



Lagos State Government

BUDGET PERFORMANCE REPORT – Q4 2022

January 2022

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1 Summary of Performance

1.A Introduction

This Budget Performance Report for the Fourth Quarter, 2021 provides information on activities and performance of the budget, which we trust all stakeholders will find useful.

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

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

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

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

This report includes, the Approved Revised Budget for 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 Q4, 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
- Overheads - Economic Account Class
- Capital - Economic Sub-Account Type
- Others - Economic Account Classes

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

1.B Revenue Performance

Lagos State 4th Quarter Overall Revenue Performance for the Period ended 31 December 2021 was 79.6% compared to the expected 100% of the overall Revenue Projection for the same period under review. The shortfall in the revenue projection is due to significant revenue gaps in key areas, especially taxation of high-net-worth individuals, direct assessments, informal sector, digital economy, stamp duties, and Land Use Charge. The Administration has however put in place reforms to increase its Revenue Performance by empowering Lagos State Internal Revenue Service and other Revenue Generating MDAs.

The total revenue is comprised of Government Share of FAAC Allocation, which outperformed at 100.9% owing to the strong receipt from VAT; Independent Revenue (taxes related), with a fair performance of 74% largely due to the slow conversion of demand notices on high-net-worth individuals, direct assessments and informal sector related taxation. Capital Receipts comprising of Aids & Grants and Capital Development (CDF) Receipts closed strongly at 91.9%. Grants average performance of 47.2% was largely due to procurement and conversion processes of engaged Development Partners.

In summary, the Total Revenue with opening balance for the State closed at 84.7%, thus leaving a deficit window below 15%.

1.C Recurrent Expenditure Performance

Lagos State 4th Quarter Overall Recurrent Expenditure Performance for the Period ended 31 December 2021 was 88.7%.

The 11.3% attrition is considered positive and attributable to the tight expenditure controls put in place by the Administration to reduce leakages and optimize procurements of consumables through the deepening of the procurement process and providing the required dependencies for MDAs responsible for expenditure management and controls to effectively deliver on their core mandates.

1.D Capital Expenditure Performance

The 4th Quarter Overall Capital Expenditure Performance for the Period ended 31 December 2021 closed at 83.6%, representing a deviation of 16.4% for the year under review.

The decent Capital Expenditure Performance is largely due to the Administration's deliberate and sustained mobilization of contractors and vendors to speed up the delivery of ongoing and newly awarded projects.

It is imperative to note and as mentioned in the 3rd Quarter BPR, that the application of the proceeds of the N137.3bn Bond Programme in the last quarter of year 2021 significantly assisted to improve capital expenditures spends, as the Bonds proceeds were strictly tied to Capital Projects.

It is important to note as highlighted in the Recurrent Expenditure Performance Analysis, that the tight expenditure control and procurement processes also played a role in the performance and execution of capital projects.

1.E Conclusions

- **Year 2021 Budget Revision – N1,256,568,100,152.58** (Original – N1,161,572,460,717.420)

The Administration's resolve to complete ongoing high priority projects; and the need to commission approved capital projects whose gestation periods fall within the foreseeable future forms part of the key drivers for the revision of Year 2021 Budget from N1,161,572,460,717.420 original budget size to **N1,256,568,100,152.58 revised estimated budget size respectively**

- **The Q4 2021 Revenue recorded a cumulative performance of 79.6%.**

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

- **Q4 Recurrent Expenditure recorded a performance of 88.7%**

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

- **Q4 CAPEX recorded a performance of 83.6%**

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

- **Overall Q4 Budget performed at 85.7%, represents a 14.3% departure from the projected 100% performance for the Year Ended 31st December 2021**

2 Budget Reports

2.A Summary

Table 1: Lagos State Government 2021 Q4 Budget Performance Report Summary

Lagos State Government 2021 Q4 Budget Performance Report - Summary

Item	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
Opening Balance	21,991,940,000.00	-	-	21,991,940,000.00		- 21,991,940,000.00
Recurrent Revenue	899,216,879,755.95	920,556,985,780.94	199,570,686,543.16	733,051,600,000.00	79.6%	187,505,385,780.94
11 - GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	175,400,000,000.00	192,400,000,000.00	51,628,693,553.27	194,146,999,242.00	100.9%	- 1,746,999,242.00
12 - INDEPENDENT REVENUE	723,816,879,755.95	728,156,985,780.94	147,941,992,989.89	538,904,600,758.00	74.0%	189,252,385,022.94
Recurrent Expenditure	458,711,317,445.81	513,343,338,738.30	136,347,706,933.53	455,098,090,020.21	88.7%	58,245,248,718.09
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	169,139,212,469.00	170,526,148,813.07	44,055,175,183.73	160,037,748,276.44	93.8%	10,488,400,536.63
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	289,572,104,976.81	342,817,189,925.23	92,292,531,749.80	295,060,341,743.77	86.1%	47,756,848,181.46
Breakdown of Other Recurrent Costs						
2202 - OVERHEAD COST	244,755,367,746.47	256,914,499,676.91	62,489,340,965.40	228,681,009,626.85	89.0%	28,233,490,050.06
OTHER RECURRENT (2203-2208)	44,816,737,230.34	85,902,690,248.32	29,803,190,784.40	66,379,332,116.92	77.3%	19,523,358,131.40
Transfer to Capital Account	462,497,502,310.14	407,213,647,042.64	63,222,979,609.63	299,945,449,979.79	73.7%	107,268,197,062.86
Capital Receipts	255,855,580,961.47	336,010,364,371.65	170,337,034,950.90	308,722,082,457.05	91.9%	27,288,281,914.60
13 - AID AND GRANTS	43,147,025,237.50	20,130,802,528.21	983,190,381.67	9,506,043,395.12	47.2%	10,624,759,133.09
14 - CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS	212,708,555,723.97	315,879,561,843.44	169,353,844,569.23	299,216,039,061.93	94.7%	16,663,522,781.51
23 - CAPITAL EXPENDITURE	704,861,143,271.61	743,224,761,414.29	254,841,915,939.18	621,611,671,270.15	83.6%	121,613,090,144.14
Total Revenue (including OB)	1,177,064,400,717.42	1,256,567,350,152.59	369,907,721,494.06	1,063,765,622,457.05	84.7%	192,801,727,695.54
Total Expenditure	1,163,572,460,717.42	1,256,568,100,152.58	391,189,622,872.71	1,076,709,761,290.36	85.7%	179,858,338,862.22
Closing Balance	13,491,940,000.00	- 750,000.00	- 21,281,901,378.65	- 12,944,138,833.31	1725885.2%	12,943,388,833.32

2.B Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

Lagos State Government Budget Performance Report 2021 Q4 - Total Revenue by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
-	Total Revenue	<u>1,155,072,460,717.42</u>	<u>1,256,567,350,152.59</u>	<u>369,907,721,494.06</u>	<u>1,041,773,682,457.05</u>	<u>82.9%</u>	<u>214,793,667,695.54</u>
010000000000	ADMINISTRATION SECTOR	11,320,344,058.50	13,585,241,558.50	1,838,702,727.22	6,614,338,566.95	48.7%	6,970,902,991.55
011100000000	Governor's Office	8,796,718,500.50	11,324,816,000.50	1,548,621,779.76	5,049,063,036.32	44.6%	6,275,752,964.18
011100100200	Office of The Deputy Governor	1,000,000.00	1,000,000.00	128,330.24	1,007,855.46	100.8%	- 7,855.46
011100200100	Office of The Special Advisers, Senior Special Assistants and Special Assistants to The Governor	9,850,000.00	-	-	4,220,323.40	-	- 4,220,323.40
011101000100	Lagos State Public Procurement Agency (LASPPA)	2,500,000,000.00	2,500,000,000.00	320,825,592.37	1,569,638,637.53	62.8%	930,361,362.47
011101700100	Cabinet Secretariat Office	1,000,000.00	1,000,000.00	128,330.24	503,855.46	50.4%	496,144.54
011101900100	Special Duties Office	2,000,000.00	-	-	999,050.44	-	- 999,050.44
011102100100	Lagos State Liaison Office -	35,000,000.00	35,000,000.00	4,491,558.29	10,776,440.93	30.8%	24,223,559.07
011102400100	Lagos Safety Commission	160,000,000.00	160,000,000.00	20,532,837.91	100,456,872.80	62.8%	59,543,127.20
011103400100	Office of Transformation, Creativity and Innovation	52,500.00	-	-	46,175.07	-	- 46,175.07
011103600100	Ministry of Home Affairs	85,036,000.00	85,036,000.00	10,912,690.03	59,090,316.47	69.5%	25,945,683.53
011104400100	Ministry of Special Duties & Inter-Governmental Relations	-	2,000,000.00	256,660.47	256,660.47	12.8%	1,743,339.53
011105100100	Lagos State Lotteries Board	4,000,000,000.50	6,500,000,000.50	613,851,999.25	1,724,061,751.10	26.5%	4,775,938,249.40
011110500100	Office of The Chief of Staff	2,200,000.00	2,200,000.00	282,326.52	1,381,282.00	62.8%	818,718.00
011111100100	Office of Public Private Partnership	2,000,000,000.00	2,000,000,000.00	572,260,473.89	1,571,310,910.02	78.6%	428,689,089.98
011113600100	Fire Service	-	35,000,000.00	4,491,558.29	4,491,558.29	12.8%	30,508,441.71
011113700100	Neighbourhood Safety Agency	280,000.00	280,000.00	35,932.47	175,799.53	62.8%	104,200.47
011113800100	Lagos State Records and Archives Bureau	300,000.00	300,000.00	38,499.07	260,556.64	86.9%	39,443.36
011113110110	Parastatals Monitoring Office	-	3,000,000.00	384,990.71	384,990.71	12.8%	2,615,009.29
011200000000	State Assembly	102,850,000.00	50,000,000.00	6,416,511.85	62,732,680.53	125.5%	- 12,732,680.53
011200300100	State House of Assembly	50,000,000.00	50,000,000.00	6,416,511.85	31,392,772.75	62.8%	18,607,227.25
011200800100	General Service Office	52,850,000.00	-	-	31,339,907.77	-	- 31,339,907.77
012300000000	Ministry of Information and Strategy	1,822,475,858.00	1,822,475,858.00	233,878,758.69	1,153,379,885.07	63.3%	669,095,972.93
012300100100	Ministry of Information and Strategy and Strategy	1,880,200.00	1,880,200.00	241,286.51	1,837,969.83	97.8%	42,230.17
012300300100	Lagos State Television Service	476,075,147.00	476,075,147.00	61,094,836.42	298,906,378.04	62.8%	177,168,768.96
012300400100	Lagos State Radio Services	335,547,206.00	335,547,206.00	43,060,852.45	210,675,143.70	62.8%	124,872,062.30

