	44,151,593.90	25.8%	127,304,406.10
011100500100	Office of Sustainable Development Goals and Investment	2,831,497,211.00	729,138,175.38	1,209,590,762.44	42.7%	1,621,906,448.56
011100800100	Lagos State Emergency Management Agency (LASEMA)	702,270,099.00	180,841,406.67	525,453,264.31	74.8%	176,816,834.69
011101000100	Lagos State Public Procurement Agency (LASPPA)	300,000,000.00	77,252,928.86	149,639,063.62	49.9%	150,360,936.38
011101700100	Cabinet Secretariat Office	521,399,262.00	134,265,400.32	493,999,722.84	94.7%	27,399,539.16
011101900100	Special Duties Office	149,908,060.00	38,602,788.98	111,166,119.96	74.2%	38,741,940.04
011102100100	Lagos State Liaison Office -	178,756,586.00	46,031,566.07	60,638,733.77	33.9%	118,117,852.23
011102400100	Lagos Safety Commission	271,434,256.00	69,896,970.90	69,896,970.90	25.8%	201,537,285.10
011103400100	Office of Transformation, Creativity and Innovation	104,681,919.00	26,956,616.14	68,539,816.14	65.5%	36,142,102.86
011103600100	Ministry of Home Affairs	860,966,126.00	221,707,182.95	451,382,853.88	52.4%	409,583,272.12
011105100100	Lagos State Lotteries Board	849,616,032.90	218,784,423.17	280,422,975.27	33.0%	569,193,057.63
011110500100	Office of The Chief of Staff	7,338,379,455.00	-	7,311,614,649.19	99.6%	26,764,805.81
011111100100	Office of Public Private Partnership	688,356,862.00	177,258,612.31	303,719,623.31	44.1%	384,637,238.69
011113600100	Fire Service	349,999,999.92	90,128,416.99	211,561,303.14	60.4%	138,438,696.79
011113700100	Neighbourhood Safety Agency	289,797,885.00	74,625,784.65	141,784,971.71	48.9%	148,012,913.29
011113800100	Lagos State Records and Archives Bureau	43,262,652.02	-	32,831,200.00	75.9%	10,431,452.02
011113120110	Office of Civic Engagement	1,269,406,096.66	326,884,462.94	620,573,673.20	48.9%	648,832,423.46
<b>011200000000</b>	<b>State Assembly</b>	<b>11,213,810,813.43</b>	<b>2,887,665,763.49</b>	<b>7,939,838,766.91</b>	<b>70.8%</b>	<b>3,273,972,046.52</b>
011200300100	State House of Assembly	10,271,000,000.00	2,644,882,774.49	7,093,962,501.33	69.1%	3,177,037,498.67
011200800100	General Service Office	942,810,813.43	242,782,989.00	845,876,265.58	89.7%	96,934,547.85
<b>012300000000</b>	<b>Ministry of Information and Strategy</b>	<b>2,666,630,072.90</b>	<b>671,103,937.09</b>	<b>1,552,518,184.09</b>	<b>58.2%</b>	<b>1,114,111,888.81</b>
012300100100	Ministry of Information and Strategy and Strategy	570,994,133.70	131,457,223.32	513,792,623.32	90.0%	57,201,510.38
012300300100	Lagos State Television Service	488,075,147.00	125,684,115.37	344,715,285.06	70.6%	143,359,861.94
012300400100	Lagos State Radio Services	427,547,206.00	110,097,579.63	301,965,912.21	70.6%	125,581,293.79
012300400200	Lagos State Traffic Radio	171,973,305.00	44,284,804.99	121,460,449.73	70.6%	50,512,855.27
012301000100	Lagos State Film & Video Censors' Board	58,040,281.20	14,945,939.05	25,949,639.05	44.7%	32,090,642.15
012301300100	Lagos State Printing Corporation/Printing and Publishing	950,000,000.00	244,634,274.73	244,634,274.73	25.8%	705,365,725.27
<b>012500000000</b>	<b>Office of the Head of Service/Public Service Office</b>	<b>2,502,422,447.00</b>	<b>100,568,722.10</b>	<b>1,854,049,674.67</b>	<b>74.1%</b>	<b>648,372,772.33</b>
012500100100	Establishment and Training	2,111,879,110.00	-	1,666,717,287.69	78.9%	445,161,822.31
012500800100	Public Service Staff Development Center	390,543,337.00	100,568,722.10	187,332,386.97	48.0%	203,210,950.03
<b>014000000000</b>	<b>Office of the Auditor General State</b>	<b>940,085,478.00</b>	<b>175,573,757.86</b>	<b>712,157,440.72</b>	<b>75.8%</b>	<b>227,928,037.28</b>
014000100100	Office of the Auditor General State	940,085,478.00	175,573,757.86	712,157,440.72	75.8%	227,928,037.28
<b>014700000000</b>	<b>Civil Service Commission</b>	<b>708,918,237.93</b>	<b>81,317,476.34</b>	<b>473,201,978.04</b>	<b>66.7%</b>	<b>235,716,259.89</b>
014700100200	Public Service Commission	393,134,185.96	-	309,475,000.00	78.7%	83,659,185.96
014700100300	Lagos State Pension Commission (LASPEC)	302,112,823.97	77,797,001.66	153,457,703.36	50.8%	148,655,120.61
014700100400	Civil Service Pensions Office	13,671,228.00	3,520,474.68	10,269,274.68	75.1%	3,401,953.32
<b>020000000000</b>	<b>ECONOMIC SECTOR</b>	<b>108,042,466,991.51</b>	<b>27,670,569,361.87</b>	<b>84,214,492,475.47</b>	<b>77.9%</b>	<b>23,827,974,516.05</b>
<b>021500000000</b>	<b>Ministry of Agriculture</b>	<b>512,854,493.00</b>	<b>132,065,038.88</b>	<b>184,263,453.35</b>	<b>35.9%</b>	<b>328,591,039.65</b>
021500100100	Ministry of Agriculture Hqtrs	512,854,493.00	132,065,038.88	184,263,453.35	35.9%	328,591,039.65
<b>022000000000</b>	<b>Ministry of Finance</b>	<b>38,262,023,755.00</b>	<b>9,852,844,664.26</b>	<b>35,321,498,781.11</b>	<b>92.3%</b>	<b>2,940,524,973.89</b>
022000100100	Ministry of Finance Hqtrs	1,174,515,610.00	302,449,236.22	978,387,195.35	83.3%	196,128,414.65
022000200100	Debt Management Office	146,000,000.00	37,596,425.38	71,972,769.83	49.3%	74,027,230.17
022000700100	Office of The Accountant General/State Treasury Office	19,659,008,145.00	5,062,386,525.77	18,632,674,146.23	94.8%	1,026,333,998.77
022000800100	Lagos State Internal Revenue Service	17,282,500,000.00	4,450,412,476.88	15,638,464,669.70	90.5%	1,644,035,330.30

Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
<b>022200000000</b>	<b>Ministry of Commerce, Industry and Cooperatives</b>	<b>777,266,384.18</b>	<b>200,153,682.28</b>	<b>488,119,549.36</b>	<b>62.8%</b>	<b>289,146,834.82</b>
022200100100	Ministry of Commerce, Industry and Cooperatives	313,433,038.00	80,712,067.29	299,694,037.27	95.6%	13,739,000.72
022205500100	Lagos State Cooperative College	153,997,346.18	39,655,820.10	108,639,717.20	70.5%	45,357,628.98
022205600100	Central Business District	309,836,000.00	79,785,794.89	79,785,794.89	25.8%	230,050,205.11
<b>022700000000</b>	<b>Ministry of Wealth Creation and Employment</b>	<b>1,550,981,683.00</b>	<b>399,392,925.41</b>	<b>851,977,920.42</b>	<b>54.9%</b>	<b>699,003,762.58</b>
022700100100	Ministry of Wealth Creation and Employment	1,550,981,683.00	399,392,925.41	851,977,920.42	54.9%	699,003,762.58
<b>022800000000</b>	<b>Ministry of Science and Technology</b>	<b>1,632,394,448.00</b>	<b>420,357,507.22</b>	<b>787,443,406.61</b>	<b>48.2%</b>	<b>844,951,041.39</b>
022800100100	Ministry of Science and Technology	1,174,555,715.00	302,459,563.65	648,799,034.25	55.2%	525,756,680.75
022810200100	Lagos State Residents Registration Agency (LASRRA)	457,838,733.00	117,897,943.57	138,644,372.36	30.3%	319,194,360.64
<b>022900000000</b>	<b>Ministry of Transportation</b>	<b>9,043,601,217.70</b>	<b>2,193,471,077.42</b>	<b>5,015,205,287.17</b>	<b>55.5%</b>	<b>4,028,395,930.53</b>
022900100100	Ministry of Transportation	492,417,702.00	126,802,365.68	339,983,895.68	69.0%	152,433,806.32
022905300100	Lagos State Metropolitan Area Transport Authority(LAMATA)	3,254,459,955.70	838,055,211.48	852,001,563.40	26.2%	2,402,458,392.30
022905320100	Lagos State Ferry Services	149,756,804.00	38,563,839.09	38,563,839.09	25.8%	111,192,964.91
022905400100	Lagos State Drivers' Institute	134,846,403.00	34,724,265.26	81,254,071.86	60.3%	53,592,331.14
022905410100	Motor Vehicle Administration Agency	525,589,889.00	-	500,000,000.00	95.1%	25,589,889.00
022905420100	Lagos State Number Plate & Production Authority	3,280,250,000.00	844,696,399.67	2,731,154,470.90	83.3%	549,095,529.10
022905500100	Lagos State Traffic Management Agency (LASTMA)	706,443,514.00	181,916,101.77	181,916,101.77	25.8%	524,527,412.23
022905510100	Lagos State Waterways Authority	499,836,950.00	128,712,894.47	290,331,344.47	58.1%	209,505,605.53
<b>023100000000</b>	<b>Ministry of Energy &amp; Mineral Resources Development</b>	<b>17,912,231,770.16</b>	<b>4,612,574,555.69</b>	<b>13,027,032,482.49</b>	<b>72.7%</b>	<b>4,885,199,287.67</b>
023100100100	Ministry of Energy & Mineral Resources Development	221,213,693.16	56,964,685.67	111,316,794.67	50.3%	109,896,898.49
023100300100	Lagos State Electricity Board	16,836,932,125.00	4,335,674,399.05	12,695,780,216.85	75.4%	4,141,151,908.15
023100400100	Ibile Oil & Gas (IOGAS)	854,085,952.00	219,935,470.97	219,935,470.97	25.8%	634,150,481.03
<b>023400000000</b>	<b>Ministry of Works &amp; Infrastructure</b>	<b>4,907,614,508.90</b>	<b>1,263,758,648.47</b>	<b>3,413,173,080.68</b>	<b>69.5%</b>	<b>1,494,441,428.23</b>
023400100100	Ministry of Works & Infrastructure	358,716,408.03	92,372,977.17	140,516,520.18	39.2%	218,199,887.85
023400200100	Office of Surveyor -General of The State	81,508,563.00	20,989,250.73	57,235,395.73	70.2%	24,273,167.27
023405400100	Public Works Corporation	4,032,634,125.87	1,038,442,657.51	3,080,053,710.71	76.4%	952,580,415.16
023406400100	Lagos State Infrastructure Assets Management Agency	59,755,412.00	15,387,601.97	38,801,292.97	64.9%	20,954,119.03
023407400100	Lagos State Infrastructural Maintenance& Regulatory Agency (LASIMRA)	375,000,000.00	96,566,161.08	96,566,161.08	25.8%	278,433,838.92
<b>023600000000</b>	<b>Ministry of Tourism, Arts &amp; Culture</b>	<b>2,397,909,008.00</b>	<b>601,408,814.22</b>	<b>1,605,480,933.77</b>	<b>67.0%</b>	<b>792,428,074.23</b>
023600100100	Ministry of Tourism, Arts & Culture	2,335,479,663.00	601,408,814.22	1,555,346,683.77	66.6%	780,132,979.23
023600400100	Council for Art And Culture	62,429,345.00	-	50,134,250.00	80.3%	12,295,095.00
<b>023800000000</b>	<b>Ministry of Economic Planning &amp; Budget(HQ)</b>	<b>23,552,867,691.77</b>	<b>6,065,093,374.33</b>	<b>19,153,744,134.68</b>	<b>81.3%</b>	<b>4,399,123,557.09</b>
023800100100	Ministry of Economic Planning & Budget(HQ)	23,552,867,691.77	6,065,093,374.33	19,153,744,134.68	81.3%	4,399,123,557.09
<b>025200000000</b>	<b>Ministry of Water Resources</b>	<b>3,942,214,050.00</b>	<b>1,015,158,605.22</b>	<b>2,433,955,572.01</b>	<b>61.7%</b>	<b>1,508,258,477.99</b>
025210200100	Lagos Water Corporation	3,661,714,050.00	942,927,116.73	2,267,780,366.73	61.9%	1,393,933,683.27
025210500100	Water Regulatory Commission	280,500,000.00	72,231,488.49	166,175,205.27	59.2%	114,324,794.73
<b>025300000000</b>	<b>Ministry of Housing</b>	<b>2,210,743,529.93</b>	<b>569,288,042.17</b>	<b>1,207,826,946.82</b>	<b>54.6%</b>	<b>1,002,916,583.10</b>
025300100100	Ministry of Housing	122,000,000.03	31,416,191.08	63,845,855.28	52.3%	58,154,144.75
025305500100	New Towns Development Authority	849,799,999.12	218,831,796.26	259,413,712.00	30.5%	590,386,287.12
025305800100	Lagos Mortgage Board (LMB)	67,743,978.00	17,444,735.71	53,436,373.71	78.9%	14,307,604.29
025305810100	Lands Bureau	1,147,199,558.00	295,415,086.15	817,067,622.87	71.2%	330,131,935.13
025305820100	Valuation Office	23,999,994.77	6,180,232.96	14,063,382.96	58.6%	9,936,611.81
<b>026000000000</b>	<b>Ministry of Physical Planning and Urban Development</b>	<b>1,090,077,481.88</b>	<b>280,705,593.87</b>	<b>600,597,336.96</b>	<b>55.1%</b>	<b>489,480,144.92</b>
026000100100	Ministry of Physical Planning and Urban Development	229,949,999.98	59,214,369.97	133,604,866.60	58.1%	96,345,133.38
026000200100	Lagos State Physical Planning Permit Authority (LASPPPA)	222,286,754.36	57,241,009.41	120,069,822.82	54.0%	102,216,931.54
026000300100	Lagos State Building Control Authority (LABCA)	415,970,727.54	107,116,523.41	191,697,311.44	46.1%	224,273,416.10
026000400100	Material Testing Laboratory Services	199,000,000.00	51,244,442.81	137,084,087.81	68.9%	61,915,912.19
026000500100	Lagos State Planning & Environmental Monitoring Authority (LASPEMA)	22,870,000.00	5,889,248.28	18,141,248.28	79.3%	4,728,751.72
<b>026100000000</b>	<b>Ministry of Waterfront Infrastructure Development</b>	<b>249,686,970.00</b>	<b>64,296,832.44</b>	<b>124,173,590.04</b>	<b>49.7%</b>	<b>125,513,379.96</b>
026100100100	Ministry of Waterfront Infrastructure Development	249,686,970.00	64,296,832.44	124,173,590.04	49.7%	125,513,379.96

Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
<b>030000000000</b>	<b>LAW AND JUSTICE SECTOR</b>	<b>4,369,971,551.00</b>	<b>1,125,310,337.87</b>	<b>1,664,992,065.69</b>	<b>38.1%</b>	<b>2,704,979,485.31</b>
<b>031800000000</b>	<b>Judiciary</b>	<b>3,229,466,000.00</b>	<b>831,619,023.87</b>	<b>863,010,418.87</b>	<b>26.7%</b>	<b>2,366,455,581.13</b>
031801100100	Judiciary Service Commission	229,466,000.00	59,089,735.25	90,481,130.25	39.4%	138,984,869.75
031800400100	High Court of Justice	3,000,000,000.00	772,529,288.62	772,529,288.62	25.8%	2,227,470,711.38
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>1,140,505,551.00</b>	<b>293,691,314.00</b>	<b>801,981,646.82</b>	<b>70.3%</b>	<b>338,523,904.18</b>
032600100100	Ministry of Justice	1,019,251,025.00	262,467,089.76	699,668,372.53	68.6%	319,582,652.47
032600200100	Law Reform Commission	28,547,022.00	7,351,136.87	27,516,636.87	96.4%	1,030,385.13
032600700100	Citizen's Right Mediation Center	92,707,504.00	23,873,087.37	74,796,637.42	80.7%	17,910,866.58
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>95,259,937,311.19</b>	<b>24,348,353,737.57</b>	<b>54,447,429,990.40</b>	<b>57.2%</b>	<b>40,812,507,320.80</b>
<b>051300000000</b>	<b>Ministry of Youth &amp; Social Development</b>	<b>2,075,113,315.36</b>	<b>534,361,937.78</b>	<b>1,251,032,461.05</b>	<b>60.3%</b>	<b>824,080,854.31</b>
051300100100	Ministry of Youth & Social Development	2,034,275,916.05	523,845,908.76	1,213,858,268.29	59.7%	820,417,647.76
051305300100	Office of Disability Affairs	40,837,399.31	10,516,029.01	37,174,192.76	91.0%	3,663,206.55
<b>051400000000</b>	<b>Ministry of Women Affairs and Poverty Alleviation</b>	<b>48,433,286.00</b>	<b>12,472,043.99</b>	<b>34,381,143.99</b>	<b>71.0%</b>	<b>14,052,142.01</b>
051400200100	Women Empowerment Center	48,433,286.00	12,472,043.99	34,381,143.99	71.0%	14,052,142.01
<b>051700000000</b>	<b>Ministry of Education</b>	<b>34,193,619,172.46</b>	<b>8,680,489,756.43</b>	<b>20,822,173,739.74</b>	<b>60.9%</b>	<b>13,371,445,432.72</b>
051700100100	Ministry of Education	2,262,761,389.00	582,683,148.72	2,107,797,622.13	93.2%	154,963,766.87
051700800100	Library Board	54,500,000.00	14,034,282.08	28,691,782.08	52.6%	25,808,217.92
051700900100	Lagos State Examinations Board	292,000,000.00	75,192,850.76	75,452,460.60	25.8%	216,547,539.40
051701000100	Agency for Mass Education	311,350,000.00	80,175,664.67	237,457,280.67	76.3%	73,892,719.33
051701800100	Lagos State Polytechnic (LASPOTECH)	7,825,076,923.00	2,015,033,702.92	3,933,415,795.83	50.3%	3,891,661,127.17
051702100100	Lagos State University (LASU)	15,301,523,688.00	3,940,291,736.52	8,998,549,122.08	58.8%	6,302,974,565.92
051702200100	Lagos State College of Nursing, Midwifery & Public Health Nursing	195,805,000.00	50,421,699.12	118,421,699.12	60.5%	77,383,300.88
051702300100	College of Health Technology	123,062,000.00	31,689,666.44	47,394,666.44	38.5%	75,667,333.56
051702400100	Michael Otedola College of Primary Education Noforija Epe(MOCPED)	313,748,420.00	80,793,281.24	290,162,639.62	92.5%	23,585,780.38
051702500100	Adeniran Ogunsanya College of Education (AOCEDE)	954,550,000.00	245,805,944.15	671,394,681.50	70.3%	283,155,318.50
051702600100	Education District 1	505,434,357.00	130,154,281.42	346,708,072.42	68.6%	158,726,284.58
051702600200	Education District 2	553,907,325.46	142,636,544.03	373,804,622.03	67.5%	180,102,703.43
051702600300	Education District 3	666,283,200.00	171,574,428.84	498,910,657.47	74.9%	167,372,542.53
051702600400	Education District 4	484,257,401.00	-	400,000,000.00	82.6%	84,257,401.00
051702600500	Education District 5	665,054,133.00	171,257,932.09	474,839,370.09	71.4%	190,214,762.91
051702600600	Education District 6	533,302,186.00	137,330,519.46	386,011,597.46	72.4%	147,290,588.54
051705400100	Lagos State Teaching Service Commission	1,461,125,200.00	376,254,003.78	648,204,694.63	44.4%	812,920,505.37
051705500100	Science Technical and Vocational Board	388,237,950.00	99,975,062.44	267,330,892.27	68.9%	120,907,057.73
051705600100	Lagos State Scholarship Board	1,061,000,000.00	273,217,858.41	760,464,395.57	71.7%	300,535,604.43
051706601600	School Committee on Rehabilitation	240,640,000.00	61,967,149.34	157,161,687.74	65.3%	83,478,312.26
<b>052100000000</b>	<b>Ministry of Health</b>	<b>30,019,642,531.76</b>	<b>7,677,885,744.78</b>	<b>13,651,088,964.13</b>	<b>45.5%</b>	<b>16,368,553,567.63</b>
052100100100	Ministry of Health	15,347,377,267.90	3,952,099,481.01	5,156,159,053.91	33.6%	10,191,218,214.00
052102600100	Lagos State University Teaching Hospital (LASUTH)	1,530,552,909.32	341,667,031.59	1,140,263,429.88	74.5%	390,289,479.44
052110300100	Board of Traditional Medicine	57,757,807.00	14,873,199.18	18,573,199.18	32.2%	39,184,607.82
052110500100	Lagos State Health Monitoring and Accreditation Agency	298,180,820.34	76,784,472.34	122,557,521.84	41.1%	175,623,298.50
052111700100	General Hospital, Lagos	924,285,355.99	238,012,502.85	529,603,437.65	57.3%	394,681,918.34
052111800100	Gbagada General Hospital	699,156,010.00	180,039,498.35	382,897,980.36	54.8%	316,258,029.64
052111900100	Orile Agege General Hospital	58,572,324.04	15,082,945.27	38,130,584.34	65.1%	20,441,739.70
052112000100	Isolo General Hospital	545,825,003.00	140,555,267.09	345,720,403.78	63.3%	200,104,599.22
052111210100	Ikorodu General Hospital	917,195,415.12	236,186,773.86	744,782,396.73	81.2%	172,413,018.39
052112200100	Ajeromi General Hospital	318,381,263.08	81,986,283.56	211,374,582.18	66.4%	107,006,680.90
052112300100	Badagry General Hospital	933,481,742.00	240,380,662.03	244,080,662.03	26.1%	689,401,079.97
052112400100	Epe General Hospital	485,389,424.00	124,992,515.48	307,577,831.35	63.4%	177,811,592.65
052112500100	Agbowo General Hospital	155,130,002.50	39,947,490.16	80,816,162.92	52.1%	74,313,839.58
052112600100	Lagos Island Maternity Hospital	684,438,558.66	176,249,610.94	378,139,486.39	55.2%	306,299,072.27
052112700100	Massey Street Children's Hospital, Lagos	162,251,626.99	41,781,377.99	115,181,563.45	71.0%	47,070,063.54
052112800100	Mainland Hospital, Yaba	159,873,670.00	41,169,030.85	57,161,460.16	35.8%	102,712,209.84
052112900100	Onikan Health Centre	210,402,265.96	54,180,637.62	116,379,235.21	55.3%	94,023,030.75
052113000100	Apapa General Hospital	164,273,929.60	42,302,140.66	91,142,165.66	55.5%	73,131,763.94



Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
052113100100	Ebute-Metta Health Centre	255,718,693.96	65,850,060.24	160,914,252.52	62.9%	94,804,441.44
052113200100	Harvey Road Health Centre	216,486,758.84	55,747,453.93	123,990,369.99	57.3%	92,496,388.84
052113300100	Ketu-Ejinrin Health Centre	22,831,098.00	5,879,230.63	16,025,854.13	70.2%	6,805,243.87
052113400100	Ijede General Hospital	263,357,480.00	67,817,122.23	146,297,909.26	55.6%	117,059,570.74
052113500100	Ibeju-Lekki General Hospital	185,770,095.71	47,837,613.30	116,101,362.45	62.5%	69,668,733.26
052113600100	Shomolu General Hospital	194,467,427.00	50,077,261.01	123,612,666.29	63.6%	70,854,760.71
052113700100	Ifako/Ijaiye General Hospital	611,908,122.65	157,572,315.56	376,112,525.00	61.5%	235,795,597.65
052113800100	Mushin General Hospital	312,899,556.00	80,574,690.47	172,582,967.99	55.2%	140,316,588.01
052113900100	Surulere General Hospital	626,864,303.00	161,423,678.02	337,388,416.82	53.8%	289,475,886.18
052114000100	Alimosho General Hospital	1,051,686,284.61	270,819,485.77	654,478,986.89	62.2%	397,207,297.72
052114100100	Amuwo Odofin General Hospital	432,234,832.00	111,304,689.09	323,242,907.07	74.8%	108,991,924.93
052114200100	Eti-Osa Maternal & Child care	263,234,831.46	67,785,539.03	67,785,539.03	25.8%	195,449,292.43
052114300100	Health Service Commission	1,929,657,653.03	496,905,684.66	952,014,049.66	49.3%	977,643,603.37
<b>053500000000</b>	<b>Ministry of Environment</b>	<b>23,980,861,825.91</b>	<b>6,175,306,042.32</b>	<b>16,056,187,318.10</b>	<b>67.0%</b>	<b>7,924,674,507.81</b>
053500100100	Ministry of Environment	1,000,496,626.78	257,637,649.12	738,974,889.24	73.9%	261,521,737.54
053500200100	Lagos State Parks & Gardens Agency	651,959,666.24	167,885,979.06	365,350,983.39	56.0%	286,608,682.85
053501600100	Lagos State Environmental Protection Agency (LASEPA)	369,000,000.14	95,021,102.54	170,395,741.04	46.2%	198,604,259.10
053505300100	Lagos State Waste Management Agency (LAWMA)	19,452,207,432.57	5,009,133,323.35	12,657,828,129.60	65.1%	6,794,379,302.97
053505500100	Lagos State Environmental & Special Offences Unit	180,000,000.00	46,351,757.32	121,726,395.32	67.6%	58,273,604.68
053505700100	Office of Drainage Services & Water Resources	2,007,198,099.00	516,873,106.52	1,819,966,827.98	90.7%	187,231,271.02
053505900100	Lagos State Signage and Advertisement Agency (LASAA)	320,000,001.18	82,403,124.42	181,944,351.54	56.9%	138,055,649.64
<b>053900000000</b>	<b>Lagos State Sports Commission</b>	<b>3,736,038,677.47</b>	<b>962,066,433.93</b>	<b>1,771,361,516.83</b>	<b>47.4%</b>	<b>1,964,677,160.64</b>
053900100100	Lagos State Sports Commission	3,736,038,677.47	962,066,433.93	1,771,361,516.83	47.4%	1,964,677,160.64
<b>055100000000</b>	<b>Ministry of Local Government and Community Affairs</b>	<b>1,206,228,502.23</b>	<b>305,771,778.34</b>	<b>861,204,846.55</b>	<b>71.4%</b>	<b>345,023,655.68</b>
055100100100	Ministry of Local Government and Community Affairs	938,118,197.00	241,574,594.46	723,757,487.46	77.1%	214,360,709.54
055100300100	Local Government Service Commission	169,300,000.00	43,596,402.85	73,589,441.99	43.5%	95,710,558.01
055100400100	Centre for Rural Development	18,810,305.23	-	17,137,236.07	91.1%	1,673,069.16
055100500100	Local Government Establishments, Training and Pensions	80,000,000.00	20,600,781.03	46,720,681.03	58.4%	33,279,318.97

Table 7 Capital Expenditure by Administrative Classification

## Lagos State Government Budget Performance Report 2021 Q3 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	<b>Total Capital Expenditure</b>	<b>704,861,143,271.61</b>	<b>93,250,755,330.97</b>	<b>366,769,755,330.97</b>	<b>52.0%</b>	<b>338,091,387,940.64</b>
<b>01000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>31,501,715,417.22</b>	<b>4,619,364,284.78</b>	<b>10,301,660,685.43</b>	<b>32.7%</b>	<b>21,200,054,731.79</b>
<b>01110000000</b>	<b>Governor's Office</b>	<b>18,073,414,826.19</b>	<b>2,694,480,789.73</b>	<b>4,396,118,660.99</b>	<b>24.3%</b>	<b>13,677,296,165.20</b>
011100100200	Office of The Deputy Governor	20,691,484.00	3,087,358.81	19,627,865.90	94.9%	1,063,618.10
011100200100	Office of The Special Advisers, Senior Special Assistants and Special Assistants to The	3,021,356,176.00	448,575,860.13	1,132,973,147.31	37.5%	1,888,383,028.69
011101000100	Lagos State Public Procurement Agency (LASPPA)	830,437,500.00	123,908,876.41	584,105,872.01	70.3%	246,331,627.99
011101900100	Special Duties Office	684,387,429.00	102,116,868.95	169,471,527.07	24.8%	514,915,901.93
011102400100	Lagos Safety Commission	24,774,282.00	3,696,549.65	21,169,673.31	85.5%	3,604,608.69
011103400100	Office of Transformation, Creativity and Innovation	20,000,000.00	2,984,183.07	4,022,049.06	20.1%	15,977,950.94
011103600100	Ministry of Home Affairs	826,638,564.00	123,342,040.38	126,000,688.99	15.2%	700,637,875.01
011105100100	Lagos State Lotteries Board	5,838,799,637.50	871,202,351.35	878,961,132.19	15.1%	4,959,838,505.31
01110500100	Office of The Chief of Staff	1,160,356,260.00	173,135,775.31	234,405,634.51	20.2%	925,950,625.49
01111100100	Office of Public Private Partnership	29,250,000.00	4,364,367.74	17,150,242.71	58.6%	12,099,757.29
011113300100	Lagos State Liaison Office -Abuja	205,250,000.00	30,625,178.76	66,662,331.03	32.5%	138,587,668.97
011113600100	Fire Service	2,473,327,119.69	369,043,045.85	605,720,514.61	24.5%	1,867,606,605.08
011113700100	Neighbourhood Safety Agency	2,840,646,374.00	423,850,440.85	499,906,036.66	17.6%	2,340,740,337.34
011113120110	Office of Civic Engagement	97,500,000.00	14,547,892.47	35,941,945.63	36.9%	61,558,054.37
<b>01120000000</b>	<b>State Assembly</b>	<b>10,019,473,872.03</b>	<b>1,418,965,357.14</b>	<b>4,498,486,968.26</b>	<b>44.9%</b>	<b>5,520,986,903.77</b>
011200300100	State House of Assembly	9,611,768,224.00	1,359,559,223.57	4,152,759,653.71	43.2%	5,459,008,570.29
011200800100	General Service Office	407,705,648.03	59,406,133.57	345,727,314.54	84.8%	61,978,333.49
<b>01230000000</b>	<b>Ministry of Information and Strategy</b>	<b>2,656,651,360.00</b>	<b>395,596,566.48</b>	<b>969,649,783.87</b>	<b>36.5%</b>	<b>1,687,001,576.13</b>
012300100100	Ministry of Information and Strategy and Strategy	354,157,610.00	52,843,557.19	105,914,365.37	29.9%	248,243,244.63
012300300100	Lagos State Television Service	46,800,000.00	6,982,988.38	13,265,827.22	28.3%	33,534,172.78
012300400100	Lagos State Radio Services	5,362,500.00	-	4,992,845.77	93.1%	369,654.23
012300400200	Lagos State Traffic Radio	40,706,250.00	6,073,745.10	24,541,455.28	60.3%	16,164,794.72
012301000100	Lagos State Film & Video Censors' Board	14,625,000.00	2,182,183.87	8,517,162.45	58.2%	6,107,837.55
012301300100	Lagos State Printing Corporation/Printing and Publishing	2,195,000,000.00	327,514,091.93	812,418,127.79	37.0%	1,382,581,872.21
<b>01250000000</b>	<b>Office of the Head of Service/Public Service Office</b>	<b>98,032,324.00</b>	<b>12,717,442.91</b>	<b>39,339,436.21</b>	<b>40.1%</b>	<b>58,692,887.79</b>
012500100100	Establishment and Training	98,032,324.00	12,717,442.91	39,339,436.21	40.1%	58,692,887.79
<b>01400000000</b>	<b>Office of the Auditor General State</b>	<b>169,603,140.00</b>	<b>25,306,340.95</b>	<b>101,951,760.75</b>	<b>60.1%</b>	<b>67,651,379.25</b>
014000100100	Office of the Auditor General State	169,603,140.00	25,306,340.95	101,951,760.75	60.1%	67,651,379.25
<b>01470000000</b>	<b>Civil Service Commission</b>	<b>86,849,404.00</b>	<b>12,958,726.05</b>	<b>61,409,471.78</b>	<b>70.7%</b>	<b>25,439,932.22</b>
014700100300	Lagos State Pension Commission (LASPEC)	78,823,896.00	11,761,246.80	54,625,591.66	69.3%	24,198,304.34
014700100400	Civil Service Pensions Office	8,025,508.00	1,197,479.26	6,783,880.12	84.5%	1,241,627.88
<b>01480000000</b>	<b>Independent Electoral Commission</b>	<b>397,690,491.00</b>	<b>59,339,061.52</b>	<b>234,704,603.56</b>	<b>59.0%</b>	<b>162,985,887.44</b>
014800100100	Lagos Independent Electoral Commission	397,690,491.00	59,339,061.52	234,704,603.56	59.0%	162,985,887.44
<b>02000000000</b>	<b>ECONOMIC SECTOR</b>	<b>572,645,930,316.97</b>	<b>74,527,555,424.97</b>	<b>312,439,854,972.29</b>	<b>54.6%</b>	<b>260,206,075,344.69</b>
<b>02150000000</b>	<b>Ministry of Agriculture</b>	<b>10,921,407,439.00</b>	<b>1,513,936,865.02</b>	<b>3,308,534,144.92</b>	<b>30.3%</b>	<b>7,612,873,294.08</b>
021500100100	Ministry of Agriculture Hqtrs	10,921,407,439.00	1,513,936,865.02	3,308,534,144.92	30.3%	7,612,873,294.08
<b>02200000000</b>	<b>Ministry of Finance</b>	<b>132,519,571,899.25</b>	<b>22,780,756,372.00</b>	<b>161,271,433,132.36</b>	<b>121.7%</b>	<b>- 28,751,861,233.11</b>
022000100100	Ministry of Finance Hqtrs	39,000,000.00	5,819,156.99	6,980,662.83	17.9%	32,019,337.17
022000200100	Debt Management Office	130,993,071,899.25	22,552,988,599.18	161,033,927,052.46	122.9%	- 30,040,855,153.21
022000700100	Office of The Accountant General/State Treasury Office	487,500,000.00	72,739,462.33	75,406,968.74	15.5%	412,093,031.26
022000800100	Lagos State Internal Revenue Service	1,000,000,000.00	149,209,153.50	155,118,448.33	15.5%	844,881,551.67
<b>02220000000</b>	<b>Ministry of Commerce, Industry and Cooperatives</b>	<b>2,648,883,119.99</b>	<b>395,237,608.05</b>	<b>504,923,295.59</b>	<b>19.1%</b>	<b>2,143,959,824.40</b>
022200100100	Ministry of Commerce, Industry and Cooperatives	2,274,483,958.00	339,373,826.02	368,179,059.90	16.2%	1,906,304,898.10
022205500100	Lagos State Cooperative College	109,619,999.99	16,356,307.40	29,922,582.09	27.3%	79,697,417.90
022205600100	Central Business District	264,779,162.00	39,507,474.63	106,821,653.60	40.3%	157,957,508.40

Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
<b>022700000000</b>	<b>Ministry of Wealth Creation and Employment</b>	<b>5,361,694,720.00</b>	<b>800,013,930.48</b>	<b>2,607,695,352.25</b>	<b>48.6%</b>	<b>2,753,999,367.75</b>
022700100100	Ministry of Wealth Creation and Employment	5,361,694,720.00	800,013,930.48	2,607,695,352.25	48.6%	2,753,999,367.75
<b>022800000000</b>	<b>Ministry of Science and Technology</b>	<b>22,507,185,123.00</b>	<b>3,356,935,157.44</b>	<b>6,034,549,945.29</b>	<b>26.8%</b>	<b>16,472,635,177.71</b>
022800100100	Ministry of Science and Technology	21,054,602,499.00	3,141,539,416.11	5,338,036,311.86	25.4%	15,716,566,187.14
022810200100	Lagos State Residents Registration Agency (LASRRA)	1,452,582,624.00	215,395,741.33	696,513,633.43	48.0%	756,068,990.57
<b>022900000000</b>	<b>Ministry of Transportation</b>	<b>39,726,781,372.47</b>	<b>5,910,227,208.47</b>	<b>16,316,388,473.85</b>	<b>41.1%</b>	<b>23,410,392,898.62</b>
022900100100	Ministry of Transportation	10,197,733,733.84	1,521,595,218.02	5,310,468,504.43	52.1%	4,887,265,229.41
022905300100	Lagos State Metropolitan Area Transport Authority(LAMATA)	21,902,885,540.27	3,268,111,010.62	8,694,948,248.63	39.7%	13,207,937,291.64
022905320100	Lagos State Ferry Services	1,687,532,766.00	251,795,335.51	286,158,815.73	17.0%	1,401,373,950.27
022905400100	Lagos State Drivers' Institute	587,694,750.00	87,689,436.16	120,442,294.92	20.5%	467,252,455.08
022905410100	Motor Vehicle Administration Agency	425,745,632.00	63,525,145.36	201,890,048.14	47.4%	223,855,583.86
022905420100	Lagos State Number Plate & Production Authority	225,589,889.36	33,660,076.43	33,660,076.43	14.9%	191,929,812.93
022905500100	Lagos State Traffic Management Agency (LASTMA)	994,819,022.00	148,436,104.16	395,819,798.49	39.8%	598,999,223.51
022905510100	Lagos State Waterways Authority	3,704,780,039.00	535,414,882.21	1,273,000,687.10	34.4%	2,431,779,351.90
<b>023100000000</b>	<b>Ministry of Energy &amp; Mineral Resources Development</b>	<b>12,479,586,516.00</b>	<b>1,749,580,875.91</b>	<b>4,081,220,087.98</b>	<b>32.7%</b>	<b>8,398,366,428.02</b>
023100100100	Ministry of Energy & Mineral Resources Development	4,767,677,834.00	711,381,173.76	1,526,894,281.89	32.0%	3,240,783,552.11
023100300100	Lagos State Electricity Board	6,958,016,166.00	1,038,199,702.15	1,852,401,506.77	26.6%	5,105,614,659.23
023100400100	Ibile Oil & Gas (IOGAS)	753,892,516.00	-	701,924,299.32	93.1%	51,968,216.68
<b>023400000000</b>	<b>Ministry of Works &amp; Infrastructure</b>	<b>146,745,421,388.68</b>	<b>19,823,883,498.42</b>	<b>71,450,523,709.10</b>	<b>48.7%</b>	<b>75,294,897,679.58</b>
023400100100	Ministry of Works & Infrastructure	131,872,095,506.68	17,605,840,807.10	62,677,357,332.10	47.5%	69,194,738,174.58
023405400100	Public Works Corporation	4,950,000,000.00	738,585,309.81	4,149,904,247.93	83.8%	800,095,752.07
023406400100	Lagos State Infrastructure Assets Management Agency	9,539,826,731.00	1,422,235,797.82	4,551,392,805.69	47.7%	4,988,433,925.31
023407400100	Lagos State Infrastructural Maintenance& Regulatory Agency (LASIMRA)	383,499,151.00	57,221,583.69	71,869,323.38	18.7%	311,629,827.62
<b>023600000000</b>	<b>Ministry of Tourism, Arts &amp; Culture</b>	<b>2,225,215,106.56</b>	<b>330,358,168.00</b>	<b>621,004,283.33</b>	<b>27.9%</b>	<b>1,604,210,823.23</b>
023600100100	Ministry of Tourism, Arts & Culture	2,213,775,000.00	330,315,493.78	610,915,556.51	27.6%	1,602,859,443.49
023600400100	Council for Art And Culture	11,440,106.56	42,674.22	10,088,726.81	88.2%	1,351,379.75
<b>023800000000</b>	<b>Ministry of Economic Planning &amp; Budget(HQ)</b>	<b>168,344,395,926.74</b>	<b>14,029,228,606.91</b>	<b>31,445,849,575.78</b>	<b>18.7%</b>	<b>136,898,546,350.97</b>
023800100100	Ministry of Economic Planning & Budget(HQ)	168,344,395,926.74	14,029,228,606.91	31,445,849,575.78	18.7%	136,898,546,350.97
<b>025200000000</b>	<b>Ministry of Water Resources</b>	<b>4,039,532,524.70</b>	<b>602,735,228.53</b>	<b>793,927,284.10</b>	<b>19.7%</b>	<b>3,245,605,240.60</b>
025210200100	Lagos Water Corporation	3,714,446,910.00	554,229,479.15	738,219,732.94	19.9%	2,976,227,177.06
025210500100	Water Regulatory Commission	325,085,614.70	48,505,749.38	55,707,551.16	17.1%	269,378,063.54
<b>025300000000</b>	<b>Ministry of Housing</b>	<b>17,223,328,992.58</b>	<b>2,569,878,339.40</b>	<b>7,982,856,802.14</b>	<b>46.3%</b>	<b>9,240,472,190.44</b>
025300100100	Ministry of Housing	12,270,627,779.00	1,830,889,983.79	4,951,821,525.47	40.4%	7,318,806,253.53
025305500100	New Towns Development Authority	3,469,063,173.58	517,615,979.56	2,075,244,782.59	59.8%	1,393,818,390.99
025305800100	Lagos Mortgage Board (LMB)	35,000,000.00	5,222,320.37	13,136,388.26	37.5%	21,863,611.74
025305810100	Lands Bureau	1,448,638,040.00	216,150,055.67	942,654,105.82	65.1%	505,983,934.18
<b>026000000000</b>	<b>Ministry of Physical Planning and Urban Development</b>	<b>4,389,211,997.00</b>	<b>651,926,423.52</b>	<b>2,158,919,849.45</b>	<b>49.2%</b>	<b>2,230,292,147.55</b>
026000100100	Ministry of Physical Planning and Urban Development	2,633,266,733.00	392,907,500.16	1,762,736,363.52	66.9%	870,530,369.48
026000200100	Lagos State Physical Planning Permit Authority (LASPPPA)	913,098,786.00	136,242,696.92	192,193,341.29	21.0%	720,905,444.71
026000300100	Lagos State Building Control Authority (LABCA)	658,000,000.00	95,195,439.93	128,410,666.46	19.5%	529,589,333.54
026000400100	Material Testing Laboratory Services	184,846,478.00	27,580,786.51	75,579,478.17	40.9%	109,266,999.83
<b>026100000000</b>	<b>Ministry of Waterfront Infrastructure Development</b>	<b>3,513,714,191.00</b>	<b>12,857,142.82</b>	<b>3,862,029,036.16</b>	<b>109.9%</b>	<b>- 348,314,845.16</b>
026100100100	Ministry of Waterfront Infrastructure Development	3,513,714,191.00	12,857,142.82	3,862,029,036.16	109.9%	- 348,314,845.16
<b>030000000000</b>	<b>LAW AND JUSTICE SECTOR</b>	<b>7,483,312,650.00</b>	<b>1,110,958,580.47</b>	<b>2,368,169,319.46</b>	<b>31.6%</b>	<b>5,115,143,330.54</b>
<b>031800000000</b>	<b>Judiciary</b>	<b>4,088,450,481.00</b>	<b>610,034,235.39</b>	<b>1,541,101,045.44</b>	<b>37.7%</b>	<b>2,547,349,435.57</b>
031801100100	Judiciary Service Commission	88,450,481.00	13,197,621.40	13,197,621.40	14.9%	75,252,859.60
031800400100	High Court of Justice	4,000,000,000.00	596,836,613.99	1,527,903,424.04	38.2%	2,472,096,575.96
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>3,394,862,169.00</b>	<b>500,924,345.09</b>	<b>827,068,274.02</b>	<b>24.4%</b>	<b>2,567,793,894.98</b>
032600100100	Ministry of Justice	3,371,283,735.00	497,406,226.91	808,934,734.59	24.0%	2,562,349,000.41
032600200100	Law Reformn Commission	23,578,434.00	3,518,118.18	18,133,539.43	76.9%	5,444,894.57

Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
<b>05000000000</b>	<b>SOCIAL SECTOR</b>	<b>93,230,184,887.42</b>	<b>12,992,877,040.75</b>	<b>41,660,070,353.80</b>	<b>44.7%</b>	<b>51,570,114,533.62</b>
<b>05130000000</b>	<b>Ministry of Youth &amp; Social Development</b>	<b>2,149,643,655.15</b>	<b>320,746,510.11</b>	<b>466,513,002.61</b>	<b>21.7%</b>	<b>1,683,130,652.54</b>
051300100100	Ministry of Youth & Social Development	1,662,143,655.10	248,007,047.77	366,702,249.74	22.1%	1,295,441,405.36
051305300100	Office of Disability Affairs	487,500,000.05	72,739,462.34	99,810,752.87	20.5%	387,689,247.18
<b>05170000000</b>	<b>Ministry of Education</b>	<b>34,247,966,302.67</b>	<b>4,935,051,018.09</b>	<b>13,600,112,398.33</b>	<b>39.7%</b>	<b>20,647,853,904.34</b>
051700100100	Ministry of Education	6,364,289,561.00	774,551,215.06	3,576,427,490.71	56.2%	2,787,862,070.29
051700800100	Library Board	143,260,000.00	21,375,703.33	79,444,081.27	55.5%	63,815,918.73
051700900100	Lagos State Examinations Board	50,000,000.00	7,460,457.67	7,460,457.67	14.9%	42,539,542.33
051701800100	Lagos State Polytechnic (LASPOTECH)	1,632,181,020.67	243,536,348.45	255,340,875.49	15.6%	1,376,840,145.18
051702100100	Lagos State University (LASU)	7,365,316,764.00	1,098,972,679.60	1,411,426,178.20	19.2%	5,953,890,585.80
051702200100	Lagos State College of Nursing, Midwifery & Public Health Nursing	541,061,960.00	80,731,397.04	147,204,743.44	27.2%	393,857,216.56
051702300100	College of Health Technology	1,794,600,718.00	267,770,854.00	321,091,672.70	17.9%	1,473,509,045.30
051702400100	Micheal Otedola College of Primary Education Noforija Epe(MOCPED)	1,581,655,377.00	235,997,459.93	235,997,459.93	14.9%	1,345,657,917.07
051702500100	Adeniran Ogunsanya College of Education (AOCEd)	1,625,905,314.00	242,599,955.57	279,058,917.82	17.2%	1,346,846,396.18
051702600100	Education District 1	19,000,000.00	2,834,973.92	2,834,973.92	14.9%	16,165,026.08
051702600200	Education District 2	19,000,000.00	2,834,973.92	2,834,973.92	14.9%	16,165,026.08
051702600300	Education District 3	19,000,000.00	2,834,973.92	2,834,973.92	14.9%	16,165,026.08
051702600400	Education District 4	19,000,000.00	2,834,973.92	2,834,973.92	14.9%	16,165,026.08
051702600500	Education District 5	19,000,000.00	2,834,973.92	2,834,973.92	14.9%	16,165,026.08
051702600600	Education District 6	19,000,000.00	2,834,973.92	2,834,973.92	14.9%	16,165,026.08
051705400100	Lagos State Teaching Service Commission	157,405,470.00	23,486,336.93	25,017,010.77	15.9%	132,388,459.23
051705500100	Science Technical and Vocational Board	1,373,065,118.00	204,873,883.95	250,335,710.44	18.2%	1,122,729,407.56
051705600100	Lagos State Scholarship Board	20,000,000.00	2,984,183.07	13,168,983.25	65.8%	6,831,016.75
051706501600	Education Trust Fund	4,750,000,000.00	708,743,479.11	2,815,976,365.39	59.3%	1,934,023,634.61
051706601600	School Committee on Rehabilitation	6,735,225,000.00	1,004,957,220.87	4,165,152,607.75	61.8%	2,570,072,392.25
<b>05210000000</b>	<b>Ministry of Health</b>	<b>31,954,176,814.00</b>	<b>4,767,855,673.13</b>	<b>11,926,154,338.94</b>	<b>37.3%</b>	<b>20,028,022,475.06</b>
052100100100	Ministry of Health	26,860,186,803.00	4,007,785,735.67	10,875,091,638.78	40.5%	15,985,095,164.22
052102600100	Lagos State University Teaching Hospital (LASUTH)	4,841,381,718.00	722,378,467.90	980,577,620.91	20.3%	3,860,804,097.09
052110300100	Board of Traditional Medicine	94,526,084.00	14,104,156.98	32,841,411.00	34.7%	61,684,673.00
052110500100	Lagos State Health Monitoring and Accreditation Agency	158,082,209.00	23,587,312.59	37,643,668.26	23.8%	120,438,540.74
<b>05350000000</b>	<b>Ministry of Environment</b>	<b>23,625,939,132.60</b>	<b>2,782,345,494.78</b>	<b>15,391,873,821.02</b>	<b>65.1%</b>	<b>8,234,065,311.58</b>
053500100100	Ministry of Environment	6,929,715,000.00	1,033,976,909.13	5,029,474,309.94	72.6%	1,900,240,690.06
053500200100	Lagos State Parks & Gardens Agency	729,339,325.00	102,855,737.16	243,416,940.09	33.4%	485,922,384.91
053501600100	Lagos State Environmental Protection Agency (LASEPA)	1,170,975,000.00	174,720,188.52	679,731,892.55	58.0%	491,243,107.45
053505300100	Lagos State Waste Management Agency (LAWMA)	1,088,654,904.00	141,748,695.82	1,116,232,082.29	102.5%	27,577,178.29
053505600100	Lagos State Wastewater Management Office	569,754,903.60	85,012,646.87	96,597,064.85	17.0%	473,157,838.75
053505700100	Office of Drainage Services & Water Resources	12,747,500,000.00	1,185,839,747.42	8,119,698,965.20	63.7%	4,627,801,034.80
053505900100	Lagos State Signage and Advertisement Agency (LASAA)	390,000,000.00	58,191,569.86	106,722,566.10	27.4%	283,277,433.90
<b>05390000000</b>	<b>Lagos State Sports Commission</b>	<b>1,122,458,983.00</b>	<b>167,481,154.69</b>	<b>240,982,873.96</b>	<b>21.5%</b>	<b>881,476,109.04</b>
053900100100	Lagos State Sports Commission	1,122,458,983.00	167,481,154.69	240,982,873.96	21.5%	881,476,109.04
<b>05510000000</b>	<b>Ministry of Local Government and Community Affairs</b>	<b>130,000,000.00</b>	<b>19,397,189.95</b>	<b>34,433,918.94</b>	<b>26.5%</b>	<b>95,566,081.06</b>
055100300100	Local Government Service Commission	100,000,000.00	14,920,915.35	14,920,915.35	14.9%	85,079,084.65
055100500100	Local Government Establishments, Training and Pensions	30,000,000.00	4,476,274.60	19,513,003.59	65.0%	10,486,996.41

Table 8 Other Expenditure by Administrative Classification

Lagos State Government Budget Performance Report 2021 Q3 - Other Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	<b>Total Other Expenditure</b>	<b>44,816,737,230.34</b>	<b>12,143,776,135.56</b>	<b>36,576,141,332.52</b>	<b>81.6%</b>	<b>8,240,595,897.82</b>
<b>010000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>1,108,255,590.34</b>	<b>79,069,812.26</b>	<b>1,005,592,101.22</b>	<b>90.7%</b>	<b>102,663,489.12</b>
<b>011100000000</b>	<b>Governor's Office</b>	<b>972,390,982.00</b>	<b>44,392,360.90</b>	<b>904,720,931.59</b>	<b>93.0%</b>	<b>67,670,050.41</b>
011100100200	Office of The Deputy Governor	50,000,000.00	12,875,488.14	47,603,790.92	95.2%	2,396,209.08
011103600100	Ministry of Home Affairs	30,625,000.00	7,886,236.49	16,055,916.12	52.4%	14,569,083.88
011105100100	Lagos State Lotteries Board	5,765,982.00	1,484,796.66	1,903,111.25	33.0%	3,862,870.75
011110500100	Office of The Chief of Staff	800,000,000.00	-	797,082,210.75	99.6%	2,917,789.25
011113700100	Neighbourhood Safety Agency	86,000,000.00	22,145,839.61	42,075,902.55	48.9%	43,924,097.45
<b>011200000000</b>	<b>State Assembly</b>	<b>133,600,000.00</b>	<b>34,403,304.32</b>	<b>99,213,320.78</b>	<b>74.3%</b>	<b>34,386,679.22</b>
011200300100	State House of Assembly	100,000,000.00	25,750,976.29	69,067,885.32	69.1%	30,932,114.68
011200800100	General Service Office	33,600,000.00	8,652,328.03	30,145,435.46	89.7%	3,454,564.54
<b>012500000000</b>	<b>Office of the Head of Service/Public Service Office</b>	<b>1,200,000.00</b>	<b>-</b>	<b>947,052.67</b>	<b>78.9%</b>	<b>252,947.33</b>
012500100100	Establishment and Training	1,200,000.00	-	947,052.67	78.9%	252,947.33
<b>014000000000</b>	<b>Office of the Auditor General State</b>	<b>500,000.00</b>	<b>128,754.88</b>	<b>424,004.33</b>	<b>84.8%</b>	<b>75,995.67</b>
014000100100	Office of the Auditor General State	500,000.00	128,754.88	424,004.33	84.8%	75,995.67
<b>014700000000</b>	<b>Civil Service Commission</b>	<b>564,608.34</b>	<b>145,392.16</b>	<b>286,791.86</b>	<b>50.8%</b>	<b>277,816.48</b>
014700100300	Lagos State Pension Commission (LASPEC)	564,608.34	145,392.16	286,791.86	50.8%	277,816.48
<b>020000000000</b>	<b>ECONOMIC SECTOR</b>	<b>39,367,246,613.00</b>	<b>10,946,860,298.35</b>	<b>32,574,071,363.64</b>	<b>82.7%</b>	<b>6,793,175,249.36</b>
<b>021500000000</b>	<b>Ministry of Agriculture</b>	<b>2,000,000.00</b>	<b>515,019.53</b>	<b>718,579.85</b>	<b>35.9%</b>	<b>1,281,420.15</b>
021500100100	Ministry of Agriculture Hqtrs	2,000,000.00	515,019.53	718,579.85	35.9%	1,281,420.15
<b>022000000000</b>	<b>Ministry of Finance</b>	<b>29,168,725,111.00</b>	<b>8,320,641,444.70</b>	<b>24,281,897,363.21</b>	<b>83.2%</b>	<b>4,886,827,747.79</b>
022000100100	Ministry of Finance Hqtrs	1,443,260,506.00	371,653,670.67	1,202,255,284.31	83.3%	241,005,221.69
022000200100	Debt Management Office	27,473,464,605.00	7,884,095,313.79	22,852,095,313.79	83.2%	4,621,369,291.21
022000700100	Office of The Accountant General/State Treasury Office	2,000,000.00	515,019.53	1,023,640.44	51.2%	976,359.56
022000800100	Lagos State Internal Revenue Service	250,000,000.00	64,377,440.72	226,523,124.67	90.6%	23,476,875.33
<b>023800000000</b>	<b>Ministry of Economic Planning &amp; Budget(HQ)</b>	<b>10,193,771,502.00</b>	<b>2,624,995,682.28</b>	<b>8,289,813,948.43</b>	<b>81.3%</b>	<b>1,903,957,553.57</b>
023800100100	Ministry of Economic Planning & Budget(HQ)	10,193,771,502.00	2,624,995,682.28	8,289,813,948.43	81.3%	1,903,957,553.57
<b>025200000000</b>	<b>Ministry of Water Resources</b>	<b>1,000,000.00</b>	<b>257,509.76</b>	<b>592,424.97</b>	<b>59.2%</b>	<b>407,575.03</b>
025210500100	Water Regulatory Commission	1,000,000.00	257,509.76	592,424.97	59.2%	407,575.03
<b>025300000000</b>	<b>Ministry of Housing</b>	<b>200,000.00</b>	<b>51,501.95</b>	<b>61,052.89</b>	<b>30.5%</b>	<b>138,947.11</b>
025305500100	New Towns Development Authority	200,000.00	51,501.95	61,052.89	30.5%	138,947.11
<b>026000000000</b>	<b>Ministry of Physical Planning and Urban Development</b>	<b>1,550,000.00</b>	<b>399,140.13</b>	<b>987,994.29</b>	<b>63.7%</b>	<b>562,005.71</b>
026000100100	Ministry of Physical Planning and Urban Development	50,000.00	12,875.49	29,050.85	58.1%	20,949.15
026000200100	Lagos State Physical Planning Permit Authority (LASPPPA)	500,000.00	128,754.88	270,078.67	54.0%	229,921.33
026000400100	Material Testing Laboratory Services	1,000,000.00	257,509.76	688,864.76	68.9%	311,135.24
<b>030000000000</b>	<b>LAW AND JUSTICE SECTOR</b>	<b>2,500,000.00</b>	<b>643,774.41</b>	<b>1,716,133.60</b>	<b>68.6%</b>	<b>783,866.40</b>
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>2,500,000.00</b>	<b>643,774.41</b>	<b>1,716,133.60</b>	<b>68.6%</b>	<b>783,866.40</b>
032600100100	Ministry of Justice	2,500,000.00	643,774.41	1,716,133.60	68.6%	783,866.40
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>4,338,735,027.00</b>	<b>1,117,202,250.54</b>	<b>2,994,761,734.06</b>	<b>69.0%</b>	<b>1,343,973,292.94</b>
<b>051300000000</b>	<b>Ministry of Youth &amp; Social Development</b>	<b>12,800,000.00</b>	<b>3,296,124.96</b>	<b>11,651,811.22</b>	<b>91.0%</b>	<b>1,148,188.78</b>
051305300100	Office of Disability Affairs	12,800,000.00	3,296,124.96	11,651,811.22	91.0%	1,148,188.78
<b>051700000000</b>	<b>Ministry of Education</b>	<b>4,325,685,027.00</b>	<b>1,113,906,125.57</b>	<b>2,982,882,158.91</b>	<b>69.0%</b>	<b>1,342,802,868.09</b>
051700100100	Ministry of Education	4,325,685,027.00	1,113,906,125.57	2,982,882,158.91	69.0%	1,342,802,868.09
051701800100	Lagos State Polytechnic (LASPOTECH)	301,000,000.00	77,510,438.63	151,303,069.12	50.3%	149,696,930.88
051702500100	Adeniran Ogunsanya College of Education (AOCED)	4,019,135,027.00	1,034,966,507.76	2,826,908,890.42	70.3%	1,192,226,136.58
051705400100	Lagos State Teaching Service Commission	1,000,000.00	257,509.76	443,633.92	44.4%	556,366.08
<b>055100000000</b>	<b>Ministry of Local Government and Community Affairs</b>	<b>250,000.00</b>	<b>-</b>	<b>227,763.93</b>	<b>91.1%</b>	<b>22,236.07</b>
055100400100	Centre for Rural Development	250,000.00	-	227,763.93	91.1%	22,236.07

