

State	Lagos
Year	2020
Budget Title	BUDGET OF AWAKENING TO A GREATER LAGOS

Budget Outturn (Originally Approved vs Actual)					
2020 Revenue Composition Performance					
2020 Aggregate Revenue Composition	2020 Original Budget	2020 Final Budget	2020 Actual Amount	Variance*	Performance (%)*
Opening Balance	-	-	-	-	
FAAC Revenue	185,988,000,000	129,489,000,000	178,164,497,000	48,675,497,000	137.6%
IGR	653,751,000,000	461,736,000,000	437,161,056,120	- 24,574,943,880	94.7%
Aids & Grants	36,055,940,193	34,020,500,000	23,297,649,559	- 10,722,850,441	68.5%
Other Revenue/Receipts	97,700,963,458	79,215,434,000	17,486,353,404	- 61,729,080,596	22.1%
Budget Financing (Loans)	97,533,000,000	108,004,000,000	235,988,821,840	127,984,821,840	218.5%
Total Revenue	1,071,028,903,651	812,464,934,000	892,098,377,923	79,633,443,923	109.8%
2020 Expenditure Performance by Economic Type					
2020 Aggregate Expenditure Composition	2020 Original Budget	2020 Final Budget	2020 Actual Amount	Variance*	Performance (%)*
Personnel	167,907,000,000	166,144,000,000	155,945,000,000	10,199,000,000	93.9%
Other Recurrent Expenditure	532,611,000,000	369,408,000,000	362,137,000,000	7,271,000,000	98.0%
Capital Expenditure	468,044,000,000	384,905,000,000	287,754,000,000	97,151,000,000	74.8%
Total Expenditure	1,168,562,000,000	920,457,000,000	805,836,000,000	114,621,000,000	87.5%

* Variance and Performance is assessed against final budget. Negative Variance for Revenues items means revenue actuals were below budget. Negative variance for expenditure items means actuals were above budget.

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Internally Generated Revenue Performance					
By Item					
IGR Items	2020 Original Budget	2020 Final Budget	2020 Actual Amount	Variance*	Performance (%)*
Tax Revenue	500,000,000,000	350,000,000	356,771,632	6,771,632	101.9%
Personal Taxes:	500,000,000,000	350,000,000	356,771,632	6,771,632	101.9%
Personal Income Tax (PAYE)	500,000,000,000	350,000,000	356,771,632	6,771,632	101.9%
Personnal Income Tax (Direct Assessment Taxes)				-	
Penalty For Offences & Interest				-	
Other Personal Tax N.E.C				-	
Other Taxes:	-	-	-	-	
Sales Tax				-	
Lottery Tax/Licence				-	
Property Tax				-	
Capital Gain Taxes				-	
Withholding Tax				-	
Other Taxes N.E.C				-	
Non-Tax Revenue:	483,573,893,981	440,978,989,343	287,600,812,936	- 153,378,176,407	65.2%
Licences General				-	
Fees – General	118,118,088,927	79,681,173,127	66,069,089	- 79,615,104,038	0.1%
Fines – General				-	
Sales – General				-	
Earnings – General	264,922,814,725	251,194,161,298	50,830,363,472	- 200,363,797,826	20.2%
Rent On Government Buildings – General				-	
Rent on Land and Others – General				-	
Repayments				-	
Investment Income	3,000,000,000	2,100,000,000	715,558,535	- 1,384,441,465	34.1%
Interest Earned				-	
Reimbursement				-	
Miscellaneous Income	97,532,990,329	108,003,654,918	235,988,821,840	127,985,166,922	218.5%
Independent Revenue (IGR)	983,573,893,981	441,328,989,343	287,957,584,568	- 153,371,404,775	65.2%

* Variance and Performance is assessed against final budget. Negative Variance for Revenues items means revenue actuals were below budget.

Internally Generated Revenue Performance					
By MDA:					
MDA	2020 Approved Budget	2020 Approved Budget	2020 Actual Amount	Variance*	Performance (%)*
				-	
				-	
				-	
				-	
				-	
				-	
				-	
				-	
				-	
				-	
Other Revenue Collecting Agencies	983,573,893,981	441,328,989,343	287,957,584,568	- 153,371,404,775	65.2%
Independent Revenue (IGR)	983,573,893,981	441,328,989,343	287,957,584,568	- 153,371,404,775	65.2%

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Expenditure: Where does the Money go?