012300400200	Lagos State Traffic Radio	137,973,305.00	137,973,305.00	17,706,146.92	86,627,292.19	62.8%	51,346,012.81
012301000100	Lagos State Film & Video Censors' Board	21,000,000.00	21,000,000.00	2,694,934.98	21,655,964.56	103.1%	655,964.56
012301300100	Lagos State Printing Corporation Printing and Publishing	850,000,000.00	850,000,000.00	109,080,701.41	533,677,136.76	62.8%	316,322,863.24
012500000000	Office of the Head of Service/Public Service Office	106,000,000.00	158,850,000.00	20,385,258.14	73,171,931.25	46.1%	85,678,068.75
012500100100	Establishment and Training	6,000,000.00	6,000,000.00	769,981.42	3,604,132.73	60.1%	2,395,867.27
012500700100	Public Service Office	-	52,850,000.00	6,782,253.02	6,782,253.02	12.8%	46,067,746.98
012500800100	Public Service Staff Development Center	100,000,000.00	100,000,000.00	12,833,023.69	62,785,545.50	62.8%	37,214,454.50
014000000000	Office of the Auditor General State	304,100,000.00	2,900,000.00	372,157.69	152,847,776.50	5270.6%	- 149,947,776.50
014000100100	Office of the Auditor General State	304,100,000.00	2,600,000.00	333,658.62	152,809,277.43	5877.3%	- 150,209,277.43
014000200100	Lagos State Audit Service Commission	-	300,000.00	38,499.07	38,499.07	12.8%	261,500.93
014700000000	Civil Service Commission	125,514,700.00	163,514,700.00	20,983,880.20	83,786,138.08	51.2%	79,728,561.92
014700100200	Public Service Commission	500,000.00	160,500,000.00	20,597,003.03	20,951,265.64	13.1%	139,548,734.36
014700100300	Lagos State Pension Commission (LASPEC)	125,000,000.00	14,700.00	1,886.45	62,442,538.71	424779.2%	- 62,427,838.71
014700100400	Civil Service Pensions Office	14,700.00	3,000,000.00	384,990.71	392,333.73	13.1%	2,607,666.27
014800000000	Independent Electoral Commission	62,685,000.00	62,685,000.00	8,044,380.90	39,357,119.20	62.8%	23,327,880.80
014800100100	Lagos Independent Electoral Commission	62,685,000.00	62,685,000.00	8,044,380.90	39,357,119.20	62.8%	23,327,880.80
020000000000	ECONOMIC SECTOR	1,113,487,777,736.74	1,203,505,733,752.67	361,932,360,500.26	1,016,044,950,220.40	84.4%	187,460,783,532.27
021500000000	Ministry of Agriculture	5,385,000,000.00	5,385,000,000.00	691,058,325.96	4,071,737,720.26	75.6%	1,313,262,279.74
021500100100	Ministry of Agriculture Hqtrs	5,385,000,000.00	5,385,000,000.00	691,058,325.96	4,071,737,720.26	75.6%	1,313,262,279.74
022000000000	Ministry of Finance	908,115,725,550.89	1,019,419,085,114.78	330,206,968,462.57	917,643,949,328.14	90.0%	101,775,135,786.64
022000100100	Ministry of Finance Hqtrs	19,000,000,000.00	19,000,000,000.00	5,606,783,443.90	9,569,472,863.96	50.4%	9,430,527,136.04
022000200100	Debt Management Office	192,544,075,550.89	271,994,000,000.00	155,335,180,457.00	280,574,180,457.00	103.2%	- 8,580,180,457.00
022000700100	Office of The Accountant General/State Treasury Office	185,987,650,000.00	216,392,585,114.78	51,692,942,086.40	199,915,606,323.18	92.4%	16,476,978,791.60
022000800100	Lagos State Internal Revenue Service	510,584,000,000.00	512,032,500,000.00	117,572,062,475.27	427,584,689,684.00	83.5%	84,447,810,316.00
022200000000	Ministry of Commerce, Industry and Cooperatives	135,200,000.00	203,200,000.00	26,076,704.15	83,718,939.41	41.2%	119,481,060.59
022200100100	Ministry of Commerce, Industry and Cooperatives	127,000,000.00	127,000,000.00	16,297,940.09	69,844,068.57	55.0%	57,155,931.43
022205500100	Lagos State Cooperative College	2,000,000.00	70,000,000.00	8,983,116.59	9,982,167.02	14.3%	60,017,832.98
022205600100	Central Business District	6,200,000.00	6,200,000.00	795,647.47	3,892,703.82	62.8%	2,307,296.18
022700000000	Ministry of Wealth Creation and Employment	4,900,000.00	4,900,000.00	628,818.16	4,350,491.73	88.8%	549,508.27
022700100100	Ministry of Wealth Creation and Employment	4,900,000.00	4,900,000.00	628,818.16	4,350,491.73	88.8%	549,508.27
022800000000	Ministry of Science and Technology	1,841,594,100.00	1,841,594,100.00	236,332,207.21	571,054,789.60	31.0%	1,270,539,310.40
022800100100	Ministry of Science and Technology	3,500,000.00	3,500,000.00	449,155.83	2,197,494.09	62.8%	1,302,505.91
022810200100	Lagos State Residents Registration Agency (LASRRA)	1,838,094,100.00	1,838,094,100.00	235,883,051.38	568,857,295.51	30.9%	1,269,236,804.49
022900000000	Ministry of Transportation	20,115,178,736.00	24,585,575,176.00	5,236,622,644.31	16,381,161,313.67	66.6%	8,204,413,862.33

022900100100	Ministry of Transportation	5,682,000,000.00	5,682,000,000.00	729,172,406.33	4,574,918,757.75	80.5%	1,107,081,242.25
022905300100	Lagos State Metropolitan Area Transport Authority(LAMATA)	-	640,146,440.00	82,150,144.33	82,150,144.33	12.8%	557,996,295.67
022905320100	Lagos State Ferry Services	490,000,000.00	490,000,000.00	62,881,816.10	307,649,172.96	62.8%	182,350,827.04
022905400100	Lagos State Drivers' Institute	200,000,000.00	200,000,000.00	25,666,047.39	125,571,091.00	62.8%	74,428,909.00
022905410100	Motor Vehicle Administration Agency	11,373,178,736.00	11,373,178,736.00	3,541,072,678.53	9,303,343,829.19	81.8%	2,069,834,906.81
022905420100	Lagos State Number Plate & Production Authority	-	3,780,250,000.00	485,120,378.22	485,120,378.22	12.8%	3,295,129,621.78
022905500100	Lagos State Traffic Management Agency (LASTMA)	2,230,000,000.00	2,280,000,000.00	292,592,940.24	1,406,534,176.52	61.7%	873,465,823.48
022905510100	Lagos State Waterways Authority	140,000,000.00	140,000,000.00	17,966,233.17	95,873,763.70	68.5%	44,126,236.30
023100000000	Ministry of Energy & Mineral Resources Development	324,522,708.00	324,522,708.00	41,646,076.01	214,322,976.49	66.0%	110,199,731.51
023100100100	Ministry of Energy & Mineral Resources Development	106,044,800.00	106,044,800.00	13,608,754.31	77,150,430.16	72.8%	28,894,369.84
023100300100	Lagos State Electricity Board	40,000,000.00	40,000,000.00	5,133,209.48	25,114,218.20	62.8%	14,885,781.80
023100400100	Ibile Oil & Gas (IOGAS)	178,477,908.00	178,477,908.00	22,904,112.22	112,058,328.14	62.8%	66,419,579.86
023400000000	Ministry of Works & Infrastructure	6,014,000,000.00	6,014,000,000.00	771,778,045.00	3,583,224,575.89	59.6%	2,430,775,424.11
023400100100	Ministry of Works & Infrastructure	14,000,000.00	14,000,000.00	1,796,623.32	4,440,976.37	31.7%	9,559,023.63
023400200100	Office of Surveyor -General of The State	4,000,000,000.00	4,000,000,000.00	513,320,947.79	2,323,072,689.49	58.1%	1,676,927,310.51
023407400100	Lagos State Infrastructural Maintenance& Regulatory Agency (LASIMRA)	2,000,000,000.00	2,000,000,000.00	256,660,473.89	1,255,710,910.02	62.8%	744,289,089.98
023600000000	Ministry of Tourism, Arts & Culture	15,000,000.00	265,000,000.00	34,007,512.79	47,200,391.06	17.8%	217,799,608.94
023600100100	Ministry of Tourism, Arts & Culture	-	250,000,000.00	32,082,559.24	32,082,559.24	12.8%	217,917,440.76
023600400100	Council for Art And Culture	15,000,000.00	15,000,000.00	1,924,953.55	15,117,831.83	100.8%	- 117,831.83
023800000000	Ministry of Economic Planning & Budget(HQ)	43,148,525,237.50	20,132,302,528.21	983,382,877.03	9,507,555,178.30	47.2%	10,624,747,349.91
023800100100	Ministry of Economic Planning & Budget(HQ)	43,148,525,237.50	20,132,302,528.21	983,382,877.03	9,507,555,178.30	47.2%	10,624,747,349.91
025200000000	Ministry of Water Resources	2,200,000,000.00	1,800,000,000.00	230,994,426.50	1,228,724,906.25	68.3%	571,275,093.75
025210200100	Lagos Water Corporation	1,400,000,000.00	1,400,000,000.00	179,662,331.73	878,997,637.02	62.8%	521,002,362.98
025210500100	Water Regulatory Commission	800,000,000.00	400,000,000.00	51,332,094.78	349,727,269.23	87.4%	50,272,730.77
025300000000	Ministry of Housing	75,644,598,401.35	73,014,802,529.68	17,640,051,984.17	35,526,880,488.14	48.7%	37,487,922,041.54
025300100100	Ministry of Housing	6,158,881,690.77	6,139,713,248.00	4,629,914,433.26	5,866,576,965.03	95.6%	273,136,282.97
025305300100	Lagos State Development Property Corporation	-	300,000,000.00	38,499,071.08	38,499,071.08	12.8%	261,500,928.92
025305500100	New Towns Development Authority	3,835,035,999.58	6,750,000,000.00	4,196,247,677.71	6,282,703,317.07	93.1%	467,296,682.93
025305700100	Lagos State Real Estate Transaction Department (LASRETRAD)	-	3,505,703,050.00	449,887,703.07	449,887,703.07	12.8%	3,055,815,346.93
025305800100	Lagos Mortgage Board (LMB)	1,885,991,753.00	2,035,991,752.68	1,487,632,460.21	1,744,875,187.87	85.7%	291,116,564.81
025305810100	Lands Bureau	63,762,588,958.00	54,281,294,479.00	6,837,601,145.34	21,143,019,747.56	39.0%	33,138,274,731.44
025305820100	Valuation Office	2,100,000.00	2,100,000.00	269,493.50	1,318,496.46	62.8%	781,503.54
026000000000	Ministry of Physical Planning and Urban Development	41,493,533,003.00	42,379,583,003.00	5,428,572,170.01	23,002,209,940.55	54.3%	19,377,373,062.45
026000100100	Ministry of Physical Planning and Urban Development	145,994,100.00	700,044,100.00	79,827,066.74	198,299,617.30	28.3%	501,744,482.70

026000200100	Lagos State Physical Planning Permit Authority (LASPPPA)	36,090,818,903.00	36,090,818,903.00	4,631,543,341.44	19,590,044,343.56	54.3%	16,500,774,559.44
026000300100	Lagos State Building Control Authority (LABCA)	4,100,000,000.00	4,240,000,000.00	544,120,204.66	2,159,856,462.28	50.9%	2,080,143,537.72
026000400100	Material Testing Laboratory Services	1,150,000,000.00	1,150,000,000.00	147,579,772.49	1,024,877,323.26	89.1%	125,122,676.74
026000500100	Lagos State Planning & Environmental Monitoring Authority (LASPEMA)	6,720,000.00	6,720,000.00	862,379.19	4,492,788.66	66.9%	2,227,211.34
026000600100	Lagos State Urban Renewal Authority (LASURA)	-	192,000,000.00	24,639,405.49	24,639,405.49	12.8%	167,360,594.51
026100000000	Ministry of Waterfront Infrastructure Development	9,050,000,000.00	8,136,168,593.00	404,240,246.38	4,178,859,180.91	51.4%	3,957,309,412.09
026100100100	Ministry of Waterfront Infrastructure Development	9,050,000,000.00	8,136,168,593.00	404,240,246.38	4,178,859,180.91	51.4%	3,957,309,412.09
030000000000	LAW AND JUSTICE SECTOR	4,437,100,000.00	5,472,100,000.00	702,235,889.60	1,750,498,462.08	32.0%	3,721,601,537.92
031800000000	Judiciary	2,500,500,000.00	500,000.00	64,165.12	605,632,031.89	121126.4%	-
031801100100	Judiciary Service Commission	500,000.00	500,000.00	64,165.12	313,927.73	62.8%	186,072.27
031800400100	High Court of Justice	2,500,000,000.00	-	-	605,318,104.16	-	605,318,104.16
032600000000	Ministry of Justice	1,936,600,000.00	5,471,600,000.00	702,171,724.48	1,144,866,430.19	20.9%	4,326,733,569.81
032600100100	Ministry of Justice	1,866,600,000.00	1,866,600,000.00	239,541,220.29	662,952,018.73	35.5%	1,203,647,981.27
032600200100	Law Reformn Commission	70,000,000.00	35,000,000.00	4,491,558.29	23,775,465.56	67.9%	11,224,534.44
032605100100	Lagos State High Court of Justice	-	3,500,000,000.00	449,155,829.31	449,155,829.31	12.8%	3,050,844,170.69
032605300100	Office of Administrator General	-	20,000,000.00	2,566,604.74	2,566,604.74	12.8%	17,433,395.26
032605400100	Multi-Door Court House	-	50,000,000.00	6,416,511.85	6,416,511.85	12.8%	43,583,488.15
050000000000	SOCIAL SECTOR	25,827,238,922.18	34,004,274,841.42	5,434,422,376.98	17,363,895,207.62	51.1%	16,640,379,633.80
051300000000	Ministry of Youth & Social Development	44,100,000.00	44,100,000.00	5,659,363.45	35,776,425.57	81.1%	8,323,574.43
051300100100	Ministry of Youth & Social Development	44,100,000.00	44,100,000.00	5,659,363.45	35,776,425.57	81.1%	8,323,574.43
051400000000	Ministry of Women Affairs and Poverty Alleviation	8,000,000.00	16,043,000.00	2,058,801.99	3,502,503.74	21.8%	12,540,496.26
051400100100	Ministry of Women Affairs and Poverty Alleviation	-	8,043,000.00	1,032,160.10	1,032,160.10	12.8%	7,010,839.90
051400200100	Women Development Center	8,000,000.00	8,000,000.00	1,026,641.90	2,470,343.64	30.9%	5,529,656.36
051700000000	Ministry of Education	7,919,509,270.00	7,928,694,270.00	1,017,491,214.35	4,067,348,259.81	51.3%	3,861,346,010.19
051700100100	Ministry of Education	825,000,000.00	105,000,000.00	13,474,674.88	439,352,088.78	418.4%	-
051700300100	Lagos State Universal Basic Education Board	-	35,000,000.00	4,491,558.29	4,491,558.29	12.8%	30,508,441.71
051700800100	Library Board	350,000.00	350,000.00	44,915.58	227,749.41	65.1%	122,250.59
051700900100	Lagos State Examinations Board	1,000,000,000.00	1,000,000,000.00	128,330,236.95	387,149,955.01	38.7%	612,850,044.99
051701000100	Agency for Mass Education	10,500,000.00	10,500,000.00	1,347,467.49	4,880,482.28	46.5%	5,619,517.72
051701800100	Lagos State Polytechnic (LASPOTECH)	2,300,000,000.00	2,300,000,000.00	295,159,544.98	1,444,067,546.53	62.8%	855,932,453.47
051702100100	Lagos State University (LASU)	3,000,000,000.00	3,000,000,000.00	384,990,710.84	1,205,291,156.43	40.2%	1,794,708,843.57
051702200100	Lagos State College of Nursing, Midwifery & Public Health Nursing	45,815,000.00	-	-	22,885,747.87	-	22,885,747.87
051702300100	College of Health Technology	63,800,000.00	63,800,000.00	8,187,469.12	40,057,178.03	62.8%	23,742,821.97
051702400100	Micheal Otedola College of Primary Education Noforija Epe(MOCPED)	78,891,770.00	78,891,770.00	10,124,199.54	49,532,628.15	62.8%	29,359,141.85