## 2.E Expenditure by Economic Classification

### Table 9 Total Expenditure by Economic Classification

Lagos State Government Budget Performance Report 2021 Q3 - Total Expenditure by Economic Classification

Code	Economic	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
<b>2</b>	<b>EXPENDITURES</b>	<b>1,163,572,460,717.42</b>	<b>204,793,522,190.32</b>	<b>685,520,138,417.66</b>	<b>58.9%</b>	<b>478,052,322,299.77</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>169,126,212,469.00</b>	<b>39,139,666,105.15</b>	<b>115,978,282,332.49</b>	<b>68.6%</b>	<b>53,147,930,136.51</b>
<b>2101</b>	<b>SALARY</b>	<b>113,525,439,745.87</b>	<b>23,402,468,765.91</b>	<b>77,283,450,677.06</b>	<b>68.1%</b>	<b>36,241,989,068.80</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>113,525,439,745.87</b>	<b>23,402,468,765.91</b>	<b>77,283,450,677.06</b>	<b>68.1%</b>	<b>36,241,989,068.80</b>
21010101	SALARY	104,608,565,368.11	20,707,132,641.41	72,519,265,103.78	69.3%	32,089,300,264.33
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	8,916,874,377.76	2,695,336,124.50	4,764,185,573.29	53.4%	4,152,688,804.47
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>55,600,772,723.13</b>	<b>15,737,197,339.24</b>	<b>38,694,831,655.42</b>	<b>69.6%</b>	<b>16,905,941,067.71</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>55,600,772,723.13</b>	<b>15,737,197,339.24</b>	<b>38,694,831,655.42</b>	<b>69.6%</b>	<b>16,905,941,067.71</b>
21020101	NON REGULAR ALLOWANCES	55,600,772,723.13	15,737,197,339.24	38,694,831,655.42	69.6%	16,905,941,067.71
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>289,585,104,976.81</b>	<b>72,403,100,754.20</b>	<b>202,772,100,754.20</b>	<b>70.0%</b>	<b>86,813,004,222.61</b>
<b>2201</b>	<b>SOCIAL BENEFITS</b>	<b>13,000,000.00</b>	<b>3,347,626.92</b>	<b>4,290,760.22</b>	<b>33.0%</b>	<b>8,709,239.78</b>
<b>220101</b>	<b>SOCIAL BENEFITS</b>	<b>13,000,000.00</b>	<b>3,347,626.92</b>	<b>4,290,760.22</b>	<b>33.0%</b>	<b>8,709,239.78</b>
22010102	PENSION	13,000,000.00	3,347,626.92	4,290,760.22	33.0%	8,709,239.78
<b>2202</b>	<b>OVERHEAD COST</b>	<b>244,755,367,746.47</b>	<b>60,255,976,991.72</b>	<b>166,191,668,661.45</b>	<b>67.9%</b>	<b>78,563,699,085.02</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,581,340,016.97</b>	<b>357,228,867.82</b>	<b>1,194,616,664.58</b>	<b>75.5%</b>	<b>386,723,352.39</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	324,529,390.28	41,716,226.04	264,430,179.66	81.5%	60,099,210.62
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	656,810,626.69	161,006,784.06	430,378,468.57	65.5%	226,432,158.12
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	250,000,000.00	64,377,440.72	208,253,340.15	83.3%	41,746,659.85
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	350,000,000.00	90,128,417.01	291,554,676.21	83.3%	58,445,323.79
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,432,037,035.86</b>	<b>319,702,464.03</b>	<b>945,795,666.12</b>	<b>66.0%</b>	<b>486,241,369.74</b>
22020201	ELECTRICITY CHARGES	1,368,041,086.76	305,577,551.03	898,334,704.94	65.7%	469,706,381.82
22020202	TELEPHONE CHARGES	44,385,952.10	10,053,684.42	33,475,108.54	75.4%	10,910,843.56
22020203	INTERNET ACCESS CHARGES	4,938,000.00	1,271,583.21	2,380,341.49	48.2%	2,557,658.51
22020205	WATER RATES	5,000,000.00	1,287,548.81	3,857,496.26	77.1%	1,142,503.74
22020206	SEWERAGE CHARGES	800,000.00	-	797,082.21	99.6%	2,917.79
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	8,871,997.00	1,512,096.56	6,950,932.68	78.3%	1,921,064.32
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,032,519,252.33</b>	<b>738,823,127.56</b>	<b>1,845,617,947.48</b>	<b>60.9%</b>	<b>1,186,901,304.85</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,028,115,406.85	246,454,180.77	667,267,106.51	64.9%	360,848,300.34
22020302	BOOKS	18,900,000.00	4,866,934.52	10,360,395.53	54.8%	8,539,604.47
22020303	NEWSPAPERS	1,300,000.00	334,762.69	429,076.02	33.0%	870,923.98
22020305	PRINTING OF NON SECURITY DOCUMENTS	114,800,000.00	28,738,089.54	61,371,288.12	53.5%	53,428,711.88
22020306	PRINTING OF SECURITY DOCUMENTS	833,615,875.79	203,964,695.86	496,573,400.21	59.6%	337,042,475.58
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	396,506,531.93	102,104,303.02	203,702,820.58	51.4%	192,803,711.35
22020309	UNIFORMS & OTHER CLOTHING	605,568,231.42	143,678,681.40	388,661,643.41	64.2%	216,906,588.01
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,500,000.00	643,774.41	1,846,520.19	73.9%	653,479.81
22020313	Drawing Office Materials	15,113,206.34	3,891,798.18	6,979,568.43	46.2%	8,133,637.91
22020314	Test Kits	16,100,000.00	4,145,907.18	8,426,128.47	52.3%	7,673,871.53
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>15,597,453,479.34</b>	<b>4,933,538,663.44</b>	<b>10,131,074,142.40</b>	<b>65.0%</b>	<b>5,466,379,336.94</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,208,638,427.87	535,833,776.96	1,195,460,357.35	54.1%	1,013,178,070.53
22020402	MAINTENANCE OF OFFICE FURNITURE	873,156,547.40	224,846,335.47	521,949,389.77	59.8%	351,207,157.63
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,567,469,406.90	624,703,886.22	1,709,307,435.95	66.6%	858,161,970.95
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	208,739,012.53	47,057,079.78	144,679,296.72	69.3%	64,059,715.81
22020405	MAINTENANCE OF PLANTS/GENERATORS	313,563,547.02	75,852,989.14	205,034,733.28	65.4%	108,528,813.74
22020406	OTHER MAINTENANCE SERVICES	4,272,228,236.84	2,099,882,970.45	2,753,297,658.58	64.4%	1,518,930,578.26
22020410	MAINTENANCE OF STREET LIGHTINGS	5,569,188.48	1,434,120.40	3,845,179.38	69.0%	1,724,009.10

Code	Economic	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	400,000,000.00	103,003,905.15	224,155,574.22	56.0%	175,844,425.78
22020413	MINOR ROAD MAINTENANCE	2,822,880,358.00	726,919,251.61	2,156,065,452.55	76.4%	666,814,905.45
22020415	Maint. Of Computer & ICT Equipment dumpsites & Evacuation of cacases	35,096,000.00	9,037,562.64	18,184,944.15	51.8%	16,911,055.85
22020417	Upkeep of Offices /Cleaning Services	41,874,996.22	9,495,671.53	30,470,289.12	72.8%	11,404,707.10
22020420	Maintenance of Public Address System	19,088.84	4,915.56	7,477.49	39.2%	11,611.35
22020421	Maintenance of Boreholes And Treatment Plant	1,511,126,397.00	389,129,800.17	936,507,547.17	62.0%	574,618,849.83
22020422	Maintenance of Generating Sets	99,545,000.00	25,633,809.35	78,330,097.44	78.7%	21,214,902.56
22020423	Maintenance of Farm	250,000.00	64,377.44	89,822.48	35.9%	160,177.52
22020424	Maintenance of Tractor & Heavy Equipment	149,631,597.02	38,531,597.07	104,505,163.32	69.8%	45,126,433.70
22020425	Maint & Repairs of Plant & Machine	54,588,453.22	13,588,906.90	29,926,532.65	54.8%	24,661,920.57
22020426	Maintenance of Specialised Hospital Equip	10,592,222.00	2,727,600.58	6,270,957.96	59.2%	4,321,264.04
22020427	Kitchen & Refectory	1,800,000.00	463,517.57	957,019.68	53.2%	842,980.32
22020428	Maintenance of Specialised Hospital Equipment	20,685,000.00	5,326,589.45	12,029,213.15	58.2%	8,655,786.85
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>9,127,094,090.09</b>	<b>2,263,805,725.40</b>	<b>5,283,461,179.85</b>	<b>57.9%</b>	<b>3,843,632,910.24</b>
22020501	LOCAL TRAINING	9,057,094,090.09	2,245,780,042.00	5,255,859,360.33	58.0%	3,801,234,729.76
22020502	INTERNATIONAL TRAINING	70,000,000.00	18,025,683.40	27,601,819.52	39.4%	42,398,180.48
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,396,743,090.60</b>	<b>831,032,871.74</b>	<b>2,153,004,039.69</b>	<b>63.4%</b>	<b>1,243,739,050.91</b>
22020601	SECURITY SERVICES	1,550,796,861.80	357,557,677.87	985,737,599.54	63.6%	565,059,262.26
22020602	OFFICE RENT	350,908,897.35	90,362,466.95	284,833,810.58	81.2%	66,075,086.77
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	540,000,000.00	139,055,271.95	372,966,580.73	69.1%	167,033,419.27
22020605	CLEANING & FUMIGATION SERVICES	340,800,604.66	87,244,463.37	179,928,198.63	52.8%	160,872,406.03
22020606	Oracle Applications & Support	223,496,683.00	57,552,577.84	121,795,269.31	54.5%	101,701,413.69
22020607	Treasury Operations Services	4,000,000.00	1,030,039.05	2,689,667.16	67.2%	1,310,332.84
22020608	Repairs of R & A	20,294,954.23	5,226,148.85	7,949,946.76	39.2%	12,345,007.47
22020609	Janitorial Services	100,820,947.31	24,616,632.21	58,732,401.30	58.3%	42,088,546.01
22020610	Banking Operation Services	265,624,142.25	68,387,593.65	138,370,565.67	52.1%	127,253,576.58
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>26,894,579,038.94</b>	<b>5,912,827,076.71</b>	<b>24,788,653,163.92</b>	<b>92.2%</b>	<b>2,105,925,875.02</b>
22020701	FINANCIAL CONSULTING	519,050,000.00	133,660,442.42	377,377,685.36	72.7%	141,672,314.64
22020702	INFORMATION TECHNOLOGY CONSULTING	1,025,149,155.86	259,302,729.15	757,366,191.08	73.9%	267,782,964.78
22020703	LEGAL SERVICES	941,163,645.23	242,312,475.35	495,638,680.60	52.7%	445,524,964.63
22020706	SURVEYING SERVICES	23,275,000.00	5,993,539.73	19,858,540.87	85.3%	3,416,459.13
22020708	MEDICAL CONSULTING	200,000,000.00	51,501,952.57	138,135,770.64	69.1%	61,864,229.36
22020709	Professional Fees to Other Con	23,372,591,819.16	5,018,155,557.59	22,457,845,358.88	96.1%	914,746,460.28
22020710	Library Services	17,873,000.00	2,362,137.05	12,391,671.23	69.3%	5,481,328.77
22020711	Consultancy Services	685,237,185.69	176,455,265.20	440,305,111.99	64.3%	244,932,073.70
22020712	Management Consultancy Fees	68,400,000.00	12,308,966.67	57,590,943.09	84.2%	10,809,056.91
22020713	Professional Advisory	41,839,233.00	10,774,010.97	32,143,210.17	76.8%	9,696,022.83
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,994,607,457.89</b>	<b>994,147,293.23</b>	<b>2,567,466,827.61</b>	<b>64.3%</b>	<b>1,427,140,630.28</b>
22020801	MOTOR VEHICLE FUEL COST	980,196,703.06	218,978,335.16	660,212,472.08	67.4%	319,984,230.99
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	24,346,400.00	6,269,435.69	13,643,453.18	56.0%	10,702,946.82
22020803	PLANT / GENERATOR FUEL COST	2,990,064,354.83	768,899,522.38	1,893,610,902.35	63.3%	1,096,453,452.48
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>225,000,000.00</b>	<b>57,939,696.65</b>	<b>115,159,549.86</b>	<b>51.2%</b>	<b>109,840,450.14</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	225,000,000.00	57,939,696.65	115,159,549.86	51.2%	109,840,450.14
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>179,473,994,284.45</b>	<b>43,846,931,205.15</b>	<b>117,166,819,479.95</b>	<b>65.3%</b>	<b>62,307,174,804.50</b>
22021001	REFRESHMENT & MEALS	3,500,000.00	901,284.17	2,700,247.38	77.1%	799,752.62
22021002	HONORARIUM & SITTING ALLOWANCE	184,647,031.26	44,458,296.08	122,083,894.02	66.1%	62,563,137.24
22021003	PUBLICITY & ADVERTISEMENTS	31,786,000.00	6,640,146.75	18,440,822.89	58.0%	13,345,177.11
22021004	MEDICAL EXPENSES-LOCAL	1,176,517,959.39	302,964,860.74	763,993,455.12	64.9%	412,524,504.27
22021006	POSTAGES & COURIER SERVICES	250,000.00	64,377.44	80,392.59	32.2%	169,607.41
22021007	WELFARE PACKAGES	280,751,915.00	64,184,801.53	187,794,877.79	66.9%	92,957,037.21
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	40,000,000.00	10,300,390.51	30,377,618.98	75.9%	9,622,381.02
22021009	SPORTING ACTIVITIES	587,757,221.23	149,589,280.79	308,983,433.32	52.6%	278,773,787.91
22021014	BUDGET EXPENSES	201,999,606.00	52,016,870.64	153,241,801.89	75.9%	48,757,804.11

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22021019	MEDICAL EXPENSES-INTERNATIONAL	1,203,427,953.14	309,894,446.85	405,253,013.56	33.7%	798,174,939.58
22021021	SPECIAL DAYS/CELEBRATIONS	70,000,000.00	18,025,683.40	41,769,200.58	59.7%	28,230,799.42
22021023	Final Accounts and Budget Preparation Expenses	8,700,000.00	2,240,334.94	4,059,285.33	46.7%	4,640,714.67
22021024	Committees & Commissions Expenses	237,260,903.41	58,784,746.86	165,078,805.81	69.6%	72,182,097.60
22021025	Compensations	1,194,099,722.06	302,392,859.88	786,578,761.22	65.9%	407,520,960.84
22021026	Entertainment & Hospitality	234,400,000.00	32,034,214.50	210,235,895.39	89.7%	24,164,104.61
22021034	Technology Reserch & Development	9,115,000.00	2,347,201.49	4,279,094.64	46.9%	4,835,905.36
22021035	Local Techology Support	15,000,000.00	3,862,646.44	7,400,385.62	49.3%	7,599,614.38
22021036	Special Duties Expenses	146,367,575,030.68	35,655,228,785.34	94,778,746,615.74	64.8%	51,588,828,414.93
22021037	Procurement Unit Expenses	198,913,200.21	49,179,305.73	120,591,272.45	60.6%	78,321,927.76
22021038	Science Laboratories	28,950,000.00	7,454,907.64	21,445,374.61	74.1%	7,504,625.39
22021039	Laboratory & Testing Expenses	78,371,756.34	20,181,492.39	29,045,737.39	37.1%	49,326,018.95
22021040	Subsidies to Farmers	250,000.00	64,377.44	89,822.48	35.9%	160,177.52
22021041	Special Schools' Expenses	104,978,500.00	23,942,871.49	84,457,702.95	80.5%	20,520,797.05
22021042	Multilateral Agencies' Program	22,722,144.00	5,851,173.91	19,896,465.57	87.6%	2,825,678.43
22021043	Agric Crop Pest Control	400,000.00	103,003.91	143,715.97	35.9%	256,284.03
22021044	Enlightenment & Campaign	817,761,580.14	210,581,590.59	605,152,353.52	74.0%	212,609,226.62
22021045	Agric Yes	295,000,000.00	75,965,380.05	105,990,528.47	35.9%	189,009,471.53
22021046	Servicing of Meetings	875,657,787.63	221,241,518.16	599,871,249.16	68.5%	275,786,538.47
22021047	Surveying Expenses	219,674,953.00	56,182,180.41	172,852,971.59	78.7%	46,821,981.41
22021048	Publicity and Press Coverage	6,734,421,243.14	1,698,372,484.89	5,957,304,401.14	88.5%	777,116,842.00
22021049	Upkeep and Maintenance Allowance	1,217,822,441.50	194,703,760.42	1,011,847,406.58	83.1%	205,975,034.92
22021050	Public Relations Expenses	550,071,674.09	140,632,628.20	304,711,698.96	55.4%	245,359,975.13
22021051	Research & Development	272,956,818.74	68,387,746.28	174,437,117.48	63.9%	98,519,701.26
22021052	Special Programmes	3,297,503,160.14	847,851,708.03	2,142,131,974.60	65.0%	1,155,371,185.54
22021053	Political Affairs & Special Services	105,176,813.66	26,569,036.82	62,698,254.08	59.6%	42,478,559.58
22021054	Planning Research & Statistics Unit Expenses	283,321,727.62	70,845,444.66	188,299,455.01	66.5%	95,022,272.60
22021055	Committee Expenses	562,196,295.84	140,032,855.19	335,914,738.25	59.8%	226,281,557.59
22021057	Hosting of National Council	500,000.00	128,754.88	416,506.68	83.3%	83,493.32
22021058	Library Services	37,672,152.38	9,700,947.03	24,176,052.99	64.2%	13,496,099.39
22021059	Publication & Documentation	168,536,144.30	41,391,126.40	116,966,620.75	69.4%	51,569,523.55
22021060	Policies & Program Studies	76,202,837.40	19,622,974.59	53,834,284.87	70.6%	22,368,552.53
22021061	Entrepreneurship Development	118,540,000.00	30,525,207.29	65,033,710.68	54.9%	53,506,289.32
22021063	Awards & Rewards	846,389,603.00	217,181,056.68	614,847,035.33	72.6%	231,542,567.67
22021064	Festivals & Ceremonies	166,475,000.00	42,353,918.25	96,011,342.73	57.7%	70,463,657.27
22021065	Quiz & Debate Competition	20,264,122.00	5,218,209.25	17,238,895.72	85.1%	3,025,226.28
22021066	Inclusive Units Schools	21,500,000.00	5,536,459.90	19,971,682.93	92.9%	1,528,317.07
22021067	Sponsorship Expenses	440,146,870.92	113,342,116.36	309,819,836.75	70.4%	130,327,034.17
22021068	Special Schools' Expenses	66,314,356.00	16,046,555.04	46,741,107.41	70.5%	19,573,248.59
22021069	Arts & Festival Expenses	198,931,275.00	47,742,807.03	112,496,986.01	56.6%	86,434,288.99
22021070	Games & Sports Festival Expense	161,600,000.00	40,326,028.87	79,267,842.81	49.1%	82,332,157.19
22021071	Youth Programs	612,401,831.00	157,699,450.28	416,254,827.88	68.0%	196,147,003.12
22021072	Publication & Documentation	6,186,000.00	1,592,955.39	3,435,945.43	55.5%	2,750,054.57
22021073	Public Utilities Monitoring & Assurance Unit	20,065,200.00	5,166,984.89	13,832,260.00	68.9%	6,232,940.00
22021074	Celebrations & Ceremonies	1,175,686,126.56	300,924,814.11	732,182,548.68	62.3%	443,503,577.88
22021075	Cleaning Materials	78,692,000.00	19,748,938.73	71,275,735.03	90.6%	7,416,264.97
22021076	Food & Nutrition Expenses	7,000,000.00	1,802,568.34	5,046,303.69	72.1%	1,953,696.31
22021077	Climate Change Programme (Unit)	180,000,000.00	46,351,757.32	132,949,453.80	73.9%	47,050,546.20
22021078	Zero Tolerance	6,000,000.00	1,545,058.58	4,431,648.46	73.9%	1,568,351.54
22021079	Enforcement & Compliance	235,000,000.00	57,939,696.65	169,042,084.01	71.9%	65,957,915.99
22021080	Environmental Implements	81,048,000.00	20,870,651.26	55,681,291.70	68.7%	25,366,708.30
22021081	Waste Disposal in Public School	4,000,000.00	1,030,039.05	2,381,580.35	59.5%	1,618,419.65
22021082	Environmental Health Unit	14,000,000.00	3,605,136.68	10,340,513.07	73.9%	3,659,486.93
22021083	Running Costs	3,093,320,000.00	703,341,565.53	2,235,997,617.00	72.3%	857,322,383.00
22021085	Supply Chain Integration Project	41,156,237.28	10,598,132.90	13,826,994.79	33.6%	27,329,242.49
22021086	Logistics Mgt Coordinating Unit	24,019,581.28	6,185,276.68	15,159,192.81	63.1%	8,860,388.47
22021087	Health Financing Unit	1,123,224,388.45	289,241,245.92	377,401,763.18	33.6%	745,822,625.27