Aggregate Expenditure Composition as a % of Total Expenditure (Budget Vs Actuals)

Expenditure	2020 Final Budget	Budget Share (%)	2020 Actual Amount	Actual Share (%)	Variance*	Performance (%)*
Recurrent Expenditure:						
Salaries, Wages and Allowances (inc. CRF)	125,448,000,000	13.6%	128,941,000,000	16.0%	- 3,493,000,000	102.8%
Social Contribution	6,269,000,000	0.7%	6,281,000,000	0.8%	- 12,000,000	100.2%
Social Benefits	34,427,000,000	3.7%	20,723,000,000	2.6%	13,704,000,000	60.2%
Overheads	233,591,000,000	25.4%	182,968,000,000	22.7%	50,623,000,000	78.3%
Grants and Subsidies	46,239,000,000	5.0%	29,278,000,000	3.6%	16,961,000,000	63.3%
Public Debt Charges	89,578,000,000	9.7%	149,891,000,000	18.6%	- 60,313,000,000	167.3%
Transfers	-	0.0%	-	0.0%	-	-
Total Recurrent Expenditure	535,552,000,000	58.2%	518,082,000,000	64.3%	17,470,000,000	96.7%
Total Capital Expenditure	384,905,000,000	41.8%	287,754,000,000	35.7%	97,151,000,000	74.8%
Total Expenditure	920,457,000,000	100.0%	805,836,000,000	100.0%	114,621,000,000	87.5%

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Top Ten Audit Queries					
Details of Expenditure	No. of Queries	Nature of Queries	Amount Queried	Total Cash Expenditure	Percentage (%)
Ministry of Commerce and Industry	6	Non adherence to Annual Internal Audit Programme; Payment vouchers without Work Completion Certificates; Payment vouchers not duly retired; Balance on recurrent expenditure; unremitted Statutory deduction; Non deduction Statutory taxes	14,484,150	205,238,294	7.1%
Ministry of Works and Infrastructure	3	Balance on recurrent expenditure; Expenditure not duly retired; Payment vouchers without Work Completion Certificates	28,309,599	204,406,800	13.8%
New Town Development Authority	4	Payment vouchers without Work Completion Certificates; Expenditure not duly retired	273,000	58,805,182	0.5%
Lagos State Electricity Board	4	Multiplicity of bank accounts; Unremitted Statutory deductions; Balance on recurrent expenditure; Payment vouchers without Work Completion Certificates	207,809,376	2,898,088,067	7.2%
Ibile Oil and Gas	4	Balance on recurrent expenditure; Expenditure not duly retired; Payment vouchers not receipted; Payment vouchers without Work Completion Certificates	87,402,106	651,504,811	13.4%
Lagos Bus Service Limited	3	Multiplicity of bank accounts; Expenditure not duly retired	1,576,810	497,000,000	0.3%
Metropolitan Area Transport Authority	4	Multiplicity of bank accounts; Expenditure not duly retired; Payment vouchers not receipted; Unremitted Statutory deductions	687,226,596	10,609,392,298	6.5%
Ketu-Ejirin Health Centre	4	Board of survey report not obtained; Expenditure not duly retired; Payment vouchers not stamped paid; High expenditure on diesel	4,336,213	12,545,262	34.6%
Ministry of Local Government and Community Affairs	3	Balance on recurrent expenditure; Expenditure not duly retired; Payment vouchers not receipted; Payment vouchers without Work Completion Certificates	25,400,650	524,421,538	4.8%
Office of Establishment and Training	5	Non adherence to Annual Internal Audit Programme; Payment vouchers without Work Completion Certificates; Payment vouchers not duly retired; Balance on recurrent expenditure; Board of survey report not obtained	4,230,500	110,150,473	3.8%
Total Number of Queries	35		1,056,818,500	15,661,402,252	6.7%