051702500100	Adeniran Ogunsanya College of Education (AOCED)	556,800,000.00	556,800,000.00	71,454,275.93	349,589,917.35	62.8%	207,210,082.65
051702600100	Education District 1	2,100,000.00	2,100,000.00	269,493.50	1,318,496.46	62.8%	781,503.54
051702600200	Education District 2	1,500,000.00	1,500,000.00	192,495.36	941,783.18	62.8%	558,216.82
051702600300	Education District 3	2,000,000.00	2,000,000.00	256,660.47	1,255,710.91	62.8%	744,289.09
051702600400	Education District 4	2,205,000.00	2,205,000.00	282,968.17	1,384,421.28	62.8%	820,578.72
051702600500	Education District 5	2,047,500.00	2,047,500.00	262,756.16	2,063,584.04	100.8%	16,084.04
051702600600	Education District 6	5,000,000.00	5,000,000.00	641,651.18	3,139,277.28	62.8%	1,860,722.72
051705400100	Lagos State Teaching Service Commission	1,000,000.00	1,000,000.00	128,330.24	627,855.46	62.8%	372,144.54
051705500100	Science Technical and Vocational Board	5,000,000.00	5,000,000.00	641,651.18	3,139,277.28	62.8%	1,860,722.72
051705600100	Lagos State Scholarship Board	17,500,000.00	17,500,000.00	2,245,779.15	10,987,470.46	62.8%	6,512,529.54
051706701600	Office of Education Quality Assurance	-	740,000,000.00	94,964,375.34	94,964,375.34	12.8%	645,035,624.66
051900000000	Special Adviser on Education	-	9,850,000.00	1,264,052.83	1,264,052.83	12.8%	8,585,947.17
051900100100	Special Adviser on Education	-	9,850,000.00	1,264,052.83	1,264,052.83	12.8%	8,585,947.17
052100000000	Ministry of Health	13,309,271,319.18	20,156,640,283.94	3,435,504,443.64	10,061,924,429.77	49.9%	10,094,715,854.17
052100100100	Ministry of Health	72,901,360.14	5,849,785,325.00	1,599,502,356.80	1,644,271,752.75	28.1%	4,205,513,572.25
052100300100	Primary Health Care Board	-	70,000.00	8,983.12	8,983.12	12.8%	61,016.88
052102500100	Lagos State College of Medicine	-	70,000,000.00	8,983,116.59	8,983,116.59	12.8%	61,016,883.41
052102600100	Lagos State University Teaching Hospital (LASUTH)	2,500,000,000.00	2,500,000,000.00	320,825,592.37	1,569,638,637.53	62.8%	930,361,362.47
052110200100	Lagos State Health Management Agency (LASHMA)	-	500,000,000.00	64,165,118.47	64,165,118.47	12.8%	435,834,881.53
052110300100	Board of Traditional Medicine	45,000,000.00	45,000,000.00	5,774,860.66	28,253,495.48	62.8%	16,746,504.52
052100600200	Lagos State College of Nursing and Midwifery	-	95,805,000.00	12,294,678.35	12,294,678.35	12.8%	83,510,321.65
052110500100	Lagos State Health Monitoring and Accreditation Agency	240,000,000.00	240,000,000.00	30,799,256.87	150,685,309.20	62.8%	89,314,690.80
052111500100	Lagos State Blood Transfusion Service	-	120,000,000.00	15,399,628.43	15,399,628.43	12.8%	104,600,371.57
052111700100	General Hospital, Lagos	900,000,000.00	900,000,000.00	115,497,213.25	565,069,909.51	62.8%	334,930,090.49
052111800100	Gbagada General Hospital	682,500,000.00	682,500,000.00	87,585,386.72	428,511,348.05	62.8%	253,988,651.95
052111900100	Orile Agege General Hospital	554,000,000.00	554,000,000.00	71,094,951.27	347,831,922.08	62.8%	206,168,077.92
052112000100	Isolo General Hospital	525,000,000.00	525,000,000.00	67,373,374.40	329,624,113.88	62.8%	195,375,886.12
052111210100	Ikorodu General Hospital	950,000,000.00	950,000,000.00	121,913,725.10	566,212,682.26	59.6%	383,787,317.74
052112200100	Ajeromi General Hospital	300,000,000.00	330,000,000.00	42,348,978.19	192,206,543.61	58.2%	137,793,456.39
052112300100	Badagry General Hospital	490,000,000.00	490,000,000.00	62,881,816.10	307,649,172.96	62.8%	182,350,827.04
052112400100	Epe General Hospital	490,050,000.19	490,050,000.00	62,888,232.62	307,680,565.82	62.8%	182,369,434.18
052112500100	Agbowa General Hospital	132,600,000.00	156,000,000.00	20,019,516.96	86,256,560.88	55.3%	69,743,439.12
052112600100	Lagos Island Maternity Hospital	715,050,000.00	715,000,000.00	91,756,119.42	448,941,626.59	62.8%	266,058,373.41
052112700100	Massey Street Children's Hospital, Lagos	89,929,958.94	89,929,958.94	11,540,732.94	56,463,015.29	62.8%	33,466,943.65

052112800100	Mainland Hospital, Yaba	110,000,000.00	110,000,000.00	14,116,326.06	69,064,100.05	62.8%	40,935,899.95
052112900100	Onikan Health Centre	219,999,999.91	220,000,000.00	28,232,652.13	138,128,200.06	62.8%	81,871,799.94
052113000100	Apapa General Hospital	144,000,000.00	144,000,000.00	18,479,554.12	90,411,185.52	62.8%	53,588,814.48
052113100100	Ebute-Metta Health Centre	242,000,000.00	242,000,000.00	31,055,917.34	151,941,020.11	62.8%	90,058,979.89
052113200100	Harvey Road Health Centre	208,000,000.00	208,000,000.00	26,692,689.28	130,593,934.64	62.8%	77,406,065.36
052113300100	Ketu-Ejinrin Health Centre	15,000,000.00	15,000,000.00	1,924,953.55	9,417,831.83	62.8%	5,582,168.17
052113400100	Ijede General Hospital	275,000,000.00	275,000,000.00	35,290,815.16	172,660,250.13	62.8%	102,339,749.87
052113500100	Ibeju-Lekki General Hospital	180,000,000.00	180,000,000.00	23,099,442.65	113,013,981.90	62.8%	66,986,018.10
052113600100	Shomolu General Hospital	187,000,000.00	187,000,000.00	23,997,754.31	117,408,970.09	62.8%	69,591,029.91
052113700100	Ifako/Ijaaye General Hospital	600,000,000.00	600,000,000.00	76,998,142.17	376,713,273.01	62.8%	223,286,726.99
052113800100	Mushin General Hospital	300,000,000.00	300,000,000.00	38,499,071.08	188,356,636.50	62.8%	111,643,363.50
052113900100	Surulere General Hospital	577,500,000.00	577,500,000.00	74,110,711.84	362,586,525.27	62.8%	214,913,474.73
052114000100	Alimosho General Hospital	1,088,740,000.00	1,100,000,000.00	141,163,260.64	685,016,346.56	62.3%	414,983,653.44
052114100100	Amuwo Odofin General Hospital	420,000,000.00	420,000,000.00	53,898,699.52	263,699,291.10	62.8%	156,300,708.90
052114200100	Eti-Osa Maternal & Child care	-	220,000,000.00	28,232,652.13	28,232,652.13	12.8%	191,767,347.87
052114300100	Health Service Commission	55,000,000.00	55,000,000.00	7,058,163.03	34,532,050.03	62.8%	20,467,949.97
053500000000	Ministry of Environment	4,359,833,333.00	5,171,170,000.00	956,271,682.60	3,093,902,658.63	59.8%	2,077,267,341.37
053500100100	Ministry of Environment	455,000,000.00	455,000,000.00	58,390,257.81	194,863,132.03	42.8%	260,136,867.97
053500200100	Lagos State Parks & Gardens Agency	275,000,000.00	275,000,000.00	35,290,815.16	240,478,258.13	87.4%	34,521,741.87
053501600100	Lagos State Environmental Protection Agency (LASEPA)	518,000,000.00	728,000,000.00	93,424,412.50	343,928,475.45	47.2%	384,071,524.55
053505300100	Lagos State Waste Management Agency (LAWMA)	1,484,000,000.00	1,484,000,000.00	190,442,071.63	931,737,495.24	62.8%	552,262,504.76
053505500100	Lagos State Environmental & Special Offences Unit	28,500,000.00	28,500,000.00	3,657,411.75	17,893,880.47	62.8%	10,606,119.53
053505600100	Lagos State Wastewater Management Office	500,000,000.00	350,670,000.00	45,001,564.19	184,989,256.72	52.8%	165,680,743.28
053505700100	Office of Drainage Services & Water Resources	150,000,000.00	150,000,000.00	19,249,535.54	138,711,718.25	92.5%	11,288,281.75
053505800100	Lagos State Environmental Sanitation Corps	-	20,000,000.00	2,566,604.74	2,566,604.74	12.8%	17,433,395.26
053505900100	Lagos State Signage and Advertisement Agency (LASAA)	949,333,333.00	1,680,000,000.00	508,249,009.28	1,038,733,837.60	61.8%	641,266,162.40
053900000000	Lagos State Sports Commission	63,000,000.00	615,752,287.48	8,213,135.16	39,683,223.90	6.4%	576,069,063.58
053900100100	Lagos State Sports Commission	63,000,000.00	63,000,000.00	8,084,804.93	39,554,893.67	62.8%	23,445,106.33
053905200100	Sports Trust Fund	-	552,752,287.48	128,330.24	128,330.24	0.0%	552,623,957.24
055100000000	Ministry of Local Government and Community Affairs	123,525,000.00	62,025,000.00	7,959,682.95	60,493,653.38	97.5%	1,531,346.62
055100100100	Ministry of Local Government and Community Affairs	120,000,000.00	60,000,000.00	7,699,814.22	59,213,458.25	98.7%	786,541.75
055100300100	Local Government Service Commission	3,000,000.00	525,000.00	67,373.37	625,949.03	119.2%	-
055100400100	Centre for Rural Development	525,000.00	-	-	461,750.74	-	-
055100700100	Office of Auditor-General for Local Government	-	1,500,000.00	192,495.36	192,495.36	12.8%	1,307,504.64

2.C Revenue by Economic Classification

Table 3: Revenue by Economic Classification

Lagos State Government Budget Performance Report 2021 Q4 - Total Revenue by Economic Classification