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22021088	Ceremonial Outfits	32,241,171.88	8,302,416.53	24,660,828.97	76.5%	7,580,342.91
22021089	Hospital Expenses	1,910,058,645.57	491,858,748.90	1,033,387,012.38	54.1%	876,671,633.19
22021091	Free Health Programs	836,131,374.23	215,311,991.91	282,213,345.29	33.8%	553,918,028.94
22021093	Hepatitis Control and Treatment Expenses	75,598,935.98	19,467,464.08	25,398,485.45	33.6%	50,200,450.53
22021094	Blood Transfusion Expenses	6,428,000.00	1,655,272.76	3,614,160.16	56.2%	2,813,839.84
22021095	Physically Challenged Expenses	18,280,000.00	4,707,278.47	10,097,700.52	55.2%	8,182,299.48
22021096	Finance Retreat	15,750,000.00	4,055,778.77	12,618,635.71	80.1%	3,131,364.29
22021098	Insurance - Motor Vehicles	11,695,993.00	3,011,832.38	3,043,029.18	26.0%	8,652,963.82
22021099	Insurance - Buildings	30,000,000.00	7,725,292.89	27,744,774.58	92.5%	2,255,225.42
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>3,000,000.00</b>	<b>772,529.29</b>	<b>1,467,274.36</b>	<b>48.9%</b>	<b>1,532,725.64</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>3,000,000.00</b>	<b>772,529.29</b>	<b>1,467,274.36</b>	<b>48.9%</b>	<b>1,532,725.64</b>
22030106	MOTOR VEHICLE ADVANCE	2,000,000.00	515,019.53	1,023,640.44	51.2%	976,359.56
22030108	HOUSING LOANS	1,000,000.00	257,509.76	443,633.92	44.4%	556,366.08
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>4,959,260,027.00</b>	<b>1,070,741,051.57</b>	<b>3,738,932,806.19</b>	<b>75.4%</b>	<b>1,220,327,220.81</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>4,958,260,027.00</b>	<b>1,070,483,541.81</b>	<b>3,738,340,381.22</b>	<b>75.4%</b>	<b>1,219,919,645.78</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	36,275,000.00	9,341,166.65	21,052,368.26	58.0%	15,222,631.74
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	802,700,000.00	695,276.36	798,859,397.24	99.5%	3,840,602.76
22040113	Recurrent Grants to Other Org. & Agencies	4,104,485,027.00	1,056,635,954.31	2,906,058,224.64	70.8%	1,198,426,802.36
22040116	Overhead Cost Payment to Parastatals & Agencies	12,800,000.00	3,296,124.96	11,651,811.22	91.0%	1,148,188.78
22040118	Recurrent Counterpart Contribution by Government	2,000,000.00	515,019.53	718,579.85	35.9%	1,281,420.15
<b>220402</b>	<b>FOREIGN GRANTS AND CONTRIBUTIONS</b>	<b>1,000,000.00</b>	<b>257,509.76</b>	<b>592,424.97</b>	<b>59.2%</b>	<b>407,575.03</b>
22040201	N/A	1,000,000.00	257,509.76	592,424.97	59.2%	407,575.03
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>1,000,000.00</b>	<b>257,509.76</b>	<b>688,864.76</b>	<b>68.9%</b>	<b>311,135.24</b>
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>	<b>1,000,000.00</b>	<b>257,509.76</b>	<b>688,864.76</b>	<b>68.9%</b>	<b>311,135.24</b>
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	1,000,000.00	257,509.76	688,864.76	68.9%	311,135.24
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>29,659,705,701.34</b>	<b>8,447,009,362.65</b>	<b>24,545,238,438.78</b>	<b>82.8%</b>	<b>5,114,467,262.56</b>
<b>220601</b>	<b>FOREIGN INTEREST / DISCOUNT</b>	<b>5,652,356,280.00</b>	<b>2,404,046,139.00</b>	<b>4,408,046,139.00</b>	<b>78.0%</b>	<b>1,244,310,141.00</b>
22060101	FOREIGN INTEREST / DISCOUNT - TREASURY BILL	5,652,356,280.00	2,404,046,139.00	4,408,046,139.00	78.0%	1,244,310,141.00
<b>220602</b>	<b>DOMESTIC INTEREST / DISCOUNT</b>	<b>21,821,108,325.00</b>	<b>5,480,049,174.79</b>	<b>18,444,049,174.79</b>	<b>84.5%</b>	<b>3,377,059,150.21</b>
22060202	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	21,821,108,325.00	5,480,049,174.79	18,444,049,174.79	84.5%	3,377,059,150.21
<b>220603</b>	<b>INSURANCE PREMIUM</b>	<b>2,186,241,096.34</b>	<b>562,914,048.86</b>	<b>1,693,143,124.99</b>	<b>77.4%</b>	<b>493,097,971.35</b>
22060301	INSURANCE PREMIUM	2,186,241,096.34	562,914,048.86	1,693,143,124.99	77.4%	493,097,971.35
<b>2207</b>	<b>TRANSFER TO OTHER FUND</b>	<b>10,193,771,502.00</b>	<b>2,624,995,682.28</b>	<b>8,289,813,948.43</b>	<b>81.3%</b>	<b>1,903,957,553.57</b>
<b>220701</b>	<b>TRANSFER TO OTHER FUND</b>	<b>10,193,771,502.00</b>	<b>2,624,995,682.28</b>	<b>8,289,813,948.43</b>	<b>81.3%</b>	<b>1,903,957,553.57</b>
22070104	Service Wide Vote	10,193,771,502.00	2,624,995,682.28	8,289,813,948.43	81.3%	1,903,957,553.57
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>704,861,143,271.61</b>	<b>93,250,755,330.97</b>	<b>366,769,755,330.97</b>	<b>52.0%</b>	<b>338,091,387,940.64</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>86,279,209,171.70</b>	<b>11,741,085,172.14</b>	<b>36,574,453,672.21</b>	<b>42.4%</b>	<b>49,704,755,499.49</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>86,279,209,171.70</b>	<b>11,741,085,172.14</b>	<b>36,574,453,672.21</b>	<b>42.4%</b>	<b>49,704,755,499.49</b>
23010101	PURCHASE / ACQUISITION OF LAND	2,455,556,270.00	366,391,472.41	478,632,774.62	19.5%	1,976,923,495.38
23010102	PURCHASE OF OFFICE BUILDINGS	10,439,761,519.35	1,380,410,798.77	4,138,466,403.94	39.6%	6,301,295,115.41
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	1,220,000,000.00	182,035,167.27	182,035,167.27	14.9%	1,037,964,832.73
23010105	PURCHASE OF MOTOR VEHICLES	5,672,425,687.38	846,427,835.09	2,025,405,565.56	35.7%	3,647,020,121.82
23010107	PURCHASE OF TRUCKS	861,156,975.61	128,492,503.36	203,253,443.94	23.6%	657,903,531.67
23010109	PURCHASE OF SEA BOATS	390,000,000.00	58,191,569.86	221,128,261.62	56.7%	168,871,738.38
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	32,478,735,213.15	4,095,625,465.97	17,168,257,095.42	52.9%	15,310,478,117.72
23010113	PURCHASE OF COMPUTERS	3,656,881,774.99	545,590,234.09	1,396,976,447.18	38.2%	2,259,905,327.81
23010114	PURCHASE OF COMPUTER PRINTERS	9,000,000.00	-	8,262,815.11	91.8%	737,184.89
23010115	PURCHASE OF PHOTOCOPYING MACHINES	61,175,000.00	4,327,065.45	34,265,518.73	56.0%	26,909,481.27
23010119	PURCHASE OF POWER GENERATING SET	1,380,350,000.00	198,960,855.03	768,214,034.03	55.7%	612,135,965.97
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	2,387,282,730.35	356,204,435.36	740,619,666.77	31.0%	1,646,663,063.58

Code	Economic	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	515,442,000.00	76,908,664.50	237,700,636.46	46.1%	277,741,363.54
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	511,469,294.88	76,315,900.53	77,712,500.74	15.2%	433,756,794.13
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	6,175,139,137.00	921,387,283.36	3,049,515,058.13	49.4%	3,125,624,078.87
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	2,096,889,688.00	234,540,329.74	703,176,794.23	33.5%	1,393,712,893.77
23010128	PURCHASE OF SECURITY EQUIPMENT	1,294,819,022.00	193,198,850.21	440,582,544.54	34.0%	854,236,477.46
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	184,846,478.00	27,580,786.51	75,579,478.17	40.9%	109,266,999.83
23010130	PURCHASE OF RECREATIONAL FACILITIES	12,729,171,333.00	1,786,021,081.10	4,304,075,149.48	33.8%	8,425,096,183.52
23010134	PURCHASE OF DIVING EQUIPMENT	1,759,107,048.00	262,474,873.54	320,594,316.25	18.2%	1,438,512,731.75
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>441,501,883,649.01</b>	<b>55,792,011,054.07</b>	<b>267,656,651,333.40</b>	<b>60.6%</b>	<b>173,845,232,315.61</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>441,501,883,649.01</b>	<b>55,792,011,054.07</b>	<b>267,656,651,333.40</b>	<b>60.6%</b>	<b>173,845,232,315.61</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	13,739,638,657.22	1,818,274,270.07	4,108,427,827.90	29.9%	9,631,210,829.33
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	3,684,076,803.83	549,697,981.32	2,144,454,739.20	58.2%	1,539,622,064.63
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	2,204,810,098.00	328,977,848.35	726,086,435.81	32.9%	1,478,723,662.19
23020104	CONSTRUCTION / PROVISION OF HOUSING	12,270,627,779.00	1,830,889,983.79	4,951,821,525.47	40.4%	7,318,806,253.53
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	3,377,531,910.00	503,958,677.20	561,710,237.55	16.6%	2,815,821,672.45
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	6,673,764,567.65	995,786,761.78	3,157,443,826.45	47.3%	3,516,320,741.19
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	7,108,831,379.71	1,060,702,712.52	4,197,805,024.26	59.1%	2,911,026,355.45
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	150,022,500.00	22,384,730.23	22,384,730.23	14.9%	127,637,769.77
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	8,417,160,719.75	1,218,615,137.47	2,496,104,606.38	29.7%	5,921,056,113.37
23020114	CONSTRUCTION / PROVISION OF ROADS	114,996,912,351.17	15,999,026,015.83	55,283,387,218.84	48.1%	59,713,525,132.33
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	265,726,209,579.37	31,015,726,696.33	189,419,394,900.62	71.3%	76,306,814,678.75
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	373,221,636.31	33,306,711.40	172,966,732.90	46.3%	200,254,903.41
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	200,000,000.00	29,841,830.70	29,841,830.70	14.9%	170,158,169.30
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	5,000,000.00	746,045.77	746,045.77	14.9%	4,253,954.23
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	2,574,075,667.00	384,075,651.31	384,075,651.31	14.9%	2,190,000,015.69
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>77,746,064,106.85</b>	<b>10,889,119,088.81</b>	<b>33,843,119,543.19</b>	<b>43.5%</b>	<b>43,902,944,563.66</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>77,746,064,106.85</b>	<b>10,889,119,088.81</b>	<b>33,843,119,543.19</b>	<b>43.5%</b>	<b>43,902,944,563.66</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	2,220,100,410.33	331,259,302.91	851,090,453.30	38.3%	1,369,009,957.03
23030102	REHABILITATION / REPAIRS - ELECTRICITY	22,623,849.04	3,375,685.36	3,375,685.36	14.9%	19,248,163.68
23030103	REHABILITATION / REPAIRS - HOUSING	543,461,826.00	81,089,479.02	81,089,479.02	14.9%	462,372,346.98
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	463,569,522.00	69,168,815.96	197,656,035.75	42.6%	265,913,486.25
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	26,625,110,388.88	3,972,710,182.91	11,076,815,429.63	41.6%	15,548,294,959.25
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	1,489,187,214.00	222,200,363.60	346,541,163.14	23.3%	1,142,646,050.86
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	19,803,825.00	2,954,911.96	2,954,911.96	14.9%	16,848,913.04
23030110	REHABILITATION / REPAIRS - LIBRARIES	75,477,146.85	5,293,515.05	42,429,582.16	56.2%	33,047,564.69
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	306,687,500.00	45,760,582.26	69,037,252.51	22.5%	237,650,247.49
23030113	REHABILITATION / REPAIRS - ROADS	20,690,891,348.30	2,387,270,383.19	14,750,308,970.40	71.3%	5,940,582,377.90
23030115	REHABILITATION / REPAIRS - WATER-WAY	2,421,500,000.00	361,309,965.19	575,916,715.83	23.8%	1,845,583,284.17
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	22,499,033,387.76	3,351,724,768.09	5,754,810,596.30	25.6%	16,744,222,791.46
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	368,617,688.69	55,001,133.29	91,093,267.82	24.7%	277,524,420.87
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>6,505,640,741.00</b>	<b>970,701,147.92</b>	<b>4,970,723,905.86</b>	<b>76.4%</b>	<b>1,534,916,835.14</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>6,505,640,741.00</b>	<b>970,701,147.92</b>	<b>4,970,723,905.86</b>	<b>76.4%</b>	<b>1,534,916,835.14</b>
23040101	TREE PLANTING	30,000,000.00	4,476,274.60	15,994,967.65	53.3%	14,005,032.35
23040102	EROSION & FLOOD CONTROL	6,400,290,000.00	954,981,853.04	4,941,996,147.03	77.2%	1,458,293,852.97
23040103	WILDLIFE CONSERVATION	72,244,741.00	10,779,576.65	12,269,347.56	17.0%	59,975,393.44
23040105	WATER POLLUTION PREVENTION & CONTROL	3,106,000.00	463,443.63	463,443.63	14.9%	2,642,556.37
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>92,810,979,593.05</b>	<b>13,855,247,700.37</b>	<b>23,722,215,708.65</b>	<b>25.6%</b>	<b>69,088,763,884.40</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>92,810,979,593.05</b>	<b>13,855,247,700.37</b>	<b>23,722,215,708.65</b>	<b>25.6%</b>	<b>69,088,763,884.40</b>
23050101	RESEARCH AND DEVELOPMENT	11,624,287,710.00	1,741,450,129.22	4,078,140,143.47	35.1%	7,546,147,566.53
23050102	COMPUTER SOFTWARE ACQUISITION	12,700,095,186.05	1,894,970,452.05	3,742,925,536.28	29.5%	8,957,169,649.77
23050103	MONITORING AND EVALUATION	25,000,000.00	3,730,228.84	3,730,228.84	14.9%	21,269,771.16
23050107	MARGIN FOR INCREASES IN COSTS	68,461,596,697.00	10,215,096,890.26	15,897,419,800.07	23.2%	52,564,176,896.93
<b>2306</b>	<b>DEPRECIATION CHARGE FOR THE YEAR</b>	<b>17,366,010.00</b>	<b>2,591,167.65</b>	<b>2,591,167.65</b>	<b>14.9%</b>	<b>14,774,842.35</b>
<b>230601</b>	<b>DEPRECIATION CHARGE FOR THE YEAR - GENERAL</b>	<b>17,366,010.00</b>	<b>2,591,167.65</b>	<b>2,591,167.65</b>	<b>14.9%</b>	<b>14,774,842.35</b>
23060103	DEPRECIATION CHARGE - MOTOR VEHICLE	17,366,010.00	2,591,167.65	2,591,167.65	14.9%	14,774,842.35