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Statement of Income and Expenditure							
Item	Previous Actual (2019)	Originally Approved 2020 Budget	2020 Supplementary Budget	2020 Final Budget	2020 Actuals	Variance*	Performance (%)*
Revenue:							
Opening Balance		-		-		-	
Statutory Allocation	55,161,064,880	64,504,000,000	20,289,000,000	44,215,000,000.00	45,879,843,000	1,664,843,000.00	103.8%
13% Derivation	41,369,866	100,000,000	30,000,000	70,000,000.00	314,467,000	244,467,000.00	449.2%
State Government Share of VAT	107,704,187,920	111,384,000,000	33,180,000,000	78,204,000,000.00	131,970,187,000	53,766,187,000.00	168.8%
Other Federation Account Distributions	63,648,906,106	10,000,000,000	3,000,000,000	7,000,000,000.00		7,000,000,000.00	0.0%
Independent Tax Revenue	349,743,681,555	500,000,000,000	150,000,000,000	350,000,000,000.00	356,771,632,407	6,771,632,406.70	101.9%
Independent Non-Tax Revenue	57,918,222,805	153,751,000,000	42,015,000,000	111,736,000,000.00	80,389,423,713	31,346,576,286.95	71.9%
Foreign Grants		20,883,104,318	20,405,016,501	478,087,817.20		478,087,817.20	0.0%
Domestic Grants	483,933,981	15,172,835,875	18,369,576,308	33,542,412,182.80	23,297,649,559	10,244,762,623.60	69.5%
Foreign Loans	1,543,876,713	34,533,000,000	-	34,533,000,000.00	110,692,150,877	76,159,150,876.65	320.5%
Domestic Loans	116,090,277,778	63,000,000,000	10,471,000,000	73,471,000,000.00	125,296,670,964	51,825,670,963.85	170.5%
Other Revenues		97,700,963,458	18,485,529,458	79,215,434,000.00	17,486,353,404	61,729,080,596.37	22.1%
Transfer from other Government Entities				-		-	
Total Revenue (a)	752,335,521,604.06	1,071,028,903,651.42	258,563,969,651.42	812,464,934,000.00	892,098,377,923.07	79,633,443,923.07	109.8%
Expenditure:							
Salaries, Wages and Allowances	98,636,995,634.71	125,448,000,000.00		125,448,000,000.00	128,941,000,000.00	3,493,000,000.00	102.8%
CRF Charges (Salary)				-		-	
Social Contributions	3,818,242,202.66	6,269,000,000.00		6,269,000,000.00	6,281,000,000.00	12,000,000.00	100.2%
Social Benefits	4,676,976,000.00	36,190,000,000.00	1,763,000,000.00	34,427,000,000.00	20,723,000,000.00	13,704,000,000.00	60.2%
Overheads		249,940,000,000.00	16,349,000,000.00	233,591,000,000.00	182,968,000,000.00	50,623,000,000.00	78.3%
Grants & Contributions	7,677,301.70	57,290,000,000.00	11,051,000,000.00	46,239,000,000.00	29,278,000,000.00	16,961,000,000.00	63.3%
Public Debt Charges	62,533,163.33	225,381,000,000.00	135,803,000,000.00	89,578,000,000.00	149,891,000,000.00	60,313,000,000.00	167.3%
Transfers				-		-	
Capital Expenditure	126,086,127.75	468,044,000,000.00	83,139,000,000.00	384,905,000,000.00	287,754,000,000.00	97,151,000,000.00	74.8%
Total Expenditure (b)	107,328,510,430.15	1,168,562,000,000.00	248,105,000,000.00	920,457,000,000.00	805,836,000,000.00	114,621,000,000.00	87.5%
Surplus/Deficit from Operating Activities c = (a-b)	645,007,011,173.91	97,533,096,348.58	10,458,969,651.42	107,992,066,000.00	86,262,377,923.07	34,987,556,076.93	-79.9%
Gains/Loss on Disposal of Asset				-		-	
Gain/Loss on Foreign Exchange Transaction	- 2,332,948,988				120,008,936,924.00	120,008,936,924.00	
Total Non-Operating Revenue/(Expenses)	- 2,332,948,987.82				120,008,936,923.83	120,008,936,923.83	
Surplus/(Deficit) from Ordinary Activities	- 31,051,177,071.45		167,555,291,882.91	167,555,291,882.91	49,212,118,025.37	216,767,409,908.28	-29.4%
Net Surplus/ (Deficit) for the Period	- 33,384,126,059.27		167,555,291,882.91	167,555,291,882.91	169,221,054,949.20	336,776,346,832.11	-101.0%

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Statement of Changes in Net Assets			
Item	Accumulated Surplus	Available for sale Reserve	Total reserve
Opening Balance as at 1 January 2020	1,399,930,371	46,665,926	1,446,596,297.00
Actuarial Gains/(Losses)	892,887		892,887.00
Change in Fair Value Available-for-sale Financial Assets	181,145,355	10,313,037	191,458,392.00
Surplus/(Deficit) for the period	- 152,517,448		- 152,517,448.00
Balance as at 31 December 2020	1,429,451,165.00	56,978,963.00	1,486,430,128.00

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Expenditure: Where does the Money go?