Code	Economic	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
1	REVENUE	1,155,072,460,717.42	1,256,567,350,152.59	369,907,721,494.06	1,041,773,682,457.05	82.9%	214,793,667,695.54
11	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	175,400,000,000.00	192,400,000,000.00	51,628,693,553.27	194,146,999,242.00	100.9%	- 1,746,999,242.00
1101	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	175,400,000,000.00	192,400,000,000.00	51,628,693,553.27	194,146,999,242.00	100.9%	- 1,746,999,242.00
110101	GOVERNMENT SHARE OF FAAC	55,000,000,000.00	55,000,000,000.00	12,648,165,026.23	47,748,980,000.00	86.8%	7,251,020,000.00
11010101	STATUTORY ALLOCATION	55,000,000,000.00	55,000,000,000.00	12,648,165,026.23	47,748,980,000.00	86.8%	7,251,020,000.00
110102	GOVERNMENT SHARE OF VAT	120,000,000,000.00	132,000,000,000.00	37,471,409,679.12	139,104,556,000.00	105.4%	- 7,104,556,000.00
11010201	SHARE OF VAT	120,000,000,000.00	132,000,000,000.00	37,471,409,679.12	139,104,556,000.00	105.4%	- 7,104,556,000.00
110103	GOVERNMENT SHARE OF EXCESS CRUDE ACCOUNT/OTHER FGN REVENUE	400,000,000.00	5,400,000,000.00	1,509,118,847.92	7,293,463,242.00	135.1%	- 1,893,463,242.00
11010301	EXCESS CRUDE	400,000,000.00	1,600,000,000.00	1,508,876,605.92	7,293,221,000.00	455.8%	- 5,693,221,000.00
11010311	Derivation	-	3,800,000,000.00	242,242.00	242,242.00	0.0%	3,799,757,758.00
12	INDEPENDENT REVENUE	723,816,879,755.95	728,156,985,780.94	147,941,992,989.89	538,904,600,758.00	74.0%	189,252,385,022.94
1201	TAX REVENUE	455,552,000,000.00	456,968,000,000.00	104,928,242,338.52	390,406,510,631.89	85.4%	66,561,489,368.11
120101	PERSONAL TAXES	455,552,000,000.00	456,968,000,000.00	104,928,242,338.52	390,406,510,631.89	85.4%	66,561,489,368.11
12010101	PERSONAL TAXES	357,000,000,000.00	357,000,000,000.00	81,973,754,212.23	301,891,128,197.04	84.6%	55,108,871,802.96
12010102	Direct Assessment	44,000,000,000.00	44,000,000,000.00	10,103,207,802.07	35,172,410,010.79	79.9%	8,827,589,989.21
12010105	Withholding Tax	22,552,000,000.00	23,968,000,000.00	5,503,492,831.82	24,474,060,619.95	102.1%	- 506,060,619.95
12010111	Tax Audit	25,000,000,000.00	25,000,000,000.00	5,740,458,978.45	22,324,809,768.85	89.3%	2,675,190,231.15
12010112	Hotel Consumption tax	7,000,000,000.00	7,000,000,000.00	1,607,328,513.97	6,544,102,035.26	93.5%	455,897,964.74
1202	NON-TAX REVENUE	268,264,879,755.95	271,188,985,780.94	43,013,750,651.36	148,498,090,126.11	54.8%	122,690,895,654.83
120201	LICENCES - GENERAL	4,730,696,392.77	7,838,905,486.00	1,005,968,598.42	4,096,413,820.62	52.3%	3,742,491,665.38
12020105	RADIO/TELEVISION STATION LICENSES	250,000.00	250,000.00	32,082.56	251,963.86	100.8%	- 1,963.86
12020106	N/A	29,493,956.77	-	-	14,732,975.19	-	- 14,732,975.19
12020107	BOATS & CANOE (SMALL CRAFT) LICENSE	50,000,000.00	50,000,000.00	6,416,511.85	50,392,772.75	100.8%	- 392,772.75
12020131	MOTOR VEHICLE LICENSES	812,174,436.00	812,174,436.00	104,226,537.81	509,928,150.06	62.8%	302,246,285.94

12020132	DRIVERS' LICENSES	1,038,720,000.00	1,038,720,000.00	133,299,183.72	514,684,618.23	49.5%	524,035,381.77
12020138	INLAND WATER-WAY LICENSE	200,000,000.00	200,000,000.00	25,666,047.39	125,571,091.00	62.8%	74,428,909.00
12020139	Taxi Registration (side Badge)	100,000,000.00	100,000,000.00	12,833,023.69	62,785,545.50	62.8%	37,214,454.50
12020142	Driver's Badge	35,961,000.00	35,961,000.00	4,614,883.65	13,266,790.02	36.9%	22,694,209.98
12020145	Vehicle Registration Weighting	1,544,480,000.00	1,544,480,000.00	198,203,484.36	1,475,866,728.16	95.6%	68,613,271.84
12020147	Vehicle Plate Number	919,617,000.00	919,617,000.00	118,014,667.51	926,271,009.97	100.7%	6,654,009.97
12020151	Auctioneer License/Renewal	-	3,137,703,050.00	402,662,175.88	402,662,175.88	12.8%	2,735,040,874.12
120204	FEES - GENERAL	177,547,598,121.51	145,937,563,131.37	20,508,690,231.01	81,690,449,504.65	56.0%	64,247,113,626.72
12020401	COURT FEES	133,750,000.00	152,250,000.00	19,538,278.58	101,535,802.90	66.7%	50,714,197.10
12020413	FILMS CENSORSHIP/ PRODUCTION FEES	3,800,000.00	3,800,000.00	487,654.90	2,765,850.73	72.8%	1,034,149.27
12020415	TRADE TESTING FEES	200,000.00	200,000.00	25,666.05	125,571.09	62.8%	74,428.91
12020417	CONTRACTOR REGISTRATION FEES	1,714,350,000.00	1,715,845,745.00	220,194,891.02	540,993,948.61	31.5%	1,174,851,796.39
12020418	MARRIAGE/ DIVORCE FEES	9,000,000.00	9,000,000.00	1,154,972.13	4,374,516.97	48.6%	4,625,483.03
12020420	PILGRIMS WELFARE FEES	208,221,800.00	-	-	104,012,040.05	-	104,012,040.05
12020427	TENDER FEES	60,350,000.00	10,070,000.00	1,292,285.49	37,500,632.40	372.4%	27,430,632.40
12020428	FIRE SAFETY CERTIFICATE FEES	15,000,000.00	15,000,000.00	1,924,953.55	15,117,831.83	100.8%	117,831.83
12020430	PROFESSIONAL REGISTRATION FEES	1,500,000.00	1,500,000.00	192,495.36	1,511,783.18	100.8%	11,783.18
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	21,300,863.51	21,300,863.51	2,733,544.86	21,468,191.48	100.8%	167,327.97
12020436	BILL BOARD ADVERTISEMENT FEES	490,333,333.00	1,680,000,000.00	508,249,009.28	939,509,540.91	55.9%	740,490,459.09
12020437	DEEDS REGISTRATION FEES	-	292,878,354.00	37,585,148.57	37,585,148.57	12.8%	255,293,205.43
12020438	SURVEY/ PLANNING/ BUILDING FEES	32,683,118,903.00	32,683,118,903.00	4,194,232,392.99	18,861,208,268.57	57.7%	13,821,910,634.43
12020440	MEDICAL CONSULTANCY FEES	690,430,000.15	788,930,000.00	101,243,573.83	415,880,770.22	52.7%	373,049,229.78
12020441	LABORATORY FEES	60,000,000.00	96,000,000.00	12,319,702.75	65,091,215.83	67.8%	30,908,784.17
12020442	ASSOCIATION FEES	2,100,000.00	-	-	1,259,002.96	-	1,259,002.96
12020443	BIRTH & DEATH REGISTRATION FEES	391,000.00	391,000.00	50,177.12	245,491.48	62.8%	145,508.52
12020446	AGRICULTURAL/VETINARY SERVICES FEES	3,885,000,000.00	3,885,000,000.00	498,562,970.54	2,413,321,242.72	62.1%	1,471,678,757.28
12020447	LAND USE FEES	20,050,000,000.00	31,000,000,000.00	3,660,067,235.05	9,709,409,737.15	31.3%	21,290,590,262.85
12020448	DEVELOPMENT LEVIES	8,320,450,000.00	8,820,450,000.00	1,177,510,093.47	3,719,077,609.68	42.2%	5,101,372,390.32
12020449	BUSINESS/TRADE OPERATING FEES	-	90,000,000.00	11,549,721.33	11,549,721.33	12.8%	78,450,278.67
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	2,380,436,500.00	2,490,535,997.00	319,611,074.62	839,398,006.37	33.7%	1,651,137,990.63
12020453	APPLICATIONS FEES	2,244,594,100.00	7,155,890,850.00	918,317,168.35	1,333,878,247.12	18.6%	5,822,012,602.88
12020457	Plot Allocation Fee	3,000,000,000.00	12,000,000,000.00	1,539,962,843.36	3,038,538,497.56	25.3%	8,961,461,502.44
12020458	Stamp Duty Fee	12,000,000,000.00	12,000,000,000.00	2,755,420,309.65	8,749,722,926.42	72.9%	3,250,277,073.58
12020461	Document Registration	3,426,554,209.27	3,417,236,209.27	438,534,732.44	2,172,560,882.94	63.6%	1,244,675,326.33

12020465	Letter of Administration	-	20,000,000.00	2,566,604.74	2,566,604.74	12.8%	17,433,395.26
12020466	Probate Fees	1,000,000,000.00	1,000,000,000.00	128,330,236.95	627,855,455.01	62.8%	372,144,544.99
12020472	News Coverage & Promotion Fees	1,280,000.00	1,280,000.00	164,262.70	1,290,054.98	100.8%	10,054.98
12020474	Valuation Fees	7,100,000.00	7,100,000.00	911,144.68	4,457,773.73	62.8%	2,642,226.27
12020479	Road Cut Fees	-	1,204,210,000.00	154,536,554.63	154,536,554.63	12.8%	1,049,673,445.37
12020489	Audit Supervision Fees	49,931,500.00	49,931,500.00	6,407,721.23	21,271,190.43	42.6%	28,660,309.57
12020490	Library Fee	460,000.00	110,000.00	14,116.33	251,897.93	229.0%	141,897.93
12020491	Training Fee	5,800,000.00	202,000,000.00	25,922,707.86	27,143,954.13	13.4%	174,856,045.87
12020495	Other Fees	85,082,145,912.58	25,123,533,709.59	3,769,075,986.60	27,713,433,540.03	110.3%	2,589,899,830.44
120205	FINES - GENERAL	4,589,225,790.73	6,995,725,790.73	900,801,792.01	3,754,400,770.44	53.7%	3,241,325,020.29
12020504	Certificate of Judgment	132,572,500.00	132,572,500.00	17,013,060.34	83,236,367.31	62.8%	49,336,132.69
12020509	Road Traffic Offence	2,412,223,290.73	4,692,223,290.73	602,154,126.71	2,712,935,342.51	57.8%	1,979,287,948.22
12020512	Stray Animal Fines	8,000,000.00	-	-	3,996,201.74	-	3,996,201.74
12020513	OTHER Fines	2,036,430,000.00	2,170,930,000.00	281,634,604.96	954,232,858.88	44.0%	1,216,697,141.12
120206	SALES - GENERAL	3,629,785,807.83	10,728,970,262.83	748,033,134.99	2,511,305,240.46	23.4%	8,217,665,022.37
12020601	SALES OF JOURNAL & PUBLICATIONS	160,402,500.00	977,576,870.00	125,452,671.36	199,969,357.15	20.5%	777,607,512.85
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	20,000,000.00	21,670,000.00	2,780,916.23	8,954,529.60	41.3%	12,715,470.40
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	705,198,713.83	868,198,713.83	111,416,146.66	437,164,799.54	50.4%	431,033,914.29
12020607	SALES OF CONSULTANCY REGISTRATION FORMS	650,000.00	2,650,000.00	340,075.13	911,766.52	34.4%	1,738,233.48
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	22,000,000.00	22,000,000.00	2,823,265.21	13,812,820.01	62.8%	8,187,179.99
12020610	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	1,600,000.00	1,600,000.00	205,328.38	1,612,568.73	100.8%	12,568.73
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	20,750,200.00	1,450,544,679.00	186,148,742.36	196,590,066.54	13.6%	1,253,954,612.46
12020612	PROCEEDS FROM SALES OF DRUGS AND MEDICATIONS	-	3,500,000.00	449,155.83	449,155.83	12.8%	3,050,844.17
12020614	SALES OF GOVT. BUILDINGS	520,954,394.00	5,200,000,000.00	38,499,071.08	496,691,598.07	9.6%	4,703,308,401.93
12020617	Sales of Maps	700,000,000.00	700,000,000.00	89,831,165.86	226,648,818.51	32.4%	473,351,181.49
12020621	Sales of Quarry Products	45,480,000.00	45,480,000.00	5,836,459.18	28,554,866.09	62.8%	16,925,133.91
12020622	Sales of Water Pump	1,400,000,000.00	1,400,000,000.00	179,662,331.73	878,997,637.02	62.8%	521,002,362.98
12020625	Sales of Building Plan	-	3,000,000.00	384,990.71	384,990.71	12.8%	2,615,009.29
12020630	Sales of Solid Minerals	32,750,000.00	32,750,000.00	4,202,815.26	20,562,266.15	62.8%	12,187,733.85
120207	EARNINGS -GENERAL	28,757,019,143.11	53,942,194,710.01	6,971,644,283.70	22,300,766,128.46	41.3%	31,641,428,581.55
12020701	EARNINGS FROM CONSULTANCY SERVICES	3,495,288,465.17	20,087,540,384.17	2,321,178,343.29	4,470,098,664.48	22.3%	15,617,441,719.69
12020702	EARNINGS FROM LABORATORY SERVICES	1,167,034,500.00	1,227,034,500.00	157,465,628.13	1,043,272,341.23	85.0%	183,762,158.77
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	3,852,246,427.00	3,852,246,427.00	494,359,696.76	2,418,653,933.24	62.8%	1,433,592,493.76
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	2,900,000.00	13,987,500.00	1,795,019.19	3,243,642.32	23.2%	10,743,857.68