## 2.F Expenditure by Function

**Table 10 Total Expenditure by Functional Classification**

Lagos State Government Budget Performance Report 2021 Q3 - Total Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	<b>Total Expenditure</b>	<b>1,163,572,460,717.42</b>	<b>204,793,522,190.32</b>	<b>685,520,138,417.65</b>	<b>58.9%</b>	<b>478,052,322,299.77</b>
<b>701</b>	<b>General Public Service</b>	<b>529,314,762,669.23</b>	<b>88,273,394,452.50</b>	<b>355,392,045,419.24</b>	<b>67.1%</b>	<b>173,922,717,249.99</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>169,968,787,191.04</b>	<b>22,216,802,485.93</b>	<b>69,508,794,015.52</b>	<b>40.9%</b>	<b>100,459,993,175.52</b>
70111	Executive Organ and Legislative Organs	22,854,410,557.00	4,694,287,337.44	13,594,177,202.03	59.5%	9,260,233,354.97
70112	Financial and Fiscal Affairs	147,114,376,634.04	17,522,515,148.49	55,914,616,813.49	38.0%	91,199,759,820.55
<b>7013</b>	<b>General Services</b>	<b>197,369,393,555.67</b>	<b>34,951,447,222.08</b>	<b>100,012,786,128.31</b>	<b>50.7%</b>	<b>97,356,607,427.36</b>
70131	General Personnel Services	32,844,762,984.12	6,126,706,484.08	23,680,321,766.97	72.1%	9,164,441,217.15
70132	Overall Planning and Statistical Services	89,183,325,739.77	16,979,333,269.02	40,161,624,539.10	45.0%	49,021,701,200.67
70133	Other General Services	75,341,304,831.78	11,845,407,468.97	36,170,839,822.24	48.0%	39,170,465,009.54
<b>7016</b>	<b>General Public Services N.E.C</b>	<b>3,304,436,856.84</b>	<b>619,244,152.20</b>	<b>1,870,148,558.36</b>	<b>56.6%</b>	<b>1,434,288,298.48</b>
70161	General Public Services N.E.C	3,304,436,856.84	619,244,152.20	1,870,148,558.36	56.6%	1,434,288,298.48
<b>7017</b>	<b>Public Debt Transactions</b>	<b>158,672,145,065.69</b>	<b>30,485,900,592.30</b>	<b>184,000,316,717.05</b>	<b>116.0%</b>	<b>- 25,328,171,651.36</b>
70171	Public Debt Transactions	158,672,145,065.69	30,485,900,592.30	184,000,316,717.05	116.0%	- 25,328,171,651.36
<b>703</b>	<b>Public Order and Safety</b>	<b>26,975,741,250.85</b>	<b>5,355,996,702.80</b>	<b>12,050,748,782.69</b>	<b>44.7%</b>	<b>14,924,992,468.16</b>
<b>7031</b>	<b>Police Services</b>	<b>9,075,866,676.00</b>	<b>1,877,512,730.65</b>	<b>4,471,505,975.33</b>	<b>49.3%</b>	<b>4,604,360,700.67</b>
70311	State Expenditure to Support Police Services	9,075,866,676.00	1,877,512,730.65	4,471,505,975.33	49.3%	4,604,360,700.67
<b>7032</b>	<b>Fire Protection Services</b>	<b>4,252,539,080.55</b>	<b>841,817,437.62</b>	<b>1,758,757,811.10</b>	<b>41.4%</b>	<b>2,493,781,269.46</b>
70321	Fire Protection Services	4,252,539,080.55	841,817,437.62	1,758,757,811.10	41.4%	2,493,781,269.46
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>13,647,335,494.30</b>	<b>2,636,666,534.53</b>	<b>5,820,484,996.27</b>	<b>42.6%</b>	<b>7,826,850,498.03</b>
70331	Justice & Law Courts	13,647,335,494.30	2,636,666,534.53	5,820,484,996.27	42.6%	7,826,850,498.03
<b>704</b>	<b>Economic Affairs</b>	<b>280,215,102,098.37</b>	<b>45,103,973,893.34</b>	<b>136,080,517,493.98</b>	<b>48.6%</b>	<b>144,134,584,604.39</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>76,093,246,718.92</b>	<b>15,428,808,026.47</b>	<b>39,463,649,964.01</b>	<b>51.9%</b>	<b>36,629,596,754.91</b>
70411	General Economic and Commercial Affairs	26,941,072,658.17	4,599,466,321.73	11,709,422,858.52	43.5%	15,231,649,799.65
70412	General Labour Affairs	49,152,174,060.75	10,829,341,704.73	27,754,227,105.49	56.5%	21,397,946,955.26
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>13,359,373,179.00</b>	<b>2,027,779,700.38</b>	<b>4,469,093,070.21</b>	<b>33.5%</b>	<b>8,890,280,108.79</b>
70421	Agriculture	13,359,373,179.00	2,027,779,700.38	4,469,093,070.21	33.5%	8,890,280,108.79
<b>7043</b>	<b>Fuel and Energy</b>	<b>5,334,418,460.30</b>	<b>842,003,225.09</b>	<b>1,870,254,531.72</b>	<b>35.1%</b>	<b>3,464,163,928.58</b>
70431	Coal and Solid Mineral Fuel	5,334,418,460.30	842,003,225.09	1,870,254,531.72	35.1%	3,464,163,928.58
<b>7044</b>	<b>Mining, Manufacturing and Construction</b>	<b>136,822,095,506.68</b>	<b>18,344,426,116.91</b>	<b>66,827,261,580.02</b>	<b>48.8%</b>	<b>69,994,833,926.66</b>
70443	Construction	136,822,095,506.68	18,344,426,116.91	66,827,261,580.02	48.8%	69,994,833,926.66
<b>7045</b>	<b>Transport</b>	<b>43,519,592,392.71</b>	<b>7,424,897,967.19</b>	<b>20,930,266,814.65</b>	<b>48.1%</b>	<b>22,589,325,578.06</b>
70451	Road Transport	43,519,592,392.71	7,424,897,967.19	20,930,266,814.65	48.1%	22,589,325,578.06
<b>7046</b>	<b>Communication</b>	<b>58,040,281.20</b>	<b>14,945,939.05</b>	<b>25,949,639.05</b>	<b>44.7%</b>	<b>32,090,642.15</b>
70460	Communication	58,040,281.20	14,945,939.05	25,949,639.05	44.7%	32,090,642.15
<b>7047</b>	<b>Other Industries</b>	<b>5,028,335,559.56</b>	<b>1,021,112,918.26</b>	<b>2,494,041,894.31</b>	<b>49.6%</b>	<b>2,534,293,665.25</b>
70473	Tourism	4,940,331,549.56	1,001,784,902.20	2,435,816,447.05	49.3%	2,504,515,102.51
70474	Multipurpose Development Projects	88,004,010.00	19,328,016.05	58,225,447.26	66.2%	29,778,562.74
<b>705</b>	<b>Environmental Protection</b>	<b>58,567,768,884.18</b>	<b>11,057,142,370.78</b>	<b>36,344,850,823.97</b>	<b>62.1%</b>	<b>22,222,918,060.22</b>
<b>7053</b>	<b>Pollution Abatement</b>	<b>1,714,172,000.00</b>	<b>255,770,153.07</b>	<b>255,770,153.07</b>	<b>14.9%</b>	<b>1,458,401,846.93</b>
70531	Pollution Abatement	1,714,172,000.00	255,770,153.07	255,770,153.07	14.9%	1,458,401,846.93
<b>7056</b>	<b>Environmental Protection N.E.C.</b>	<b>56,853,596,884.18</b>	<b>10,801,372,217.71</b>	<b>36,089,080,670.90</b>	<b>63.5%</b>	<b>20,764,516,213.28</b>
70561	Environmental Protection N.E.C.	56,853,596,884.18	10,801,372,217.71	36,089,080,670.90	63.5%	20,764,516,213.28
<b>706</b>	<b>Housing and Community Amenities</b>	<b>24,474,220,535.97</b>	<b>4,202,224,577.29</b>	<b>11,769,731,367.68</b>	<b>47.8%</b>	<b>12,769,731,367.68</b>
<b>7061</b>	<b>Housing Development</b>	<b>991,900,727.00</b>	<b>246,976,673.47</b>	<b>615,923,337.43</b>	<b>62.1%</b>	<b>375,977,389.57</b>
70611	Housing Development	991,900,727.00	246,976,673.47	615,923,337.43	62.1%	375,977,389.57
<b>7062</b>	<b>Community Development</b>	<b>3,891,110,570.20</b>	<b>841,480,682.35</b>	<b>2,660,102,175.44</b>	<b>68.4%</b>	<b>1,231,008,394.76</b>
70621	Community Development	3,891,110,570.20	841,480,682.35	2,660,102,175.44	68.4%	1,231,008,394.76
<b>7066</b>	<b>Housing and Community Amenities N. E. C</b>	<b>19,591,209,238.76</b>	<b>3,113,767,221.47</b>	<b>8,428,463,655.41</b>	<b>43.0%</b>	<b>11,162,745,583.35</b>
70661	Housing and Community Amenities N. E. C	19,591,209,238.76	3,113,767,221.47	8,428,463,655.41	43.0%	11,162,745,583.35

Code	Function	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
<b>707</b>	<b>Health</b>	<b>99,640,224,281.21</b>	<b>21,455,525,817.89</b>	<b>54,497,574,338.36</b>	<b>54.7%</b>	<b>45,142,649,942.85</b>
<b>7071</b>	<b>Medical Products, Appliances and Equipment</b>	<b>152,283,891.00</b>	<b>28,977,356.16</b>	<b>51,414,610.18</b>	<b>33.8%</b>	<b>100,869,280.82</b>
70712	Other Medical Products	152,283,891.00	28,977,356.16	51,414,610.18	33.8%	100,869,280.82
<b>7072</b>	<b>Outpatient Services</b>	<b>2,154,481,792.00</b>	<b>496,157,936.55</b>	<b>1,390,054,123.90</b>	<b>64.5%</b>	<b>764,427,668.10</b>
70721	General Medical Services	2,154,481,792.00	496,157,936.55	1,390,054,123.90	64.5%	764,427,668.10
<b>7073</b>	<b>Hospital Services</b>	<b>23,338,695,890.26</b>	<b>4,496,194,655.99</b>	<b>13,438,661,888.37</b>	<b>57.6%</b>	<b>9,900,034,001.90</b>
70731	General Hospital Services	22,174,535,741.31	4,196,412,052.08	12,868,746,492.95	58.0%	9,305,789,248.36
70733	Medical and Maternity Services	1,164,160,148.96	299,782,603.91	569,915,395.42	49.0%	594,244,753.54
<b>7074</b>	<b>Public Health Services</b>	<b>73,696,581,887.60</b>	<b>16,357,411,396.85</b>	<b>39,494,886,194.07</b>	<b>53.6%</b>	<b>34,201,695,693.54</b>
70741	Public Health Services	73,696,581,887.60	16,357,411,396.85	39,494,886,194.07	53.6%	34,201,695,693.54
<b>7076</b>	<b>Health N. E. C</b>	<b>298,180,820.34</b>	<b>76,784,472.34</b>	<b>122,557,521.84</b>	<b>41.1%</b>	<b>175,623,298.50</b>
70761	Health N. E. C	298,180,820.34	76,784,472.34	122,557,521.84	41.1%	175,623,298.50
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>7,081,453,528.47</b>	<b>1,575,057,168.78</b>	<b>2,967,881,615.08</b>	<b>41.9%</b>	<b>4,113,571,913.39</b>
<b>7081</b>	<b>Recreational and Sporting Services</b>	<b>5,095,552,908.47</b>	<b>1,169,366,381.99</b>	<b>2,188,051,053.74</b>	<b>42.9%</b>	<b>2,907,501,854.73</b>
70811	Recreational and Sporting Services	5,095,552,908.47	1,169,366,381.99	2,188,051,053.74	42.9%	2,907,501,854.73
<b>7086</b>	<b>Recreation, Culture and Religion N. E. C</b>	<b>1,985,900,620.00</b>	<b>405,690,786.78</b>	<b>779,830,561.34</b>	<b>39.3%</b>	<b>1,206,070,058.66</b>
70861	Recreation, Culture and Religion N. E. C	1,985,900,620.00	405,690,786.78	779,830,561.34	39.3%	1,206,070,058.66
<b>709</b>	<b>Education</b>	<b>131,520,477,843.61</b>	<b>26,607,952,651.26</b>	<b>74,043,200,395.30</b>	<b>56.3%</b>	<b>57,477,277,448.30</b>
<b>7092</b>	<b>Secondary Education</b>	<b>52,867,640,379.44</b>	<b>11,182,127,664.54</b>	<b>35,471,133,854.22</b>	<b>67.1%</b>	<b>17,396,506,525.22</b>
70922	Senior Secondary	52,867,640,379.44	11,182,127,664.54	35,471,133,854.22	67.1%	17,396,506,525.22
<b>7094</b>	<b>Tertiary Education</b>	<b>24,110,625,543.67</b>	<b>5,098,358,558.39</b>	<b>10,526,020,884.52</b>	<b>43.7%</b>	<b>13,584,604,659.15</b>
70941	First Stage of Tertiary Education	21,089,269,367.67	4,649,782,698.26	9,393,047,737.21	44.5%	11,696,221,630.46
70942	Second Stage of Tertiary Education	3,021,356,176.00	448,575,860.13	1,132,973,147.31	37.5%	1,888,383,028.69
<b>7095</b>	<b>Education Not Definable by Level</b>	<b>885,699,885.00</b>	<b>216,055,756.18</b>	<b>392,845,380.24</b>	<b>44.4%</b>	<b>492,854,504.76</b>
70951	Education Not Definable by Level	885,699,885.00	216,055,756.18	392,845,380.24	44.4%	492,854,504.76
<b>7096</b>	<b>Subsidiary Services to Education</b>	<b>3,205,078,574.46</b>	<b>796,296,643.95</b>	<b>2,139,233,660.08</b>	<b>66.7%</b>	<b>1,065,844,914.38</b>
70961	Subsidiary Services to Education	3,205,078,574.46	796,296,643.95	2,139,233,660.08	66.7%	1,065,844,914.38
<b>7098</b>	<b>Education N. E. C</b>	<b>50,451,433,461.04</b>	<b>9,315,114,028.19</b>	<b>25,513,966,616.24</b>	<b>50.6%</b>	<b>24,937,466,844.80</b>
70981	Education N. E. C	50,451,433,461.04	9,315,114,028.19	25,513,966,616.24	50.6%	24,937,466,844.80
<b>710</b>	<b>Social Protection</b>	<b>5,782,709,625.53</b>	<b>1,162,254,555.69</b>	<b>2,438,830,380.75</b>	<b>42.2%</b>	<b>3,343,879,244.78</b>
<b>7101</b>	<b>Sickness and Disability</b>	<b>53,637,399.31</b>	<b>13,812,153.98</b>	<b>48,826,003.98</b>	<b>91.0%</b>	<b>4,811,395.33</b>
71012	Disability	53,637,399.31	13,812,153.98	48,826,003.98	91.0%	4,811,395.33
<b>7109</b>	<b>Social Protection N. E. C</b>	<b>5,729,072,226.22</b>	<b>1,148,442,401.71</b>	<b>2,390,004,376.77</b>	<b>41.7%</b>	<b>3,339,067,849.45</b>
71091	Social Protection N. E. C	5,729,072,226.22	1,148,442,401.71	2,390,004,376.77	41.7%	3,339,067,849.45

**Table 11: Personnel Expenditure by Functional Classification**

Lagos State Government Budget Performance Report 2021 Q3 - Personnel Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	<b>Total Personnel Expenditure</b>	<b>170,539,148,810.00</b>	<b>39,694,019,172.48</b>	<b>116,533,578,533.12</b>	<b>68.3%</b>	<b>54,005,570,276.88</b>
701	<b>General Public Service</b>	<b>56,674,243,485.24</b>	<b>13,961,765,438.72</b>	<b>35,227,666,792.67</b>	<b>62.2%</b>	<b>21,446,576,692.57</b>
7011	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>12,237,924,650.80</b>	<b>4,215,041,522.88</b>	<b>5,743,834,513.63</b>	<b>46.9%</b>	<b>6,494,090,137.17</b>
70111	Executive Organ and Legislative Organs	1,153,524,136.00	221,662,153.60	812,010,535.80	70.4%	341,513,600.20
70112	Financial and Fiscal Affairs	11,084,400,514.80	3,993,379,369.28	4,931,823,977.83	44.5%	6,152,576,536.97
7013	<b>General Services</b>	<b>43,693,997,946.72</b>	<b>9,625,378,394.31</b>	<b>28,932,019,306.02</b>	<b>66.2%</b>	<b>14,761,978,640.70</b>
70131	General Personnel Services	31,230,917,462.66	5,773,352,580.99	22,335,946,475.76	71.5%	8,894,970,986.90
70132	Overall Planning and Statistical Services	315,736,223.00	64,693,874.73	283,849,019.39	89.9%	31,887,203.61
70133	Other General Services	12,147,344,261.06	3,787,331,938.59	6,312,223,810.87	52.0%	5,835,120,450.19
7016	<b>General Public Services N.E.C</b>	<b>682,712,326.28</b>	<b>110,125,267.58</b>	<b>509,491,392.05</b>	<b>74.6%</b>	<b>173,220,934.23</b>
70161	General Public Services N.E.C	682,712,326.28	110,125,267.58	509,491,392.05	74.6%	173,220,934.23
7017	<b>Public Debt Transactions</b>	<b>59,608,561.44</b>	<b>11,220,253.94</b>	<b>42,321,580.97</b>	<b>71.0%</b>	<b>17,286,980.46</b>
70171	Public Debt Transactions	59,608,561.44	11,220,253.94	42,321,580.97	71.0%	17,286,980.46
703	<b>Public Order and Safety</b>	<b>10,145,929,592.24</b>	<b>2,530,919,644.62</b>	<b>6,246,556,309.00</b>	<b>61.6%</b>	<b>3,899,373,283.24</b>
7031	<b>Police Services</b>	<b>5,766,714,913.00</b>	<b>1,333,017,578.17</b>	<b>3,712,942,426.99</b>	<b>64.4%</b>	<b>2,053,772,486.01</b>
70311	State Expenditure to Support Police Services	5,766,714,913.00	1,333,017,578.17	3,712,942,426.99	64.4%	2,053,772,486.01
7032	<b>Fire Protection Services</b>	<b>726,941,861.94</b>	<b>201,804,568.11</b>	<b>416,022,729.04</b>	<b>57.2%</b>	<b>310,919,132.90</b>
70321	Fire Protection Services	726,941,861.94	201,804,568.11	416,022,729.04	57.2%	310,919,132.90
7033	<b>Justice &amp; Law Courts</b>	<b>3,652,272,817.30</b>	<b>996,097,498.33</b>	<b>2,117,591,152.97</b>	<b>58.0%</b>	<b>1,534,681,664.33</b>
70331	Justice & Law Courts	3,652,272,817.30	996,097,498.33	2,117,591,152.97	58.0%	1,534,681,664.33
704	<b>Economic Affairs</b>	<b>14,489,182,602.78</b>	<b>3,119,989,851.38</b>	<b>9,682,232,253.19</b>	<b>66.8%</b>	<b>4,806,950,349.59</b>
7041	<b>General Economic, Commercial and Labour Affairs</b>	<b>9,425,777,131.64</b>	<b>2,021,427,742.44</b>	<b>6,311,375,080.34</b>	<b>67.0%</b>	<b>3,114,402,051.30</b>
70411	General Economic and Commercial Affairs	265,358,446.00	52,308,707.07	184,766,723.05	69.6%	80,591,722.95
70412	General Labour Affairs	9,160,418,685.64	1,969,119,035.37	6,126,608,357.29	66.9%	3,033,810,328.35
7042	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>1,343,111,247.00</b>	<b>294,721,467.92</b>	<b>889,035,583.05</b>	<b>66.2%</b>	<b>454,075,663.95</b>
70421	Agriculture	1,343,111,247.00	294,721,467.92	889,035,583.05	66.2%	454,075,663.95
7043	<b>Fuel and Energy</b>	<b>345,526,933.14</b>	<b>73,657,365.65</b>	<b>232,043,455.16</b>	<b>67.2%</b>	<b>113,483,477.98</b>
70431	Coal and Solid Mineral Fuel	345,526,933.14	73,657,365.65	232,043,455.16	67.2%	113,483,477.98
7045	<b>Transport</b>	<b>2,969,555,846.00</b>	<b>640,837,339.33</b>	<b>1,982,221,457.42</b>	<b>66.8%</b>	<b>987,334,388.58</b>
70451	Road Transport	2,969,555,846.00	640,837,339.33	1,982,221,457.42	66.8%	987,334,388.58
7047	<b>Other Industries</b>	<b>405,211,445.00</b>	<b>89,345,936.04</b>	<b>267,556,677.22</b>	<b>66.0%</b>	<b>137,654,767.78</b>
70473	Tourism	317,207,435.00	70,017,919.98	209,331,229.95	66.0%	107,876,205.05
70474	Multipurpose Development Projects	88,004,010.00	19,328,016.05	58,225,447.26	66.2%	29,778,562.74
705	<b>Environmental Protection</b>	<b>1,264,049,350.97</b>	<b>225,569,337.10</b>	<b>1,412,544,250.70</b>	<b>111.7%</b>	<b>- 148,494,899.73</b>
7056	<b>Environmental Protection N.E.C.</b>	<b>1,264,049,350.97</b>	<b>225,569,337.10</b>	<b>1,412,544,250.70</b>	<b>111.7%</b>	<b>- 148,494,899.73</b>
70561	Environmental Protection N.E.C.	1,264,049,350.97	225,569,337.10	1,412,544,250.70	111.7%	- 148,494,899.73
706	<b>Housing and Community Amenities</b>	<b>3,266,817,774.58</b>	<b>647,331,015.31</b>	<b>2,278,718,743.60</b>	<b>69.8%</b>	<b>988,099,030.98</b>
7062	<b>Community Development</b>	<b>3,006,002,228.22</b>	<b>613,556,643.09</b>	<b>2,060,699,050.82</b>	<b>68.6%</b>	<b>945,303,177.40</b>
70621	Community Development	3,006,002,228.22	613,556,643.09	2,060,699,050.82	68.6%	945,303,177.40
7066	<b>Housing and Community Amenities N. E. C</b>	<b>260,815,546.36</b>	<b>33,774,372.22</b>	<b>218,019,692.78</b>	<b>83.6%</b>	<b>42,795,853.58</b>
70661	Housing and Community Amenities N. E. C	260,815,546.36	33,774,372.22	218,019,692.78	83.6%	42,795,853.58
707	<b>Health</b>	<b>32,068,440,346.73</b>	<b>8,174,516,842.39</b>	<b>25,923,406,413.02</b>	<b>80.8%</b>	<b>6,145,033,933.72</b>
7072	<b>Outpatient Services</b>	<b>2,154,481,792.00</b>	<b>496,157,936.55</b>	<b>1,390,054,123.90</b>	<b>64.5%</b>	<b>764,427,668.10</b>
70721	General Medical Services	2,154,481,792.00	496,157,936.55	1,390,054,123.90	64.5%	764,427,668.10
7073	<b>Hospital Services</b>	<b>6,162,965,245.73</b>	<b>667,186,605.52</b>	<b>5,135,034,694.86</b>	<b>83.3%</b>	<b>1,027,930,550.87</b>
70731	General Hospital Services	6,162,965,245.73	667,186,605.52	5,135,034,694.86	83.3%	1,027,930,550.87
7074	<b>Public Health Services</b>	<b>23,750,993,309.00</b>	<b>7,011,172,300.31</b>	<b>19,398,317,594.25</b>	<b>81.7%</b>	<b>4,352,675,714.75</b>
70741	Public Health Services	23,750,993,309.00	7,011,172,300.31	19,398,317,594.25	81.7%	4,352,675,714.75