Top Ten Recurrent Allocation by Sectors

MDA/Sectors	2020 Final Budget	2020 Actual Amount	Variance*	Performance (%)*	Sector Share in Total Budget	Sector Share in Total Actual Expenditure
General Public Services	154,961,500,018	167,253,100,296	- 12,291,600,278	107.9%	37.5%	42.9%
Public Order and Safety	24,295,519,803	23,441,295,825	854,223,978	96.5%	5.9%	6.0%
Economic Affairs	49,071,973,240	47,115,664,572	1,956,308,668	96.0%	11.9%	12.1%
Environment	23,655,374,263	19,252,384,050	4,402,990,213	81.4%	5.7%	4.9%
Housing and Community Amenities	4,026,852,134	4,253,922,168	- 227,070,034	105.6%	1.0%	1.1%
Health	71,752,978,881	49,088,792,586	22,664,186,295	68.4%	17.4%	12.6%
Recreation, Culture and Religion	4,514,626,627	2,667,521,389	1,847,105,238	59.1%	1.1%	0.7%
Education	77,755,636,998	73,388,721,578	4,366,915,420	94.4%	18.8%	18.8%
Social Protection	3,372,468,667	3,251,330,809	121,137,858	96.4%	0.8%	0.8%
Other MDA Expenditure			-		0.0%	0.0%
Total (Except Other MDA Expenditure)	413,406,930,630	389,712,733,274	23,694,197,356	94.3%	100.0%	100.0%
Total Budgeted Expenditure	413,406,930,630	389,712,733,274	23,694,197,356	94.3%		

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Top Ten Capital Allocation by Sectors

MDA/Sectors	2020 Final Budget	2020 Actual Amount	Variance*	Performance (%)*	Sector Share in Total Budget	Sector Share in Total Actual Expenditure
General Public Services	177,946,858,803	217,300,949,757	- 39,354,090,954	122.1%	35.1%	47.8%
Public Order and Safety	12,769,184,555	6,986,959,053	5,782,225,502	54.7%	2.5%	1.5%
Economic Affairs	195,350,088,608	155,632,641,441	39,717,447,166	79.7%	38.5%	34.2%
Environment	35,046,646,838	31,302,033,472	3,744,613,366	89.3%	6.9%	6.9%
Housing and Community Amenities	26,641,676,830	13,210,425,270	13,431,251,557	49.6%	5.3%	2.9%
Health	25,508,939,615	11,474,267,570	14,034,672,045	45.0%	5.0%	2.5%
Recreation, Culture and Religion	1,199,926,145	492,140,142	707,786,003	41.0%	0.2%	0.1%
Education	30,616,097,431	17,371,794,696	13,244,302,735	56.7%	6.0%	3.8%
Social Protection	1,982,239,888	998,011,034	984,228,854	50.3%	0.4%	0.2%
Other MDA Expenditure			-		0.0%	0.0%
Total (Except Other MDA Expenditure)	507,061,658,713	454,769,222,440	52,292,436,273	89.7%	100.0%	100.0%
Total Budgeted Expenditure	507,061,658,713	454,769,222,440	52,292,436,273	89.7%		

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Top Ten Total Allocation by Sectors

MDA/Sectors	2020 Final Budget	2020 Actual Amount	Variance*	Performance (%)*	Sector Share in Total Budget	Sector Share in Total Actual Expenditure
General Public Services	332,908,358,821	384,554,050,053	- 51,645,691,233	115.5%	36.2%	45.5%
Public Order and Safety	37,064,704,358	30,428,254,878	6,636,449,480	82.1%	4.0%	3.6%
Economic Affairs	244,422,061,847	202,748,306,013	41,673,755,834	83.0%	26.6%	24.0%
Environment	58,702,021,101	50,554,417,522	8,147,603,579	86.1%	6.4%	6.0%
Housing and Community Amenities	30,668,528,965	17,464,347,442	13,204,181,523	56.9%	3.3%	2.1%
Health	97,261,918,496	60,563,060,156	36,698,858,340	62.3%	10.6%	7.2%
Recreation, Culture and Religion	5,714,552,772	3,159,661,531	2,554,891,241	55.3%	0.6%	0.4%
Education	108,371,734,429	90,760,516,275	17,611,218,154	83.7%	11.8%	10.7%
Social Protection	5,354,708,555	4,249,341,844	1,105,366,712	79.4%	0.6%	0.5%
Other MDA Expenditure			-		0.0%	0.0%
Total (Except Other MDA Expenditure)	920,468,589,343	844,481,955,714	75,986,633,630	91.7%	100.0%	100.0%
Total Budgeted Expenditure	920,468,589,343	844,481,955,714	75,986,633,630	91.7%		