12020706	EARNINGS FROM TOLLS OF EXPRESSWAY	100,000,000.00	100,000,000.00	12,833,023.69	62,785,545.50	62.8%	37,214,454.50
12020707	EARNINGS FROM MEDICAL SERVICES	11,646,948,460.94	11,855,507,100.84	1,521,420,035.38	7,339,364,505.11	61.9%	4,516,142,595.73
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	29,500,000.00	250,000,000.00	32,082,559.24	46,818,553.17	18.7%	203,181,446.83
12020710	EARNINGS FROM GUEST HOUSES	239,411,540.00	170,214,700.00	21,843,692.78	141,355,794.51	83.0%	28,858,905.49
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	5,890,089,750.00	14,056,964,098.00	2,109,823,662.47	5,309,678,477.25	37.8%	8,747,285,620.75
12020712	Earnings From Registration of Trainee	2,298,100,000.00	2,293,200,000.00	294,286,899.37	1,443,205,803.00	62.9%	849,994,197.00
12020714	Earning from VIO Charges	15,500,000.00	15,500,000.00	1,989,118.67	9,731,759.55	62.8%	5,768,240.45
12020717	Workshop Earnings	20,000,000.00	20,000,000.00	2,566,604.74	12,557,109.10	62.8%	7,442,890.90
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	4,030,705,000.00	4,040,776,900.00	771,774,162.50	4,378,304,704.70	108.4%	- 337,527,804.70
12020801	RENT ON GOVT. QUARTERS	2,521,000,000.00	2,531,071,900.00	578,033,362.13	2,713,794,889.96	107.2%	- 182,722,989.96
12020803	RENT ON GOVT BUILDINGS	1,509,705,000.00	1,509,705,000.00	193,740,800.37	1,664,509,814.74	110.3%	- 154,804,814.74
120209	RENT ON LAND & OTHERS - GENERAL	2,139,349,500.00	2,864,349,500.00	570,158,894.42	1,638,817,919.92	57.2%	1,225,531,580.08
12020901	RENT ON GOVT. LAND	1,500,000.00	701,500,000.00	90,023,661.22	90,772,949.05	12.9%	610,727,050.95
12020905	LEASE RENTAL	-	25,000,000.00	3,208,255.92	3,208,255.92	12.8%	21,791,744.08
12020906	RENTS ON GOVT. PROPERTIES	2,137,849,500.00	2,137,849,500.00	476,926,977.27	1,544,836,714.95	72.3%	593,012,785.05
120210	REPAYMENTS - GENERAL	6,040,500,000.00	40,500,000.00	5,197,374.60	3,022,579,454.31	7463.2%	- 2,982,079,454.31
12021006	REFUNDS	6,040,500,000.00	40,500,000.00	5,197,374.60	3,022,579,454.31	7463.2%	- 2,982,079,454.31
120211	INVESTMENT INCOME	21,800,000,000.00	21,800,000,000.00	8,087,206,792.65	14,167,898,924.51	65.0%	7,632,101,075.49
12021102	DIVIDEND RECEIVED	17,000,000,000.00	17,000,000,000.00	3,903,512,105.34	9,222,440,812.43	54.2%	7,777,559,187.57
12021103	OTHER INVESTMENT INCOME	4,800,000,000.00	4,800,000,000.00	4,183,694,687.31	4,945,458,112.08	103.0%	- 145,458,112.08
120212	INTEREST EARNED	15,000,000,000.00	17,000,000,000.00	3,444,275,387.07	10,937,153,658.03	64.3%	6,062,846,341.97
12021210	BANK INTEREST	15,000,000,000.00	17,000,000,000.00	3,444,275,387.07	10,937,153,658.03	64.3%	6,062,846,341.97
13	AID AND GRANTS	43,147,025,237.50	20,130,802,528.21	983,190,381.67	9,506,043,395.12	47.2%	10,624,759,133.09
1301	AID	-	14,522,084,933.35	416,285,179.17	416,285,179.17	2.9%	14,105,799,754.18
130101	DOMESTIC AIDS	-	6,188,335,055.04	-	-	0.0%	6,188,335,055.04
13010101	CURRENT DOMESTIC AIDS	-	1,225,000,000.00	-	-	0.0%	1,225,000,000.00
13010102	CAPITAL DOMESTIC AIDS	-	4,963,335,055.04	-	-	0.0%	4,963,335,055.04
130102	FOREIGN AIDS	-	8,333,749,878.31	416,285,179.17	416,285,179.17	5.0%	7,917,464,699.14
13010201	CURRENT FOREIGN AIDS	-	8,263,496,172.11	416,285,179.17	416,285,179.17	5.0%	7,847,210,992.94
13010202	CAPITAL FOREIGN AIDS	-	70,253,706.20	-	-	0.0%	70,253,706.20
1302	GRANTS	43,147,025,237.50	5,608,717,594.86	566,905,202.50	9,089,758,215.95	162.1%	- 3,481,040,621.09
130203	DOMESTIC GRANTS	43,147,025,237.50	2,765,969,290.71	-	8,522,853,013.45	308.1%	- 5,756,883,722.74
13020301	CURRENT DOMESTIC GRANTS	-	2,765,969,290.71	-	-	0.0%	2,765,969,290.71
13020302	CAPITAL DOMESTIC GRANTS	43,147,025,237.50	-	-	8,522,853,013.45	-	8,522,853,013.45

130204	FOREIGN GRANTS	-	2,842,748,304.15	566,905,202.50	566,905,202.50	19.9%	2,275,843,101.65
13020401	CURRENT FOREIGN GRANTS	-	2,842,748,304.15	566,905,202.50	566,905,202.50	19.9%	2,275,843,101.65
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	212,708,555,723.97	315,879,561,843.44	169,353,844,569.23	299,216,039,061.93	94.7%	16,663,522,781.51
1401	TRANSFER FROM CONSOLIDATED REVENUE FUND TO CDF	5,296,000,000.00	5,296,000,000.00	4,521,640,512.23	5,129,309,209.53	96.9%	166,690,790.47
140101	OTHER CAPITAL RECEIPTS	5,296,000,000.00	5,296,000,000.00	4,521,640,512.23	5,129,309,209.53	96.9%	166,690,790.47
14010101	TRANSFER FROM CRF TO CDF	5,296,000,000.00	5,296,000,000.00	4,521,640,512.23	5,129,309,209.53	96.9%	166,690,790.47
1402	OTHER CAPITAL RECEIPTS	14,868,480,173.08	37,589,561,843.44	9,497,023,600.00	13,512,549,395.40	35.9%	24,077,012,448.04
140202	OTHER CAPITAL RECEIPTS	14,868,480,173.08	37,589,561,843.44	9,497,023,600.00	13,512,549,395.40	35.9%	24,077,012,448.04
14020201	OTHER CAPITAL RECEIPTS TO CDF	11,868,480,173.50	28,528,144,415.76	2,929,000,000.00	5,561,433,644.03	19.5%	22,966,710,771.73
14020202	SALE OF FIXED ASSETS	2,999,999,999.58	9,061,417,427.68	6,568,023,600.00	7,951,115,751.37	87.7%	1,110,301,676.31
1403	LOANS/ BORROWINGS RECEIPT	192,544,075,550.89	271,994,000,000.00	155,335,180,457.00	280,574,180,457.00	103.2%	- 8,580,180,457.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	155,289,075,550.89	269,994,000,000.00	155,335,180,457.00	280,574,180,457.00	103.9%	- 10,580,180,457.00
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	55,289,075,550.89	84,994,000,000.00	18,007,180,457.00	143,246,180,457.00	168.5%	- 58,252,180,457.00
14030103	DOMESTIC LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	100,000,000,000.00	185,000,000,000.00	137,328,000,000.00	137,328,000,000.00	74.2%	47,672,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	37,255,000,000.00	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	37,255,000,000.00	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
1405	GAIN ON DISPOSAL OF ASSET	-	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
140502	GAIN ON DISPOSAL OF ASSET - INVESTMENT PROPERTY	-	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
14050201	GAIN ON DISPOSAL OF ASSET - INVESTMENT PROPERTY	-	1,000,000,000.00	-	-	0.0%	1,000,000,000.00

2.D Expenditure by Administrative Classification

Table 4: Expenditure by Administrative Classification

Lagos State Government Budget Performance Report 2021 Q4 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
-	Total Expenditure	1,163,572,460,717.42	1,256,568,100,152.58	391,189,622,872.71	1,076,709,761,290.36	85.7%	179,858,338,862.22
010000000000	ADMINISTRATION SECTOR	121,562,897,558.19	134,092,440,332.53	27,698,064,780.20	99,222,113,669.15	74.0%	34,870,326,663.38
011100000000	Governor's Office	47,650,349,776.06	55,986,277,801.36	10,712,293,277.64	35,446,638,229.10	63.3%	20,539,639,572.26
011100100200	Office of The Deputy Governor	929,480,174.00	1,279,480,174.00	313,313,806.15	1,163,759,175.84	91.0%	115,720,998.16
011100200100	Office of The Special Advisers, Senior Special Assistants and Special Assistants to The Governor	3,615,056,061.00	-	106,713,530.24	1,557,079,597.20		1,557,079,597.20
011100500100	Office of Sustainable Development Goals and Investment	2,919,501,221.00	2,119,501,221.00	479,389,902.29	1,747,206,112.00	82.4%	372,295,109.00
011100800100	Lagos State Emergency Management Agency (LASEMA)	702,270,099.00	702,270,099.00	169,466,630.51	694,919,894.82	99.0%	7,350,204.18
011101000100	Lagos State Public Procurement Agency (LASPPA)	1,218,633,126.12	1,218,633,126.42	150,447,929.25	946,044,443.05	77.6%	272,588,683.37
011101300100	Secretary to The State Government (SSG)/Cabinet Office	-	837,280,187.00	125,820,216.76	125,820,216.76	15.0%	711,459,970.24
011101700100	Cabinet Secretariat Office	837,280,187.00	-	99,252,745.00	809,880,647.84		809,880,647.84
011101900100	Special Duties Office	1,706,533,900.00	-	204,837,543.12	1,152,876,058.03		1,152,876,058.03
011102100100	Lagos State Liaison Office -	178,756,586.00	384,006,586.00	55,916,828.15	116,555,561.92	30.4%	267,451,024.08
011102400100	Lagos Safety Commission	296,208,538.00	356,208,568.00	81,521,930.00	172,588,574.20	48.5%	183,619,993.80
011103300100	Lagos State Aids Control Agency (LSACA)	-	683,553,439.00	103,139,204.71	103,139,204.71	15.1%	580,414,234.29
011103400100	Office of Transformation, Creativity and Innovation	229,763,870.00	229,763,870.00	50,654,989.63	191,415,218.52	83.3%	38,348,651.48
011103600100	Ministry of Home Affairs	1,985,900,620.00	3,000,401,254.43	411,099,410.84	1,190,929,972.19	39.7%	1,809,471,282.24
011104400100	Ministry of Special Duties & Inter-Governmental Relations	-	16,541,053,358.60	2,949,505,781.70	2,949,505,781.70	17.8%	13,591,547,576.90
011105100100	Lagos State Lotteries Board	6,707,181,652.40	6,400,900,008.00	486,597,214.72	1,652,175,193.65	25.8%	4,748,724,814.35
01110500100	Office of The Chief of Staff	11,106,367,908.00	6,779,894,640.00	2,088,121,276.39	11,142,849,363.41	164.4%	4,362,954,723.41
011111100100	Office of Public Private Partnership	717,606,862.00	717,606,862.00	167,930,544.63	488,800,410.64	68.1%	228,806,451.36
011113300100	Lagos State Liaison Office -Abuja	205,250,000.00	-	-	66,662,331.03		66,662,331.03
011113600100	Fire Service	3,550,268,981.55	3,515,528,981.57	524,109,690.44	1,757,414,237.23	50.0%	1,758,114,744.34
011113700100	Neighbourhood Safety Agency	8,983,159,172.00	8,983,159,172.00	1,730,393,461.95	6,127,102,799.86	68.2%	2,856,056,372.14
011113800100	Lagos State Records and Archives Bureau	110,945,400.31	140,945,400.31	27,446,788.27	86,917,458.54	61.7%	54,027,941.77