Code	Function	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>504,726,178.00</b>	<b>92,574,120.34</b>	<b>362,097,765.30</b>	<b>71.7%</b>	<b>142,628,412.70</b>
<b>7081</b>	<b>Recreational and Sporting Services</b>	<b>237,055,248.00</b>	<b>39,818,793.38</b>	<b>175,706,662.95</b>	<b>74.1%</b>	<b>61,348,585.05</b>
70811	Recreational and Sporting Services	237,055,248.00	39,818,793.38	175,706,662.95	74.1%	61,348,585.05
<b>7086</b>	<b>Recreation, Culture and Religion N. E. C</b>	<b>267,670,930.00</b>	<b>52,755,326.96</b>	<b>186,391,102.35</b>	<b>69.6%</b>	<b>81,279,827.65</b>
70861	Recreation, Culture and Religion N. E. C	267,670,930.00	52,755,326.96	186,391,102.35	69.6%	81,279,827.65
<b>709</b>	<b>Education</b>	<b>51,229,040,110.44</b>	<b>10,739,500,475.87</b>	<b>34,814,629,535.85</b>	<b>68.0%</b>	<b>16,414,410,574.58</b>
<b>7092</b>	<b>Secondary Education</b>	<b>47,725,871,106.98</b>	<b>10,012,166,264.72</b>	<b>32,300,184,351.94</b>	<b>67.7%</b>	<b>15,425,686,755.04</b>
70922	Senior Secondary	47,725,871,106.98	10,012,166,264.72	32,300,184,351.94	67.7%	15,425,686,755.04
<b>7094</b>	<b>Tertiary Education</b>	<b>181,487,608.00</b>	<b>42,925,443.02</b>	<b>115,352,625.79</b>	<b>63.6%</b>	<b>66,134,982.21</b>
70941	First Stage of Tertiary Education	181,487,608.00	42,925,443.02	115,352,625.79	63.6%	66,134,982.21
<b>7095</b>	<b>Education Not Definable by Level</b>	<b>422,243,885.00</b>	<b>96,711,311.52</b>	<b>273,241,325.74</b>	<b>64.7%</b>	<b>149,002,559.26</b>
70951	Education Not Definable by Level	422,243,885.00	96,711,311.52	273,241,325.74	64.7%	149,002,559.26
<b>7096</b>	<b>Subsidiary Services to Education</b>	<b>1,264,510,574.46</b>	<b>350,190,240.07</b>	<b>856,850,293.56</b>	<b>67.8%</b>	<b>407,660,280.89</b>
70961	Subsidiary Services to Education	1,264,510,574.46	350,190,240.07	856,850,293.56	67.8%	407,660,280.89
<b>7098</b>	<b>Education N. E. C</b>	<b>1,634,926,936.00</b>	<b>237,507,216.54</b>	<b>1,269,000,938.82</b>	<b>77.6%</b>	<b>365,925,997.18</b>
70981	Education N. E. C	1,634,926,936.00	237,507,216.54	1,269,000,938.82	77.6%	365,925,997.18
<b>710</b>	<b>Social Protection</b>	<b>896,719,369.02</b>	<b>201,852,446.75</b>	<b>585,726,469.78</b>	<b>65.3%</b>	<b>310,992,899.24</b>
<b>7109</b>	<b>Social Protection N. E. C</b>	<b>896,719,369.02</b>	<b>201,852,446.75</b>	<b>585,726,469.78</b>	<b>65.3%</b>	<b>310,992,899.24</b>
71091	Social Protection N. E. C	896,719,369.02	201,852,446.75	585,726,469.78	65.3%	310,992,899.24

Table 12: Overhead Expenditure by Function

Lagos State Government Budget Performance Report 2021 Q3 - Overhead Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	<b>Total Overhead Expenditure</b>	<b>243,355,431,405.47</b>	<b>59,704,971,551.32</b>	<b>165,640,663,221.05</b>	<b>68.1%</b>	<b>77,714,768,184.42</b>
<b>701</b>	<b>General Public Service</b>	<b>93,453,994,073.63</b>	<b>21,432,474,956.59</b>	<b>77,982,553,315.15</b>	<b>83.4%</b>	<b>15,471,440,758.48</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>50,760,413,444.00</b>	<b>13,004,794,598.72</b>	<b>44,413,951,894.41</b>	<b>87.5%</b>	<b>6,346,461,549.59</b>
70111	Executive Organ and Legislative Organs	11,939,118,197.00	3,074,439,495.84	8,512,735,336.27	71.3%	3,426,382,860.73
70112	Financial and Fiscal Affairs	38,821,295,247.00	9,930,355,102.88	35,901,216,558.14	92.5%	2,920,078,688.86
<b>7013</b>	<b>General Services</b>	<b>40,385,779,691.08</b>	<b>7,950,214,317.08</b>	<b>32,258,709,876.56</b>	<b>79.9%</b>	<b>8,127,069,814.51</b>
70131	General Personnel Services	1,036,482,041.43	266,904,244.71	902,866,221.29	87.1%	133,615,820.14
70132	Overall Planning and Statistical Services	23,552,867,691.77	6,065,093,374.33	19,153,744,134.68	81.3%	4,399,123,557.09
70133	Other General Services	15,796,429,957.88	1,618,216,698.04	12,202,099,520.60	77.2%	3,594,330,437.28
<b>7016</b>	<b>General Public Services N.E.C</b>	<b>2,161,800,938.56</b>	<b>439,869,615.41</b>	<b>1,237,918,774.35</b>	<b>57.3%</b>	<b>923,882,164.21</b>
70161	General Public Services N.E.C	2,161,800,938.56	439,869,615.41	1,237,918,774.35	57.3%	923,882,164.21
<b>7017</b>	<b>Public Debt Transactions</b>	<b>146,000,000.00</b>	<b>37,596,425.38</b>	<b>71,972,769.83</b>	<b>49.3%</b>	<b>74,027,230.17</b>
70171	Public Debt Transactions	146,000,000.00	37,596,425.38	71,972,769.83	49.3%	74,027,230.17
<b>703</b>	<b>Public Order and Safety</b>	<b>2,861,947,594.92</b>	<b>736,979,446.53</b>	<b>1,882,428,436.19</b>	<b>65.8%</b>	<b>979,519,158.74</b>
<b>7031</b>	<b>Police Services</b>	<b>382,505,389.00</b>	<b>98,498,872.02</b>	<b>216,581,609.13</b>	<b>56.6%</b>	<b>165,923,779.87</b>
70311	State Expenditure to Support Police Services	382,505,389.00	98,498,872.02	216,581,609.13	56.6%	165,923,779.87
<b>7032</b>	<b>Fire Protection Services</b>	<b>1,052,270,098.92</b>	<b>270,969,823.65</b>	<b>737,014,567.44</b>	<b>70.0%</b>	<b>315,255,531.48</b>
70321	Fire Protection Services	1,052,270,098.92	270,969,823.65	737,014,567.44	70.0%	315,255,531.48
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>1,427,172,107.00</b>	<b>367,510,750.85</b>	<b>928,832,259.61</b>	<b>65.1%</b>	<b>498,339,847.39</b>
70331	Justice & Law Courts	1,427,172,107.00	367,510,750.85	928,832,259.61	65.1%	498,339,847.39
<b>704</b>	<b>Economic Affairs</b>	<b>44,379,128,207.14</b>	<b>11,276,638,087.69</b>	<b>27,270,133,036.51</b>	<b>61.4%</b>	<b>17,108,995,170.63</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>33,165,439,091.18</b>	<b>8,540,424,356.00</b>	<b>20,602,383,659.63</b>	<b>62.1%</b>	<b>12,563,055,431.55</b>
70411	General Economic and Commercial Affairs	5,405,904,602.18	1,392,073,212.23	2,579,126,832.40	47.7%	2,826,777,769.78
70412	General Labour Affairs	27,759,534,489.00	7,148,351,143.77	18,023,256,827.23	64.9%	9,736,277,661.77
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>512,854,493.00</b>	<b>132,065,038.88</b>	<b>184,263,453.35</b>	<b>35.9%</b>	<b>328,591,039.65</b>
70421	Agriculture	512,854,493.00	132,065,038.88	184,263,453.35	35.9%	328,591,039.65
<b>7043</b>	<b>Fuel and Energy</b>	<b>221,213,693.16</b>	<b>56,964,685.67</b>	<b>111,316,794.67</b>	<b>50.3%</b>	<b>109,896,898.49</b>
70431	Coal and Solid Mineral Fuel	221,213,693.16	56,964,685.67	111,316,794.67	50.3%	109,896,898.49
<b>7045</b>	<b>Transport</b>	<b>8,023,671,640.60</b>	<b>1,930,829,253.87</b>	<b>4,740,738,556.04</b>	<b>59.1%</b>	<b>3,282,933,084.56</b>
70451	Road Transport	8,023,671,640.60	1,930,829,253.87	4,740,738,556.04	59.1%	3,282,933,084.56
<b>7046</b>	<b>Communication</b>	<b>58,040,281.20</b>	<b>14,945,939.05</b>	<b>25,949,639.05</b>	<b>44.7%</b>	<b>32,090,642.15</b>
70460	Communication	58,040,281.20	14,945,939.05	25,949,639.05	44.7%	32,090,642.15
<b>7047</b>	<b>Other Industries</b>	<b>2,397,909,008.00</b>	<b>601,408,814.22</b>	<b>1,605,480,933.77</b>	<b>67.0%</b>	<b>792,428,074.23</b>
70473	Tourism	2,397,909,008.00	601,408,814.22	1,605,480,933.77	67.0%	792,428,074.23
<b>705</b>	<b>Environmental Protection</b>	<b>27,923,075,875.91</b>	<b>7,190,464,647.54</b>	<b>18,490,142,890.11</b>	<b>66.2%</b>	<b>9,432,932,985.80</b>
<b>7056</b>	<b>Environmental Protection N.E.C.</b>	<b>27,923,075,875.91</b>	<b>7,190,464,647.54</b>	<b>18,490,142,890.11</b>	<b>66.2%</b>	<b>9,432,932,985.80</b>
70561	Environmental Protection N.E.C.	27,923,075,875.91	7,190,464,647.54	18,490,142,890.11	66.2%	9,432,932,985.80
<b>706</b>	<b>Housing and Community Amenities</b>	<b>3,632,016,544.81</b>	<b>935,279,719.21</b>	<b>1,989,833,269.55</b>	<b>54.8%</b>	<b>1,642,183,275.25</b>
<b>7061</b>	<b>Housing Development</b>	<b>913,900,727.00</b>	<b>235,338,359.50</b>	<b>604,285,023.46</b>	<b>66.1%</b>	<b>309,615,703.54</b>
70611	Housing Development	913,900,727.00	235,338,359.50	604,285,023.46	66.1%	309,615,703.54
<b>7062</b>	<b>Community Development</b>	<b>885,058,341.98</b>	<b>227,911,163.77</b>	<b>599,374,073.77</b>	<b>67.7%</b>	<b>285,684,268.21</b>
70621	Community Development	885,058,341.98	227,911,163.77	599,374,073.77	67.7%	285,684,268.21
<b>7066</b>	<b>Housing and Community Amenities N. E. C</b>	<b>1,833,057,475.82</b>	<b>472,030,195.93</b>	<b>786,174,172.32</b>	<b>42.9%</b>	<b>1,046,883,303.50</b>
70661	Housing and Community Amenities N. E. C	1,833,057,475.82	472,030,195.93	786,174,172.32	42.9%	1,046,883,303.50
<b>707</b>	<b>Health</b>	<b>30,019,642,531.76</b>	<b>7,677,885,744.78</b>	<b>13,651,088,964.13</b>	<b>45.5%</b>	<b>16,368,553,567.63</b>
<b>7071</b>	<b>Medical Products, Appliances and Equipment</b>	<b>57,757,807.00</b>	<b>14,873,199.18</b>	<b>18,573,199.18</b>	<b>32.2%</b>	<b>39,184,607.82</b>
70712	Other Medical Products	57,757,807.00	14,873,199.18	18,573,199.18	32.2%	39,184,607.82
<b>7073</b>	<b>Hospital Services</b>	<b>12,176,266,717.53</b>	<b>3,083,042,269.98</b>	<b>7,285,405,904.34</b>	<b>59.8%</b>	<b>4,890,860,813.20</b>
70731	General Hospital Services	11,012,106,568.58	2,783,259,666.07	6,715,490,508.92	61.0%	4,296,616,059.66
70733	Medical and Maternity Services	1,164,160,148.96	299,782,603.91	569,915,395.42	49.0%	594,244,753.54

Code	Function	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
<b>7074</b>	<b>Public Health Services</b>	<b>17,487,437,186.89</b>	<b>4,503,185,803.28</b>	<b>6,224,552,338.77</b>	<b>35.6%</b>	<b>11,262,884,848.12</b>
70741	Public Health Services	17,487,437,186.89	4,503,185,803.28	6,224,552,338.77	35.6%	11,262,884,848.12
<b>7076</b>	<b>Health N. E. C</b>	<b>298,180,820.34</b>	<b>76,784,472.34</b>	<b>122,557,521.84</b>	<b>41.1%</b>	<b>175,623,298.50</b>
70761	Health N. E. C	298,180,820.34	76,784,472.34	122,557,521.84	41.1%	175,623,298.50
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>4,597,004,803.47</b>	<b>1,183,773,616.88</b>	<b>2,222,744,370.71</b>	<b>48.4%</b>	<b>2,374,260,432.76</b>
<b>7081</b>	<b>Recreational and Sporting Services</b>	<b>3,736,038,677.47</b>	<b>962,066,433.93</b>	<b>1,771,361,516.83</b>	<b>47.4%</b>	<b>1,964,677,160.64</b>
70811	Recreational and Sporting Services	3,736,038,677.47	962,066,433.93	1,771,361,516.83	47.4%	1,964,677,160.64
<b>7086</b>	<b>Recreation, Culture and Religion N. E. C</b>	<b>860,966,126.00</b>	<b>221,707,182.95</b>	<b>451,382,853.88</b>	<b>52.4%</b>	<b>409,583,272.12</b>
70861	Recreation, Culture and Religion N. E. C	860,966,126.00	221,707,182.95	451,382,853.88	52.4%	409,583,272.12
<b>709</b>	<b>Education</b>	<b>34,365,075,172.46</b>	<b>8,724,641,350.33</b>	<b>20,866,325,333.64</b>	<b>60.7%</b>	<b>13,498,749,838.82</b>
<b>7092</b>	<b>Secondary Education</b>	<b>4,869,363,802.46</b>	<b>1,129,207,709.62</b>	<b>3,128,479,014.10</b>	<b>64.2%</b>	<b>1,740,884,788.36</b>
70922	Senior Secondary	4,869,363,802.46	1,129,207,709.62	3,128,479,014.10	64.2%	1,740,884,788.36
<b>7094</b>	<b>Tertiary Education</b>	<b>9,412,242,343.00</b>	<b>2,423,744,293.86</b>	<b>5,060,789,482.51</b>	<b>53.8%</b>	<b>4,351,452,860.49</b>
70941	First Stage of Tertiary Education	9,412,242,343.00	2,423,744,293.86	5,060,789,482.51	53.8%	4,351,452,860.49
<b>7095</b>	<b>Education Not Definable by Level</b>	<b>463,456,000.00</b>	<b>119,344,444.66</b>	<b>119,604,054.50</b>	<b>25.8%</b>	<b>343,851,945.50</b>
70951	Education Not Definable by Level	463,456,000.00	119,344,444.66	119,604,054.50	25.8%	343,851,945.50
<b>7096</b>	<b>Subsidiary Services to Education</b>	<b>1,445,568,000.00</b>	<b>372,247,872.90</b>	<b>1,123,579,094.78</b>	<b>77.7%</b>	<b>321,988,905.22</b>
70961	Subsidiary Services to Education	1,445,568,000.00	372,247,872.90	1,123,579,094.78	77.7%	321,988,905.22
<b>7098</b>	<b>Education N. E. C</b>	<b>18,174,445,027.00</b>	<b>4,680,097,029.28</b>	<b>11,433,873,687.76</b>	<b>62.9%</b>	<b>6,740,571,339.24</b>
70981	Education N. E. C	18,174,445,027.00	4,680,097,029.28	11,433,873,687.76	62.9%	6,740,571,339.24
<b>710</b>	<b>Social Protection</b>	<b>2,123,546,601.36</b>	<b>546,833,981.77</b>	<b>1,285,413,605.05</b>	<b>60.5%</b>	<b>838,132,996.31</b>
<b>7101</b>	<b>Sickness and Disability</b>	<b>40,837,399.31</b>	<b>10,516,029.01</b>	<b>37,174,192.76</b>	<b>91.0%</b>	<b>3,663,206.55</b>
71012	Disability	40,837,399.31	10,516,029.01	37,174,192.76	91.0%	3,663,206.55
<b>7109</b>	<b>Social Protection N. E. C</b>	<b>2,082,709,202.05</b>	<b>536,317,952.76</b>	<b>1,248,239,412.29</b>	<b>59.9%</b>	<b>834,469,789.76</b>
71091	Social Protection N. E. C	2,082,709,202.05	536,317,952.76	1,248,239,412.29	59.9%	834,469,789.76