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Top Value Projects								
Project	Project Location	Programme Code	MDA Responsible	2020 Final Budget	2020 Actual Amount	Variance*	Performance (%)*	Completion Status
Project Stabilisation Fund	State wide	17	Mimistry of Works	10,516,791,600	2,425,080,271	8,091,711,329	23.1%	Ongoing
Drainage Services & Water Resources	State wide	9	Office of Drainage Services & V	12,389,147,690	8,721,311,401	3,667,836,289	70.4%	Ongoing
Lagos Badagry Expressway	Badagry LGA	17	Mimistry of Works	8,034,012,975	5,085,386,159	2,948,626,817	63.3%	Ongoing
State Infrastructure Intervention Fund	State wide	17	Mimistry of Works	10,000,000,000	8,579,449,746	1,420,550,254	85.8%	Ongoing
Construction of Flyover @ Agege, Pen- Cinema	Agege LGA	17	Mimistry of Works	7,846,204,880	7,846,204,880	0	100.0%	Complete
Operation Deep Clean	State wide	9	LAWMA	5,865,808,800	4,211,093,552	1,654,715,248	71.8%	Ongoing
Waterfront Infrastructure Development	State wide	16	Ministry of Waterfront Infrastruc	3,824,505,770	3,214,803,207	609,702,563	84.1%	Ongoing
Oshodi Airport Road	Oshodi LGA	17	Mimistry of Works	724,686,480	568,446,023	156,240,457	78.4%	Ongoing
LWC(New Water Works)	Ifako Ijaiye LGA	17	Lagos Water Corporation	3,711,808,800	3,189,987,398	521,821,402	85.9%	Ongoing
Public Works Corporation	State wide	17	Public Works Corporation	2,835,072,185	2,800,000,000	35,072,185	98.8%	Ongoing
Holistic Shoreline Project	State wide	16	Ministry of Waterfront Infrastruc	2,932,985,003	2,564,612,544	368,372,459	87.4%	Ongoing
Urban Renewal/Regeneration - Agege, GRA Ikeja, Ikoyi,	State wide	17	Mimistry of Works	1,101,759,120	1,079,034,552	22,724,568	97.9%	Ongoing
Dualization of Lekki-Epe Expressway from Eleko Junctio	Lekki LGA	17	Mimistry of Works	3,256,179,360	3,218,951,618	37,227,742	98.9%	Ongoing
Strategic Roads in Epe	Epe LGA	17	Mimistry of Works	2,551,114,000	2,346,569,957	204,544,043	92.0%	Ongoing
Road Maintenance	State wide	17	Public Works Corporation	726,857,559	720,000,000	6,857,559	99.1%	Ongoing
Special Building/Strategic Projects	State wide	17	Mimistry of Works	834,702,647	834,702,647	0	100.0%	Complete
Lekki Foreshore	Lekki LGA	16	Ministry of Waterfront Infrastruc	657,328,334	639,982,784	17,345,550	97.4%	Ongoing