011113900100	Central Internal Audit Department	-	100,000,000.00	6,226,850.10	6,226,850.10	6.2%	93,773,149.90
011113110110	Parastatals Monitoring Office	56,858,525.00	402,763,962.00	64,824,444.39	99,763,346.25	24.8%	303,000,615.75
011113120110	Office of Civic Engagement	1,593,326,892.67	1,593,326,892.03	315,562,558.39	1,097,005,779.60	68.9%	496,321,112.43
011200000000	State Assembly	22,505,796,029.46	22,628,754,570.00	3,730,189,745.96	17,081,194,988.42	75.5%	5,547,559,581.58
011200300100	State House of Assembly	20,628,754,570.00	22,628,754,570.00	3,588,895,270.36	15,366,520,974.85	67.9%	7,262,233,595.15
011200800100	General Service Office	1,877,041,459.46	-	141,294,475.60	1,714,674,013.58		1,714,674,013.58
012300000000	Ministry of Information and Strategy	5,769,237,402.21	5,751,599,917.80	1,372,278,704.00	4,226,702,119.36	73.5%	1,524,897,798.44
012300100100	Ministry of Information and Strategy and Strategy	1,300,245,242.54	1,318,038,990.70	230,569,986.96	1,154,641,435.71	87.6%	163,397,554.99
012300300100	Lagos State Television Service	534,875,147.00	534,875,147.00	120,692,853.44	478,673,965.72	89.5%	56,201,181.28
012300400100	Lagos State Radio Services	432,909,706.00	432,909,706.00	596,138,951.01	903,097,708.99	208.6%	470,188,002.99
012300400200	Lagos State Traffic Radio	212,679,555.00	212,679,555.43	44,034,044.35	190,035,949.36	89.4%	22,643,606.07
012301000100	Lagos State Film & Video Censors' Board	72,665,281.20	72,665,283.20	14,916,529.05	49,383,330.55	68.0%	23,281,952.65
012301300100	Lagos State Printing Corporation Printing and Publishing	3,215,862,470.47	3,180,431,235.47	365,926,339.19	1,450,869,729.04	45.6%	1,729,561,506.43
012500000000	Office of the Head of Service/Public Service Office	12,260,035,820.76	16,196,080,156.44	5,223,741,173.80	12,322,255,535.00	76.1%	3,873,824,621.44
012500100100	Establishment and Training	11,718,241,453.76	13,514,724,977.28	4,819,501,302.42	11,616,115,427.47	86.0%	1,898,609,549.81
012500700100	Public Service Office	-	1,885,235,811.43	261,517,711.38	261,517,711.38	13.9%	1,623,718,100.05
012500800100	Public Service Staff Development Center	541,794,367.00	541,794,367.73	117,933,518.03	419,833,754.18	77.5%	121,960,613.55
012500900100	Public Service Club	-	254,325,000.00	24,788,641.97	24,788,641.97	9.7%	229,536,358.03
014000000000	Office of the Auditor General State	1,527,110,748.00	1,258,839,256.00	304,760,517.81	1,402,918,570.41	111.4%	144,079,314.41
014000100100	Office of the Auditor General State	1,425,441,654.00	895,253,036.00	221,695,716.82	1,251,843,144.69	139.8%	356,590,108.69
014000200100	Lagos State Audit Service Commission	101,669,094.00	363,586,220.00	83,064,800.99	151,075,425.72	41.6%	212,510,794.28
014700000000	Civil Service Commission	30,052,740,949.71	30,473,261,798.80	5,992,215,477.95	27,594,108,299.86	90.6%	2,879,153,498.94
014700100200	Public Service Commission	571,532,264.40	988,033,592.71	234,918,063.88	669,135,383.31	67.7%	318,898,209.40
014700100300	Lagos State Pension Commission (LASPEC)	381,501,328.31	29,099,707,457.09	3,798,776.07	212,168,862.95	0.7%	28,887,538,594.14
014700100400	Civil Service Pensions Office	29,099,707,357.00	385,520,749.00	5,753,498,638.00	26,712,804,053.60	6929.0%	26,327,283,304.60
014800000000	Independent Electoral Commission	1,797,626,832.00	1,797,626,832.13	362,585,883.04	1,148,295,927.00	63.9%	649,330,905.13
014800100100	Lagos Independent Electoral Commission	1,797,626,832.00	1,797,626,832.13	362,585,883.04	1,148,295,927.00	63.9%	649,330,905.13
020000000000	ECONOMIC SECTOR	746,576,598,199.49	781,293,121,058.29	302,389,577,074.47	747,000,722,109.92	95.6%	34,292,398,948.37
021500000000	Ministry of Agriculture	12,779,373,179.00	15,515,266,922.35	1,285,375,611.31	5,667,927,372.50	36.5%	9,847,339,549.85

021500100100	Ministry of Agriculture Hqtrs	12,779,373,179.00	15,515,266,922.35	1,285,375,611.31	5,667,927,372.50	36.5%	9,847,339,549.85
022000000000	Ministry of Finance	210,537,690,230.69	325,529,200,486.72	256,391,194,810.52	481,864,292,559.22	148.0%	156,335,092,072.50
022000100100	Ministry of Finance Hqtrs	2,831,302,639.00	7,858,812,894.05	1,308,339,651.62	3,619,031,111.88	46.1%	4,239,781,782.17
022000200100	Debt Management Office	158,672,145,065.69	265,872,145,065.67	240,413,070,627.40	424,413,387,344.45	159.6%	158,541,242,278.78
022000700100	Office of The Accountant General/State Treasury Office	20,501,742,526.00	31,581,742,527.00	7,561,762,308.55	26,510,442,202.05	83.9%	5,071,300,324.95
022000800100	Lagos State Internal Revenue Service	28,532,500,000.00	20,216,500,000.00	7,108,022,222.95	27,321,431,900.84	135.1%	7,104,931,900.84
022200000000	Ministry of Commerce, Industry and Cooperatives	4,400,094,025.01	3,857,686,650.96	658,148,533.34	2,257,397,695.17	58.5%	1,600,288,955.80
022200100100	Ministry of Commerce, Industry and Cooperatives	3,501,199,087.84	2,601,199,087.79	423,945,572.93	1,656,146,154.86	63.7%	945,052,932.93
022200900100	Lagos Consumer Protection Agency	-	259,592,626.00	56,528,617.79	56,528,617.79	21.8%	203,064,008.21
022205300100	Lagos State Market Development Board	-	30,000,000.00	7,239,378.30	7,239,378.30	24.1%	22,760,621.70
022205500100	Lagos State Cooperative College	263,617,346.17	331,617,346.17	60,396,632.10	198,958,931.39	60.0%	132,658,414.78
022205600100	Central Business District	635,277,591.00	635,277,591.00	110,038,332.22	338,524,612.83	53.3%	296,752,978.17
022700000000	Ministry of Wealth Creation and Employment	7,117,372,420.00	7,221,744,726.28	1,682,317,566.90	5,284,878,730.50	73.2%	1,936,865,995.78
022700100100	Ministry of Wealth Creation and Employment	7,117,372,420.00	7,221,744,726.28	1,682,317,566.90	5,284,878,730.50	73.2%	1,936,865,995.78
022800000000	Ministry of Science and Technology	24,572,976,124.00	16,093,976,124.29	1,409,543,275.18	8,522,759,060.57	53.0%	7,571,217,063.72
022800100100	Ministry of Science and Technology	22,662,554,767.00	14,683,554,767.29	1,239,745,123.49	7,517,802,903.09	51.2%	7,165,751,864.20
022810200100	Lagos State Residents Registration Agency (LASRRA)	1,910,421,357.00	1,410,421,357.00	169,798,151.69	1,004,956,157.48	71.3%	405,465,199.52
022900000000	Ministry of Transportation	56,033,212,066.17	62,895,881,077.71	7,314,509,389.27	33,575,444,643.15	53.4%	29,320,436,434.56
022900100100	Ministry of Transportation	11,532,988,304.84	10,382,988,304.59	912,016,444.22	7,184,456,892.48	69.2%	3,198,531,412.11
022905300100	Lagos State Metropolitan Area Transport Authority(LAMATA)	25,157,345,495.97	29,543,031,980.27	1,954,214,765.41	11,501,164,577.44	38.9%	18,041,867,402.83
022905310100	Lagos Bus Service Limited	-	985,152,112.85	61,343,945.33	61,343,945.33	6.2%	923,808,167.52
022905320100	Lagos State Ferry Services	1,856,649,316.00	2,036,649,316.00	259,789,285.34	592,131,804.76	29.1%	1,444,517,511.24
022905400100	Lagos State Drivers' Institute	722,541,153.00	722,541,153.00	69,135,008.58	270,831,375.36	37.5%	451,709,777.64
022905410100	Motor Vehicle Administration Agency	1,607,735,865.00	5,034,356,403.00	1,174,892,038.77	2,315,193,909.45	46.0%	2,719,162,493.55
022905420100	Lagos State Number Plate & Production Authority	3,505,839,889.36	3,505,839,889.00	805,612,833.15	3,570,427,380.48	101.8%	64,587,491.48
022905500100	Lagos State Traffic Management Agency (LASTMA)	7,445,495,053.00	7,044,495,058.00	1,763,558,110.52	6,202,615,768.35	88.0%	841,879,289.65
022905510100	Lagos State Waterways Authority	4,204,616,989.00	3,640,826,861.00	313,946,957.94	1,877,278,989.51	51.6%	1,763,547,871.49
023100000000	Ministry of Energy & Mineral Resources Development	30,737,345,219.30	35,416,739,585.61	6,788,762,415.04	24,129,058,440.67	68.1%	11,287,681,144.94
023100100100	Ministry of Energy & Mineral Resources Development	5,334,418,460.30	6,123,812,825.64	517,120,036.36	2,387,374,568.08	39.0%	3,736,438,257.56