Table 13: Capital Expenditure by Function

Lagos State Government Budget Performance Report 2021 Q3 - Capital Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	<b>Total Capital Expenditure</b>	<b>704,861,143,271.61</b>	<b>93,250,755,330.97</b>	<b>366,769,755,330.97</b>	<b>52.0%</b>	<b>338,091,387,940.64</b>
<b>701</b>	<b>General Public Service</b>	<b>338,832,147,907.02</b>	<b>41,884,479,194.05</b>	<b>208,662,425,953.29</b>	<b>61.6%</b>	<b>130,169,721,953.73</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>105,124,688,590.24</b>	<b>4,521,665,014.11</b>	<b>17,804,109,877.48</b>	<b>16.9%</b>	<b>87,320,578,712.76</b>
70111	Executive Organ and Legislative Organs	9,611,768,224.00	1,359,559,223.57	4,152,759,653.71	43.2%	5,459,008,570.29
70112	Financial and Fiscal Affairs	95,512,920,366.24	3,162,105,790.54	13,651,350,223.77	14.3%	81,861,570,142.47
<b>7013</b>	<b>General Services</b>	<b>102,260,229,807.53</b>	<b>14,742,061,108.22</b>	<b>29,703,553,742.63</b>	<b>29.0%</b>	<b>72,556,676,064.90</b>
70131	General Personnel Services	543,763,480.03	77,797,330.35	411,363,634.46	75.7%	132,399,845.57
70132	Overall Planning and Statistical Services	55,120,950,323.00	8,224,550,337.68	12,434,217,436.61	22.6%	42,686,732,886.39
70133	Other General Services	46,595,516,004.50	6,439,713,440.19	16,857,972,671.56	36.2%	29,737,543,332.94
<b>7016</b>	<b>General Public Services N.E.C</b>	<b>454,157,610.00</b>	<b>67,764,472.54</b>	<b>120,835,280.72</b>	<b>26.6%</b>	<b>333,322,329.28</b>
70161	General Public Services N.E.C	454,157,610.00	67,764,472.54	120,835,280.72	26.6%	333,322,329.28
<b>7017</b>	<b>Public Debt Transactions</b>	<b>130,993,071,899.25</b>	<b>22,552,988,599.18</b>	<b>161,033,927,052.46</b>	<b>122.9%</b>	<b>- 30,040,855,153.21</b>
70171	Public Debt Transactions	130,993,071,899.25	22,552,988,599.18	161,033,927,052.46	122.9%	- 30,040,855,153.21
<b>703</b>	<b>Public Order and Safety</b>	<b>13,879,364,063.69</b>	<b>2,065,307,997.64</b>	<b>3,877,972,001.36</b>	<b>27.9%</b>	<b>10,001,392,062.33</b>
<b>7031</b>	<b>Police Services</b>	<b>2,840,646,374.00</b>	<b>423,850,440.85</b>	<b>499,906,036.66</b>	<b>17.6%</b>	<b>2,340,740,337.34</b>
70311	State Expenditure to Support Police Services	2,840,646,374.00	423,850,440.85	499,906,036.66	17.6%	2,340,740,337.34
<b>7032</b>	<b>Fire Protection Services</b>	<b>2,473,327,119.69</b>	<b>369,043,045.85</b>	<b>605,720,514.61</b>	<b>24.5%</b>	<b>1,867,606,605.08</b>
70321	Fire Protection Services	2,473,327,119.69	369,043,045.85	605,720,514.61	24.5%	1,867,606,605.08
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>8,565,390,570.00</b>	<b>1,272,414,510.93</b>	<b>2,772,345,450.09</b>	<b>32.4%</b>	<b>5,793,045,119.91</b>
70331	Justice & Law Courts	8,565,390,570.00	1,272,414,510.93	2,772,345,450.09	32.4%	5,793,045,119.91
<b>704</b>	<b>Economic Affairs</b>	<b>221,344,791,288.45</b>	<b>30,706,830,934.74</b>	<b>99,127,433,624.42</b>	<b>44.8%</b>	<b>122,217,357,664.03</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>33,502,030,496.10</b>	<b>4,866,955,928.02</b>	<b>12,549,891,224.04</b>	<b>37.5%</b>	<b>20,952,139,272.06</b>
70411	General Economic and Commercial Affairs	21,269,809,609.99	3,155,084,402.44	8,945,529,303.07	42.1%	12,324,280,306.92
70412	General Labour Affairs	12,232,220,886.11	1,711,871,525.59	3,604,361,920.96	29.5%	8,627,858,965.15
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>11,501,407,439.00</b>	<b>1,600,478,174.04</b>	<b>3,395,075,453.95</b>	<b>29.5%</b>	<b>8,106,331,985.05</b>
70421	Agriculture	11,501,407,439.00	1,600,478,174.04	3,395,075,453.95	29.5%	8,106,331,985.05
<b>7043</b>	<b>Fuel and Energy</b>	<b>4,767,677,834.00</b>	<b>711,381,173.76</b>	<b>1,526,894,281.89</b>	<b>32.0%</b>	<b>3,240,783,552.11</b>
70431	Coal and Solid Mineral Fuel	4,767,677,834.00	711,381,173.76	1,526,894,281.89	32.0%	3,240,783,552.11
<b>7044</b>	<b>Mining, Manufacturing and Construction</b>	<b>136,822,095,506.68</b>	<b>18,344,426,116.91</b>	<b>66,827,261,580.02</b>	<b>48.8%</b>	<b>69,994,833,926.66</b>
70443	Construction	136,822,095,506.68	18,344,426,116.91	66,827,261,580.02	48.8%	69,994,833,926.66
<b>7045</b>	<b>Transport</b>	<b>32,526,364,906.11</b>	<b>4,853,231,374.00</b>	<b>14,207,306,801.19</b>	<b>43.7%</b>	<b>18,319,058,104.92</b>
70451	Road Transport	32,526,364,906.11	4,853,231,374.00	14,207,306,801.19	43.7%	18,319,058,104.92
<b>7047</b>	<b>Other Industries</b>	<b>2,225,215,106.56</b>	<b>330,358,168.00</b>	<b>621,004,283.33</b>	<b>27.9%</b>	<b>1,604,210,823.23</b>
70473	Tourism	2,225,215,106.56	330,358,168.00	621,004,283.33	27.9%	1,604,210,823.23
<b>705</b>	<b>Environmental Protection</b>	<b>29,379,643,657.30</b>	<b>3,640,850,876.38</b>	<b>16,441,571,258.19</b>	<b>56.0%</b>	<b>12,938,072,399.11</b>
<b>7053</b>	<b>Pollution Abatement</b>	<b>1,714,172,000.00</b>	<b>255,770,153.07</b>	<b>255,770,153.07</b>	<b>14.9%</b>	<b>1,458,401,846.93</b>
70531	Pollution Abatement	1,714,172,000.00	255,770,153.07	255,770,153.07	14.9%	1,458,401,846.93
<b>7056</b>	<b>Environmental Protection N.E.C.</b>	<b>27,665,471,657.30</b>	<b>3,385,080,723.31</b>	<b>16,185,801,105.12</b>	<b>58.5%</b>	<b>11,479,670,552.18</b>
70561	Environmental Protection N.E.C.	27,665,471,657.30	3,385,080,723.31	16,185,801,105.12	58.5%	11,479,670,552.18
<b>706</b>	<b>Housing and Community Amenities</b>	<b>17,573,636,216.58</b>	<b>2,619,163,200.68</b>	<b>7,434,888,107.96</b>	<b>42.3%</b>	<b>10,138,748,108.62</b>
<b>7061</b>	<b>Housing Development</b>	<b>78,000,000.00</b>	<b>11,638,313.97</b>	<b>11,638,313.97</b>	<b>14.9%</b>	<b>66,361,686.03</b>
70611	Housing Development	78,000,000.00	11,638,313.97	11,638,313.97	14.9%	66,361,686.03
<b>7066</b>	<b>Housing and Community Amenities N. E. C</b>	<b>17,495,636,216.58</b>	<b>2,607,524,886.71</b>	<b>7,423,249,793.99</b>	<b>42.4%</b>	<b>10,072,386,422.59</b>
70661	Housing and Community Amenities N. E. C	17,495,636,216.58	2,607,524,886.71	7,423,249,793.99	42.4%	10,072,386,422.59
<b>707</b>	<b>Health</b>	<b>37,552,141,402.71</b>	<b>5,603,123,230.72</b>	<b>14,923,078,961.21</b>	<b>39.7%</b>	<b>22,629,062,441.50</b>
<b>7071</b>	<b>Medical Products, Appliances and Equipment</b>	<b>94,526,084.00</b>	<b>14,104,156.98</b>	<b>32,841,411.00</b>	<b>34.7%</b>	<b>61,684,673.00</b>
70712	Other Medical Products	94,526,084.00	14,104,156.98	32,841,411.00	34.7%	61,684,673.00
<b>7073</b>	<b>Hospital Services</b>	<b>4,999,463,927.00</b>	<b>745,965,780.49</b>	<b>1,018,221,289.17</b>	<b>20.4%</b>	<b>3,981,242,637.83</b>
70731	General Hospital Services	4,999,463,927.00	745,965,780.49	1,018,221,289.17	20.4%	3,981,242,637.83
<b>7074</b>	<b>Public Health Services</b>	<b>32,458,151,391.71</b>	<b>4,843,053,293.26</b>	<b>13,872,016,261.04</b>	<b>42.7%</b>	<b>18,586,135,130.67</b>
70741	Public Health Services	32,458,151,391.71	4,843,053,293.26	13,872,016,261.04	42.7%	18,586,135,130.67

Code	Function	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>1,949,097,547.00</b>	<b>290,823,195.07</b>	<b>366,983,562.95</b>	<b>18.8%</b>	<b>1,582,113,984.05</b>
<b>7081</b>	<b>Recreational and Sporting Services</b>	<b>1,122,458,983.00</b>	<b>167,481,154.69</b>	<b>240,982,873.96</b>	<b>21.5%</b>	<b>881,476,109.04</b>
70811	Recreational and Sporting Services	1,122,458,983.00	167,481,154.69	240,982,873.96	21.5%	881,476,109.04
<b>7086</b>	<b>Recreation, Culture and Religion N. E. C</b>	<b>826,638,564.00</b>	<b>123,342,040.38</b>	<b>126,000,688.99</b>	<b>15.2%</b>	<b>700,637,875.01</b>
70861	Recreation, Culture and Religion N. E. C	826,638,564.00	123,342,040.38	126,000,688.99	15.2%	700,637,875.01
<b>709</b>	<b>Education</b>	<b>41,600,677,533.71</b>	<b>6,029,904,699.48</b>	<b>15,379,363,366.90</b>	<b>37.0%</b>	<b>26,221,314,166.81</b>
<b>7092</b>	<b>Secondary Education</b>	<b>271,405,470.00</b>	<b>40,496,180.43</b>	<b>42,026,854.27</b>	<b>15.5%</b>	<b>229,378,615.73</b>
70922	Senior Secondary	271,405,470.00	40,496,180.43	42,026,854.27	15.5%	229,378,615.73
<b>7094</b>	<b>Tertiary Education</b>	<b>10,196,760,565.67</b>	<b>1,519,211,875.12</b>	<b>2,371,666,816.69</b>	<b>23.3%</b>	<b>7,825,093,748.98</b>
70941	First Stage of Tertiary Education	7,175,404,389.67	1,070,636,014.99	1,238,693,669.37	17.3%	5,936,710,720.30
70942	Second Stage of Tertiary Education	3,021,356,176.00	448,575,860.13	1,132,973,147.31	37.5%	1,888,383,028.69
<b>7096</b>	<b>Subsidiary Services to Education</b>	<b>495,000,000.00</b>	<b>73,858,530.98</b>	<b>158,804,271.74</b>	<b>32.1%</b>	<b>336,195,728.26</b>
70961	Subsidiary Services to Education	495,000,000.00	73,858,530.98	158,804,271.74	32.1%	336,195,728.26
<b>7098</b>	<b>Education N. E. C</b>	<b>30,637,511,498.04</b>	<b>4,396,338,112.95</b>	<b>12,806,865,424.21</b>	<b>41.8%</b>	<b>17,830,646,073.83</b>
70981	Education N. E. C	30,637,511,498.04	4,396,338,112.95	12,806,865,424.21	41.8%	17,830,646,073.83
<b>710</b>	<b>Social Protection</b>	<b>2,749,643,655.15</b>	<b>410,272,002.21</b>	<b>556,038,494.70</b>	<b>20.2%</b>	<b>2,193,605,160.45</b>
<b>7109</b>	<b>Social Protection N. E. C</b>	<b>2,749,643,655.15</b>	<b>410,272,002.21</b>	<b>556,038,494.70</b>	<b>20.2%</b>	<b>2,193,605,160.45</b>
71091	Social Protection N. E. C	2,749,643,655.15	410,272,002.21	556,038,494.70	20.2%	2,193,605,160.45

Table 14 Other Expenditure by Function

Lagos State Government Budget Performance Report 2021 Q3 - Other Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	<b>Total Other Expenditure</b>	<b>44,816,737,230.34</b>	<b>12,143,776,135.56</b>	<b>36,576,141,332.52</b>	<b>81.6%</b>	<b>8,240,595,897.82</b>
<b>701</b>	<b>General Public Service</b>	<b>40,354,377,203.34</b>	<b>10,994,674,863.14</b>	<b>33,519,399,358.13</b>	<b>83.1%</b>	<b>6,834,977,845.21</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>1,845,760,506.00</b>	<b>475,301,350.22</b>	<b>1,546,897,729.99</b>	<b>83.8%</b>	<b>298,862,776.01</b>
70111	Executive Organ and Legislative Organs	150,000,000.00	38,626,464.43	116,671,676.24	77.8%	33,328,323.76
70112	Financial and Fiscal Affairs	1,695,760,506.00	436,674,885.79	1,430,226,053.75	84.3%	265,534,452.25
<b>7013</b>	<b>General Services</b>	<b>11,029,386,110.34</b>	<b>2,633,793,402.47</b>	<b>9,118,503,203.10</b>	<b>82.7%</b>	<b>1,910,882,907.24</b>
70131	General Personnel Services	33,600,000.00	8,652,328.03	30,145,435.46	89.7%	3,454,564.54
70132	Overall Planning and Statistical Services	10,193,771,502.00	2,624,995,682.28	8,289,813,948.43	81.3%	1,903,957,553.57
70133	Other General Services	802,014,608.34	145,392.16	798,543,819.21	99.6%	3,470,789.13
<b>7016</b>	<b>General Public Services N.E.C</b>	<b>5,765,982.00</b>	<b>1,484,796.66</b>	<b>1,903,111.25</b>	<b>33.0%</b>	<b>3,862,870.75</b>
70161	General Public Services N.E.C	5,765,982.00	1,484,796.66	1,903,111.25	33.0%	3,862,870.75
<b>7017</b>	<b>Public Debt Transactions</b>	<b>27,473,464,605.00</b>	<b>7,884,095,313.79</b>	<b>22,852,095,313.79</b>	<b>83.2%</b>	<b>4,621,369,291.21</b>
70171	Public Debt Transactions	27,473,464,605.00	7,884,095,313.79	22,852,095,313.79	83.2%	4,621,369,291.21
<b>703</b>	<b>Public Order and Safety</b>	<b>88,500,000.00</b>	<b>22,789,614.01</b>	<b>43,792,036.15</b>	<b>49.5%</b>	<b>44,707,963.85</b>
<b>7031</b>	<b>Police Services</b>	<b>86,000,000.00</b>	<b>22,145,839.61</b>	<b>42,075,902.55</b>	<b>48.9%</b>	<b>43,924,097.45</b>
70311	State Expenditure to Support Police Services	86,000,000.00	22,145,839.61	42,075,902.55	48.9%	43,924,097.45
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>2,500,000.00</b>	<b>643,774.41</b>	<b>1,716,133.60</b>	<b>68.6%</b>	<b>783,866.40</b>
70331	Justice & Law Courts	2,500,000.00	643,774.41	1,716,133.60	68.6%	783,866.40
<b>704</b>	<b>Economic Affairs</b>	<b>2,000,000.00</b>	<b>515,019.53</b>	<b>718,579.85</b>	<b>35.9%</b>	<b>1,281,420.15</b>
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>2,000,000.00</b>	<b>515,019.53</b>	<b>718,579.85</b>	<b>35.9%</b>	<b>1,281,420.15</b>
70421	Agriculture	2,000,000.00	515,019.53	718,579.85	35.9%	1,281,420.15
<b>705</b>	<b>Environmental Protection</b>	<b>1,000,000.00</b>	<b>257,509.76</b>	<b>592,424.97</b>	<b>59.2%</b>	<b>407,575.03</b>
<b>7056</b>	<b>Environmental Protection N.E.C.</b>	<b>1,000,000.00</b>	<b>257,509.76</b>	<b>592,424.97</b>	<b>59.2%</b>	<b>407,575.03</b>
70561	Environmental Protection N.E.C.	1,000,000.00	257,509.76	592,424.97	59.2%	407,575.03
<b>706</b>	<b>Housing and Community Amenities</b>	<b>1,750,000.00</b>	<b>450,642.09</b>	<b>1,049,047.17</b>	<b>59.9%</b>	<b>700,952.83</b>
<b>7062</b>	<b>Community Development</b>	<b>50,000.00</b>	<b>12,875.49</b>	<b>29,050.85</b>	<b>58.1%</b>	<b>20,949.15</b>
70621	Community Development	50,000.00	12,875.49	29,050.85	58.1%	20,949.15
<b>7066</b>	<b>Housing and Community Amenities N. E. C</b>	<b>1,700,000.00</b>	<b>437,766.60</b>	<b>1,019,996.32</b>	<b>60.0%</b>	<b>680,003.68</b>
70661	Housing and Community Amenities N. E. C	1,700,000.00	437,766.60	1,019,996.32	60.0%	680,003.68
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>30,625,000.00</b>	<b>7,886,236.49</b>	<b>16,055,916.12</b>	<b>52.4%</b>	<b>14,569,083.88</b>
<b>7086</b>	<b>Recreation, Culture and Religion N. E. C</b>	<b>30,625,000.00</b>	<b>7,886,236.49</b>	<b>16,055,916.12</b>	<b>52.4%</b>	<b>14,569,083.88</b>
70861	Recreation, Culture and Religion N. E. C	30,625,000.00	7,886,236.49	16,055,916.12	52.4%	14,569,083.88
<b>709</b>	<b>Education</b>	<b>4,325,685,027.00</b>	<b>1,113,906,125.57</b>	<b>2,982,882,158.91</b>	<b>69.0%</b>	<b>1,342,802,868.09</b>
<b>7092</b>	<b>Secondary Education</b>	<b>1,000,000.00</b>	<b>257,509.76</b>	<b>443,633.92</b>	<b>44.4%</b>	<b>556,366.08</b>
70922	Senior Secondary	1,000,000.00	257,509.76	443,633.92	44.4%	556,366.08
<b>7094</b>	<b>Tertiary Education</b>	<b>4,320,135,027.00</b>	<b>1,112,476,946.39</b>	<b>2,978,211,959.54</b>	<b>68.9%</b>	<b>1,341,923,067.46</b>
70941	First Stage of Tertiary Education	4,320,135,027.00	1,112,476,946.39	2,978,211,959.54	68.9%	1,341,923,067.46
<b>7098</b>	<b>Education N. E. C</b>	<b>4,550,000.00</b>	<b>1,171,669.42</b>	<b>4,226,565.46</b>	<b>92.9%</b>	<b>323,434.54</b>
70981	Education N. E. C	4,550,000.00	1,171,669.42	4,226,565.46	92.9%	323,434.54
<b>710</b>	<b>Social Protection</b>	<b>12,800,000.00</b>	<b>3,296,124.96</b>	<b>11,651,811.22</b>	<b>91.0%</b>	<b>1,148,188.78</b>
<b>7101</b>	<b>Sickness and Disability</b>	<b>12,800,000.00</b>	<b>3,296,124.96</b>	<b>11,651,811.22</b>	<b>91.0%</b>	<b>1,148,188.78</b>
71012	Disability	12,800,000.00	3,296,124.96	11,651,811.22	91.0%	1,148,188.78