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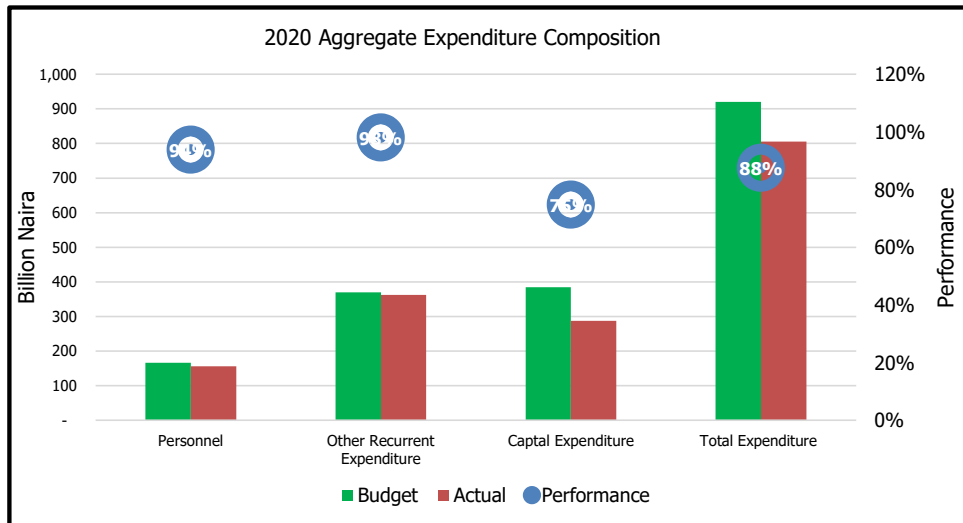
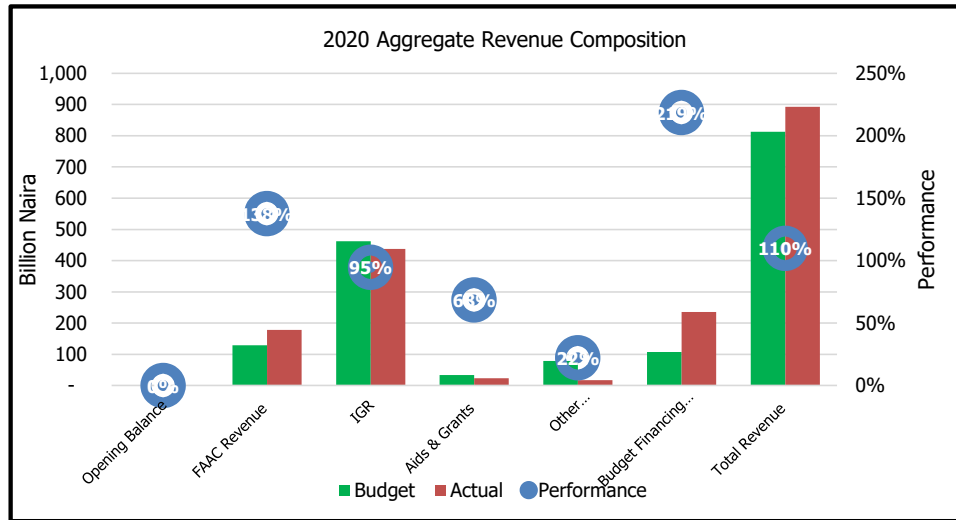
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Year	2020
Budget Title	BUDGET OF AWAKENING TO A GREATER LAGOS

Citizens Nominated Projects								
Project	Project Location	Programme Code	MDA Responsible	2020 Final Budget	2020 Actual Amount	Variance*	Performance (%)*	Completion Status
Project Stabilisation Fund	State wide	17	Mimistry of Works	10,516,791,600	2,425,080,271	8,091,711,329	23.1%	Ongoing
Drainage Services & Water Resources	State wide	9	Office of Drainage Services & Water Resources	12,389,147,690	8,721,311,401	3,667,836,289	70.4%	Ongoing
Lagos Badagry Expressway	Badagry LGA	17	Mimistry of Works	8,034,012,975	5,085,386,159	2,948,626,817	63.3%	Ongoing
State Infrastructure Intervention Fund	State wide	17	Mimistry of Works	10,000,000,000	8,579,449,746	1,420,550,254	85.8%	Ongoing
Construction of Flyover @ Agege, Pen- Cinema	Agege LGA	17	Mimistry of Works	7,846,204,880	7,846,204,880	-	100.0%	Complete
Operation Deep Clean	State wide	9	LAWMA	5,865,808,800	4,211,093,552	1,654,715,248	71.8%	Ongoing
Waterfront Infrastructure Development	State wide	16	Ministry of Waterfront Infrastructure Development	3,824,505,770	3,214,803,207	609,702,563	84.1%	Ongoing
Oshodi Airport Road	Oshodi LGA	17	Mimistry of Works	724,686,480	568,446,023	156,240,457	78.4%	Ongoing
LWC(New Water Works)	Ifako Ijaiye LGA	17	Lagos Water Corporation	3,711,808,800	3,189,987,398	521,821,402	85.9%	Ongoing
Public Works Corporation	State wide	17	Public Works Corporation	2,835,072,185	2,800,000,000	35,072,185	98.8%	Ongoing
Holistic Shoreline Project	State wide	16	Ministry of Waterfront Infrastructure Development	2,932,985,003	2,564,612,544	368,372,459	87.4%	Ongoing
Urban Renewal/Regeneration - Agege, GRA Ikeja, Ikoyi, V.I., Bariga & Others	State wide	17	Mimistry of Works	1,101,759,120	1,079,034,552	22,724,568	97.9%	Ongoing
Dualization of Lekki-Epe Expressway from Eleko Junction	Lekki LGA	17	Mimistry of Works	3,256,179,360	3,218,951,618	37,227,742	98.9%	Ongoing
Strategic Roads in Epe	Epe LGA	17	Mimistry of Works	2,551,114,000	2,346,569,957	204,544,043	92.0%	Ongoing
Road Maintenance	State wide	17	Public Works Corporation	726,857,559	720,000,000	6,857,559	99.1%	Ongoing
Special Building/Strategic Projects	State wide	17	Mimistry of Works	834,702,647	834,702,647	-	100.0%	Complete
Lekki Foreshore	Lekki LGA	16	Ministry of Waterfront Infrastructure Development	657,328,334	639,982,784	17,345,550	97.4%	Ongoing

* Variance and Performance is assessed against final budget. Negative variance for expenditure items means actuals were above budget.