023100300100	Lagos State Electricity Board	23,794,948,291.00	27,684,948,291.97	6,018,596,911.56	20,566,778,635.18	74.3%	7,118,169,656.79
023100400100	Ibile Oil & Gas (IOGAS)	1,607,978,468.00	1,607,978,468.00	253,045,467.12	1,174,905,237.42	73.1%	433,073,230.58
023400000000	Ministry of Works & Infrastructure	153,466,374,241.58	162,461,979,816.99	11,326,247,076.48	87,331,381,504.76	53.8%	75,130,598,312.23
023400100100	Ministry of Works & Infrastructure	133,701,130,547.71	144,643,755,557.16	9,352,383,001.16	73,092,078,440.16	50.5%	71,551,677,117.00
023400200100	Office of Surveyor -General of The State	424,528,274.00	477,508,839.53	94,223,940.50	371,075,388.00	77.7%	106,433,451.53
023405400100	Public Works Corporation	8,982,634,125.87	8,982,634,125.87	1,281,354,546.01	8,511,312,504.65	94.8%	471,321,621.23
023406400100	Lagos State Infrastructure Assets Management Agency	9,599,582,143.00	7,599,582,143.42	483,913,442.80	5,074,107,541.47	66.8%	2,525,474,601.95
023407400100	Lagos State Infrastructural Maintenance& Regulatory Agency (LASIMRA)	758,499,151.00	758,499,151.00	114,372,146.01	282,807,630.48	37.3%	475,691,520.52
023600000000	Ministry of Tourism, Arts & Culture	4,940,331,549.56	3,980,045,546.90	741,779,996.74	3,177,596,443.79	79.8%	802,449,103.11
023600100100	Ministry of Tourism, Arts & Culture	4,866,462,098.00	3,866,462,098.00	723,529,719.19	3,099,123,189.42	80.2%	767,338,908.58
023600400100	Council for Art And Culture	73,869,451.56	113,583,448.90	18,250,277.55	78,473,254.37	69.1%	35,110,194.53
023800000000	Ministry of Economic Planning & Budget(HQ)	202,406,771,343.51	86,940,941,015.69	8,927,900,573.55	68,101,157,251.83	78.3%	18,839,783,763.86
023800100100	Ministry of Economic Planning & Budget(HQ)	202,406,771,343.51	86,940,941,015.69	8,927,900,573.55	68,101,157,251.83	78.3%	18,839,783,763.86
025200000000	Ministry of Water Resources	7,982,746,574.70	6,182,746,575.15	1,090,999,607.44	4,319,474,888.51	69.9%	1,863,271,686.64
025210200100	Lagos Water Corporation	7,376,160,960.00	5,576,160,960.45	1,002,827,513.80	4,008,827,613.47	71.9%	1,567,333,346.98
025210500100	Water Regulatory Commission	606,585,614.70	606,585,614.70	88,172,093.64	310,647,275.05	51.2%	295,938,339.65
025300000000	Ministry of Housing	20,353,248,308.87	23,493,819,056.41	2,027,292,077.54	11,876,300,318.45	50.6%	11,617,518,737.96
025300100100	Ministry of Housing	12,609,130,471.02	12,609,130,471.02	826,055,324.76	6,025,683,809.30	47.8%	6,583,446,661.72
025305500100	New Towns Development Authority	4,319,063,172.70	5,119,063,174.50	470,943,883.05	2,805,663,430.53	54.8%	2,313,399,743.97
025305700100	Lagos State Real Estate Transaction Department (LASRETRAD)	-	1,425,025,766.83	142,447,451.08	142,447,451.08	10.0%	1,282,578,315.74
025305800100	Lagos Mortgage Board (LMB)	102,743,978.00	252,743,978.00	54,723,765.18	121,296,527.14	48.0%	131,447,450.86
025305810100	Lands Bureau	3,253,997,838.00	3,771,050,683.06	501,602,653.06	2,701,568,128.03	71.6%	1,069,482,555.03
025305820100	Valuation Office	68,312,849.14	316,804,983.00	31,519,000.40	79,640,972.36	25.1%	237,164,010.64
026000000000	Ministry of Physical Planning and Urban Development	7,295,041,666.10	17,920,770,229.14	1,796,629,687.64	5,825,190,521.73	32.5%	12,095,579,707.41
026000100100	Ministry of Physical Planning and Urban Development	4,677,468,920.20	9,134,998,624.24	1,050,343,463.53	4,214,769,397.91	46.1%	4,920,229,226.33
026000200100	Lagos State Physical Planning Permit Authority (LASPPPA)	1,135,885,540.36	1,135,885,540.36	110,618,545.84	423,151,788.62	37.3%	712,733,751.74
026000300100	Lagos State Building Control Authority (LABCA)	1,073,970,727.54	1,518,022,450.54	194,068,266.02	514,176,243.92	33.9%	1,003,846,206.62
026000400100	Material Testing Laboratory Services	384,846,478.00	384,846,478.00	59,772,635.10	273,125,065.85	71.0%	111,721,412.15
026000500100	Lagos State Planning & Environmental Monitoring Authority (LASPEMA)	22,870,000.00	56,568,018.00	7,617,144.46	25,758,392.73	45.5%	30,809,625.27

026000600100	Lagos State Urban Renewal Authority (LASURA)	-	5,690,449,118.00	374,209,632.70	374,209,632.70	6.6%	5,316,239,485.30
026100000000	Ministry of Waterfront Infrastructure Development	3,954,021,251.00	13,782,323,244.10	948,876,453.51	5,067,862,679.08	36.8%	8,714,460,565.02
026100100100	Ministry of Waterfront Infrastructure Development	3,954,021,251.00	13,782,323,244.10	948,876,453.51	5,067,862,679.08	36.8%	8,714,460,565.02
030000000000	LAW AND JUSTICE SECTOR	16,481,457,658.94	19,945,906,311.59	3,516,812,796.39	10,593,974,045.76	53.1%	9,351,932,265.83
031800000000	Judiciary	10,643,391,724.94	406,417,630.00	1,202,614,916.39	5,805,486,482.31	1428.5%	5,399,068,852.31
031801100100	Judiciary Service Commission	397,816,332.30	406,417,630.00	85,119,353.86	244,459,321.18	60.1%	161,958,308.82
031800400100	High Court of Justice	10,245,575,392.64	-	1,117,495,562.53	5,561,027,161.13		5,561,027,161.13
032600000000	Ministry of Justice	5,838,065,934.00	19,539,488,681.59	2,314,197,880.00	4,788,487,563.45	24.5%	14,751,001,118.14
032600100100	Ministry of Justice	5,693,232,974.00	6,110,666,613.95	988,335,525.91	3,342,178,395.64	54.7%	2,768,488,218.31
032600200100	Law Reform Commission	52,125,456.00	52,125,456.00	8,356,950.13	54,007,126.42	103.6%	1,881,670.42
032600700100	Citizen's Right Mediation Center	92,707,504.00	92,707,504.00	22,371,489.76	97,168,127.18	104.8%	4,460,623.18
032605100100	Lagos State High Court of Justice	-	12,787,804,114.76	1,181,043,022.20	1,181,043,022.20	9.2%	11,606,761,092.56
032605200100	Office of Public Offenders	-	65,745,380.48	15,865,189.36	15,865,189.36	24.1%	49,880,191.12
032605300100	Office of Administrator General	-	70,000,000.00	16,891,882.70	16,891,882.70	24.1%	53,108,117.30
032605400100	Multi-Door Court House	-	155,336,850.40	31,839,937.14	31,839,937.14	20.5%	123,496,913.26
032605500100	Law Enforcement Training Institute	-	205,102,762.00	49,493,882.81	49,493,882.81	24.1%	155,608,879.19
050000000000	SOCIAL SECTOR	278,951,507,300.80	321,236,632,450.18	57,585,168,221.65	219,892,951,465.52	68.5%	101,343,680,984.65
051300000000	Ministry of Youth & Social Development	5,134,276,339.53	4,934,276,339.19	861,516,398.88	3,176,440,143.54	64.4%	1,757,836,195.65
051300100100	Ministry of Youth & Social Development	4,593,138,940.17	4,393,138,939.83	818,217,123.82	2,984,504,111.64	67.9%	1,408,634,828.19
051305300100	Office of Disability Affairs	541,137,399.36	541,137,399.36	43,299,275.06	191,936,031.91	35.5%	349,201,367.45
051400000000	Ministry of Women Affairs and Poverty Alleviation	48,433,286.00	4,021,815,217.00	535,117,653.52	569,498,797.51	14.2%	3,452,316,419.49
051400100100	Ministry of Women Affairs and Poverty Alleviation	-	3,973,381,931.00	523,430,090.86	523,430,090.86	13.2%	3,449,951,840.14
051400200100	Women Development Center	48,433,286.00	48,433,286.00	11,687,562.66	46,068,706.65	95.1%	2,364,579.35
051700000000	Ministry of Education	123,574,066,727.57	130,468,538,612.66	29,968,789,114.59	101,915,345,621.68	78.1%	28,553,192,990.98
051700100100	Ministry of Education	10,675,255,931.46	14,392,589,766.55	1,851,794,225.41	9,074,225,121.37	63.0%	5,318,364,645.18
051700300100	Lagos State Universal Basic Education Board	-	12,282,116,590.00	2,856,045,056.93	2,856,045,056.93	23.3%	9,426,071,533.07
051700800100	Library Board	197,760,000.00	197,759,999.81	22,072,122.69	130,207,986.03	65.8%	67,552,013.78
051700900100	Lagos State Examinations Board	342,000,000.00	342,000,000.00	73,576,707.17	156,489,625.44	45.8%	185,510,374.56
051701000100	Agency for Mass Education	311,350,000.00	465,900,000.00	86,913,759.46	324,371,040.13	69.6%	141,528,959.87

051701800100	Lagos State Polytechnic (LASPOTECH)	9,758,257,943.67	6,704,802,289.73	1,531,458,006.83	5,871,517,747.27	87.6%	833,284,542.46
051702100100	Lagos State University (LASU)	22,666,840,452.00	18,506,654,350.10	3,892,029,299.82	14,302,004,600.10	77.3%	4,204,649,750.00
051702200100	Lagos State College of Nursing, Midwifery & Public Health Nursing	918,354,568.00	-	32,482,708.67	413,461,777.02		413,461,777.02
051702300100	College of Health Technology	1,917,662,718.00	1,401,337,276.49	72,948,157.96	441,434,497.09	31.5%	959,902,779.40
051702400100	Micheal Otedola College of Primary Education Noforija Epe(MOCPED)	1,895,403,797.00	3,313,027,152.69	765,605,118.99	1,291,765,218.54	39.0%	2,021,261,934.15
051702500100	Adeniran Ogunsanya College of Education (AOCED)	6,599,590,341.00	6,194,661,411.75	1,334,764,489.25	5,112,126,978.99	82.5%	1,082,534,432.76
051702600100	Education District 1	11,170,730,385.00	11,170,730,385.00	3,690,414,769.12	11,111,143,567.68	99.5%	59,586,817.32
051702600200	Education District 2	8,665,801,443.44	8,665,801,446.98	2,308,877,615.46	8,604,381,638.70	99.3%	61,419,808.28
051702600300	Education District 3	6,596,614,168.00	6,596,614,168.00	2,139,686,290.87	6,485,993,449.89	98.3%	110,620,718.11
051702600400	Education District 4	6,333,904,647.00	6,333,904,647.00	1,664,110,864.81	5,953,436,682.08	94.0%	380,467,964.92
051702600500	Education District 5	9,054,937,459.00	9,054,937,459.10	3,045,427,731.50	8,993,516,378.48	99.3%	61,421,080.62
051702600600	Education District 6	9,038,848,834.00	9,038,848,834.00	2,763,749,584.21	9,005,268,863.31	99.6%	33,579,970.69
051705400100	Lagos State Teaching Service Commission	2,006,803,443.00	2,006,803,443.00	467,765,512.25	1,397,425,642.31	69.6%	609,377,800.69
051705500100	Science Technical and Vocational Board	2,617,085,597.00	2,619,105,818.00	449,680,066.08	1,559,218,683.51	59.5%	1,059,887,134.49
051705600100	Lagos State Scholarship Board	1,081,000,000.00	1,081,000,000.00	257,278,049.22	1,030,911,428.03	95.4%	50,088,571.97
051706501600	Education Trust Fund	4,750,000,000.00	-	-	2,815,976,365.39		2,815,976,365.39
051706601600	School Committee on Rehabilitation	6,975,865,000.00	7,975,865,000.00	539,730,332.12	4,862,044,627.61	61.0%	3,113,820,372.39
051706701600	Office of Education Quality Assurance	-	2,124,078,574.46	122,378,645.77	122,378,645.77	5.8%	2,001,699,928.68
051900000000	Special Adviser on Education	-	7,910,023,327.00	496,950,990.30	496,950,990.30	6.3%	7,413,072,336.70
051900100100	Special Adviser on Education	-	7,910,023,327.00	496,950,990.30	496,950,990.30	6.3%	7,413,072,336.70
052100000000	Ministry of Health	94,042,259,692.49	99,176,742,952.71	15,203,294,100.24	66,703,943,816.33	67.3%	32,472,799,136.38
052100100100	Ministry of Health	44,362,045,862.90	32,351,246,277.41	4,010,732,118.68	21,432,036,935.27	66.2%	10,919,209,342.14
052100300100	Primary Health Care Board	-	11,126,644,831.38	309,000,664.33	309,000,664.33	2.8%	10,817,644,167.05
052102500100	Lagos State College of Medicine	-	3,844,626,927.88	737,009,186.31	737,009,186.31	19.2%	3,107,617,741.57
052102600100	Lagos State University Teaching Hospital (LASUTH)	12,534,899,873.05	11,410,468,058.49	2,039,852,821.55	9,295,728,567.21	81.5%	2,114,739,491.29
052110200100	Lagos State Health Management Agency (LASHMA)	-	1,939,641,611.00	391,136,229.93	391,136,229.93	20.2%	1,548,505,381.07
052110300100	Board of Traditional Medicine	152,283,891.00	152,283,891.00	19,823,684.71	71,238,294.89	46.8%	81,045,596.11
052100600200	Lagos State College of Nursing and Midwifery	-	918,354,568.00	80,941,332.80	80,941,332.80	8.8%	837,413,235.20
052110500100	Lagos State Health Monitoring and Accreditation Agency	456,263,029.34	456,263,029.34	81,798,334.19	241,999,524.29	53.0%	214,263,505.05