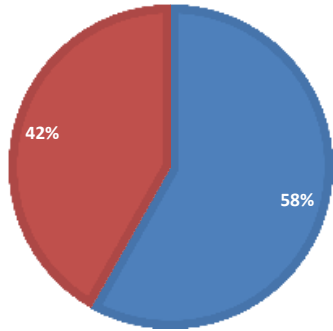
NOTES
All numbers must be rounded to the nearest number
All description/item cells are coloured grey
All figure input cells are coloured pink
All calculation cells are coloured yellow
All title cells are coloured green

Graphs as per captions in Template



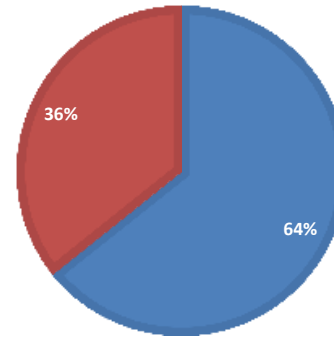
Budgeted Expenditure Composition

■ Total Recurrent Expenditure ■ Total Capital Expenditure



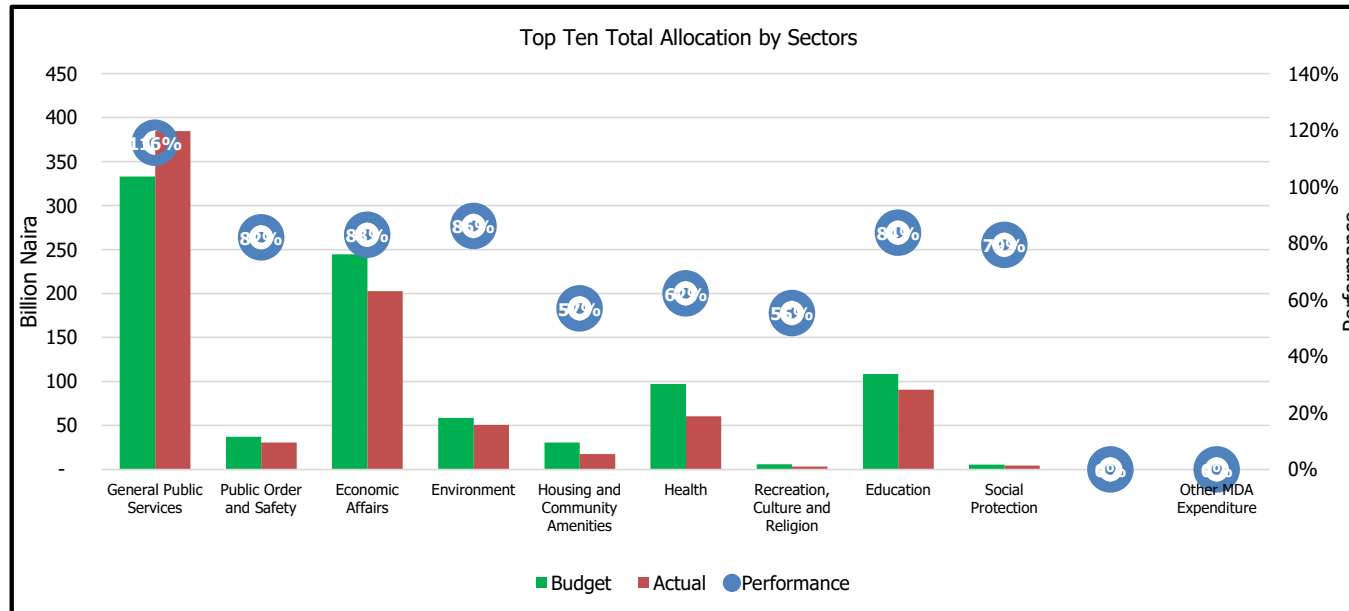
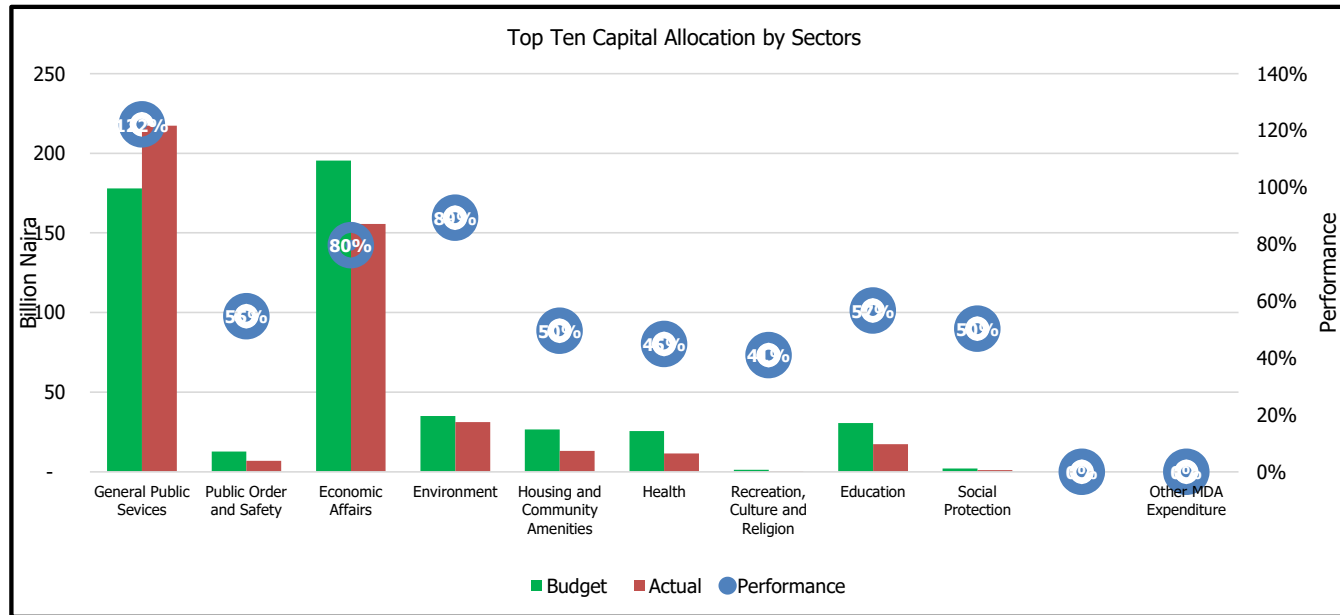
Actual Expenditure Composition

■ Total Recurrent Expenditure ■ Total Capital Expenditure



Top Ten Recurrent Allocation by Sectors

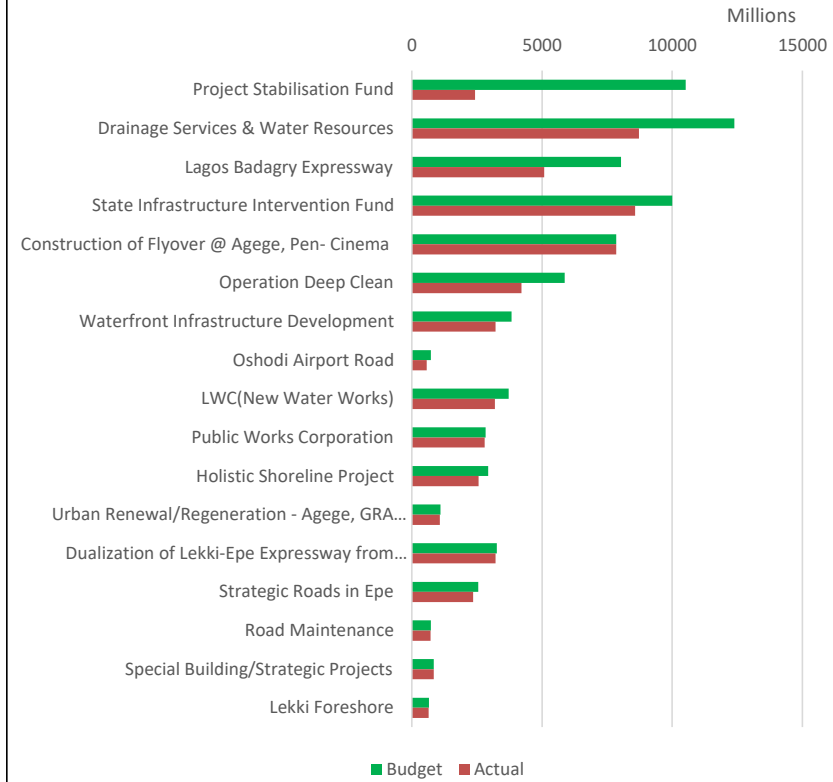




Top Value Projects



Citizens Projects



Other graphs