052111500100	Lagos State Blood Transfusion Service	-	248,271,066.00	35,848,997.90	35,848,997.90	14.4%	212,422,068.10
052111600100	Lagos State Accident & Emergency Centre (Drugs and Medical Consumables)	-	153,834,550.00	27,852,728.51	27,852,728.51	18.1%	125,981,821.49
052111700100	General Hospital, Lagos	924,285,355.99	924,285,355.99	223,041,711.63	752,645,149.28	81.4%	171,640,206.71
052111800100	Gbagada General Hospital	699,156,010.00	699,156,010.00	168,715,161.56	551,613,141.92	78.9%	147,542,868.08
052111900100	Orile Agege General Hospital	58,572,324.04	584,872,324.04	141,137,067.03	179,267,651.37	30.7%	405,604,672.67
052112000100	Isolo General Hospital	545,825,003.00	545,825,003.00	131,714,456.07	477,434,859.86	87.5%	68,390,143.14
052111210100	Ikorodu General Hospital	917,195,415.12	917,195,415.12	221,330,819.49	966,113,216.22	105.3%	48,917,801.10
052112200100	Ajeromi General Hospital	318,381,263.08	346,700,269.00	83,663,146.80	295,037,728.98	85.1%	51,662,540.02
052112300100	Badagry General Hospital	933,481,742.00	487,310,871.00	117,594,258.16	361,674,920.19	74.2%	125,635,950.81
052112400100	Epe General Hospital	485,389,424.00	485,389,424.00	117,130,588.77	424,708,420.11	87.5%	60,681,003.89
052112500100	Agbowa General Hospital	155,130,002.50	155,130,002.50	37,434,825.79	118,250,988.71	76.2%	36,879,013.79
052112600100	Lagos Island Maternity Hospital	684,438,558.66	684,438,558.66	165,163,654.97	543,303,141.36	79.4%	141,135,417.30
052112700100	Massey Street Children's Hospital, Lagos	162,251,626.99	162,251,626.99	39,153,363.58	154,334,927.04	95.1%	7,916,699.96
052112800100	Mainland Hospital, Yaba	159,873,670.00	159,873,670.00	38,579,532.58	95,740,992.74	59.9%	64,132,677.26
052112900100	Onikan Health Centre	210,402,265.96	210,402,265.96	50,772,719.95	167,151,955.15	79.4%	43,250,310.81
052113000100	Apapa General Hospital	164,273,929.60	164,273,929.60	39,641,370.71	130,783,536.36	79.6%	33,490,393.24
052113100100	Ebute-Metta Health Centre	255,718,693.96	255,718,693.96	61,708,145.46	222,622,397.99	87.1%	33,096,295.97
052113200100	Harvey Road Health Centre	216,486,758.84	216,486,758.84	52,240,984.80	176,231,354.80	81.4%	40,255,404.04
052113300100	Ketu-Ejinrin Health Centre	22,831,098.00	22,831,098.00	5,509,431.85	21,535,285.98	94.3%	1,295,812.02
052113400100	Ijede General Hospital	263,357,480.00	264,157,480.00	63,744,530.95	210,042,440.20	79.5%	54,115,039.80
052113500100	Ibeju-Lekki General Hospital	185,770,095.71	185,770,095.71	44,828,666.65	160,930,029.10	86.6%	24,840,066.61
052113600100	Shomolu General Hospital	194,467,427.00	194,467,427.00	46,927,442.37	170,540,108.66	87.7%	23,927,318.34
052113700100	Ifako/Ijaiye General Hospital	611,908,122.65	611,908,122.65	147,661,146.15	523,773,671.16	85.6%	88,134,451.49
052113800100	Mushin General Hospital	312,899,556.00	312,899,556.00	75,506,608.52	248,089,576.51	79.3%	64,809,979.49
052113900100	Surulere General Hospital	626,864,303.00	627,132,225.00	151,334,914.02	488,723,330.84	77.9%	138,408,894.16
052114000100	Alimosho General Hospital	1,051,686,284.61	1,051,686,284.61	253,785,162.23	908,264,149.12	86.4%	143,422,135.49
052114100100	Amuwo Odofin General Hospital	432,234,832.00	432,234,832.00	104,303,715.44	427,546,622.51	98.9%	4,688,209.49
052114200100	Eti-Osa Maternal & Child care	263,234,831.46	263,234,831.46	63,521,884.22	131,307,423.25	49.9%	131,927,408.21
052114300100	Health Service Commission	25,680,650,962.03	25,609,476,011.13	4,823,152,691.59	25,173,484,335.50	98.3%	435,991,675.63

05350000000	Ministry of Environment	48,870,850,309.48	61,900,848,174.30	8,253,778,439.26	41,114,383,829.08	66.4%	20,786,464,345.22
053500100100	Ministry of Environment	9,012,402,210.80	11,112,402,210.78	803,699,269.81	7,850,115,429.08	70.6%	3,262,286,781.70
053500200100	Lagos State Parks & Gardens Agency	1,381,298,991.24	1,863,798,991.24	232,785,506.89	841,553,430.37	45.2%	1,022,245,560.87
053501600100	Lagos State Environmental Protection Agency (LASEPA)	1,539,975,000.14	1,539,975,000.14	161,959,211.08	1,012,086,844.67	65.7%	527,888,155.47
053505300100	Lagos State Waste Management Agency (LAWMA)	20,540,862,336.57	21,821,858,248.77	4,841,617,549.85	18,615,677,761.74	85.3%	3,206,180,487.03
053505500100	Lagos State Environmental & Special Offences Unit	180,000,000.00	180,000,000.00	43,436,269.80	165,162,665.12	91.8%	14,837,334.88
053505600100	Lagos State Wastewater Management Office	569,754,903.60	608,531,821.00	46,837,546.33	143,434,611.17	23.6%	465,097,209.83
053505700100	Office of Drainage Services & Water Resources	14,936,556,865.95	22,169,556,865.95	1,775,799,472.63	11,850,042,556.41	53.5%	10,319,514,309.54
053505800100	Lagos State Environmental Sanitation Corps	-	1,124,725,036.42	60,328,152.60	60,328,152.60	5.4%	1,064,396,883.82
053505900100	Lagos State Signage and Advertisement Agency (LASAA)	710,000,001.18	1,480,000,000.00	287,315,460.28	575,982,377.93	38.9%	904,017,622.08
05390000000	Lagos State Sports Commission	5,095,552,908.47	5,848,746,654.28	1,316,732,488.07	3,504,783,541.80	59.9%	2,343,963,112.48
053900100100	Lagos State Sports Commission	5,095,552,908.47	5,273,093,925.47	1,276,608,222.32	3,464,659,276.06	65.7%	1,808,434,649.41
053905200100	Sports Trust Fund	-	575,652,728.81	40,124,265.74	40,124,265.74	7.0%	535,528,463.07
05510000000	Ministry of Local Government and Community Affairs	2,186,068,037.26	6,975,641,173.03	948,989,036.80	2,411,604,725.28	34.6%	4,564,036,447.75
055100100100	Ministry of Local Government and Community Affairs	1,316,867,297.00	6,016,815,732.00	687,912,923.84	1,673,646,917.60	27.8%	4,343,168,814.40
055100300100	Local Government Service Commission	385,520,749.00	54,081,305.00	46,819,347.97	211,423,557.64	390.9%	157,342,252.64
055100400100	Centre for Rural Development	19,060,305.23	223,233,111.23	21,173,063.83	38,538,063.83	17.3%	184,695,047.40
055100500100	Local Government Establishments, Training and Pensions	223,233,111.23	-	16,654,598.10	151,304,218.44		151,304,218.44
055100700100	Office of Auditor-General for Local Government	241,386,574.80	681,511,024.80	176,429,103.05	336,691,967.77	49.4%	344,819,057.03

Table 5: Personnel Expenditure by Administrative Classification**Lagos State Government Budget Performance Report 2021 Q4 - Personnel Expenditure by Administrative Classification**

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
-	Total Personnel Expenditure	169,139,212,469.00	170,526,148,813.07	44,055,175,183.73	160,037,748,276.44	93.8%	10,488,400,536.63
010000000000	ADMINISTRATION SECTOR	51,869,934,657.87	51,437,411,803.13	13,612,715,699.88	47,964,757,672.28	93.2%	3,472,654,130.85
011100000000	Governor's Office	10,953,355,465.36	10,625,765,724.68	3,481,747,273.46	10,133,269,987.27	95.4%	492,495,737.41
011100100200	Office of The Deputy Governor	128,788,690.00	128,788,690.00	39,342,129.17	127,540,494.55	99.0%	1,248,195.45
011100200100	Office of The Special Advisers, Senior Special Assistants and Special Assistants to The Governor	422,243,885.00	-	106,713,530.24	379,954,855.98		- 379,954,855.98
011100500100	Office of Sustainable Development Goals and Investment	88,004,010.00	88,004,010.00	24,972,829.92	83,198,277.18	94.5%	4,805,732.82
011101000100	Lagos State Public Procurement Agency (LASPPA)	88,195,626.12	88,195,626.42	26,344,047.96	88,195,626.12	100.0%	0.30
011101300100	Secretary to The State Government (SSG)/Cabinet Office	-	315,880,925.00	-	-	0.0%	315,880,925.00
011101700100	Cabinet Secretariat Office	315,880,925.00	-	99,252,745.00	315,880,925.00		- 315,880,925.00
011101900100	Special Duties Office	872,238,411.00	-	204,837,543.12	872,238,411.00		- 872,238,411.00
011103400100	Office of Transformation, Creativity and Innovation	105,081,951.00	105,081,951.00	24,148,552.52	92,346,916.21	87.9%	12,735,034.79
011103600100	Ministry of Home Affairs	267,670,930.00	410,065,075.00	81,279,827.65	267,670,930.00	65.3%	142,394,145.00
011104400100	Ministry of Special Duties & Inter-Governmental Relations	-	872,238,410.00	-	-	0.0%	872,238,410.00
011105100100	Lagos State Lotteries Board	13,000,000.00	-	-	4,290,760.22		- 4,290,760.22
011110500100	Office of The Chief of Staff	1,807,632,193.00	1,807,632,193.00	1,096,006,600.43	1,807,632,193.00	100.0%	-
011113600100	Fire Service	726,941,861.94	692,201,861.96	285,639,904.74	701,662,633.78	101.4%	- 9,460,771.82
011113700100	Neighbourhood Safety Agency	5,766,714,913.00	5,766,714,913.00	1,462,825,901.91	5,175,768,328.90	89.8%	590,946,584.10
011113800100	Lagos State Records and Archives Bureau	67,682,748.29	67,682,748.29	15,138,909.77	41,778,380.04	61.7%	25,904,368.26
011113110110	Parastatals Monitoring Office	56,858,525.00	56,858,525.00	12,077,069.68	47,015,971.54	82.7%	9,842,553.46
011113120110	Office of Civic Engagement	226,420,796.01	226,420,796.01	3,167,681.38	128,095,283.75	56.6%	98,325,512.26
011200000000	State Assembly	1,138,911,344.00	645,986,346.00	325,445,157.48	1,138,911,344.00	176.3%	- 492,924,998.00
011200300100	State House of Assembly	645,986,346.00	645,986,346.00	184,150,681.88	645,986,346.00	100.0%	-
011200800100	General Service Office	492,924,998.00	-	141,294,475.60	492,924,998.00		- 492,924,998.00
012300000000	Ministry of Information and Strategy	445,955,969.31	428,318,482.47	70,729,038.77	402,984,486.17	94.1%	25,333,996.30
012300100100	Ministry of Information and Strategy and Strategy	375,093,498.84	392,887,247.00	70,729,038.77	375,093,498.84	95.5%	17,793,748.16
012301300100	Lagos State Printing Corporation Printing and Publishing	70,862,470.47	35,431,235.47	-	27,890,987.33	78.7%	7,540,248.14

012500000000	Office of the Head of Service/Public Service Office	9,658,381,049.76	9,947,789,571.54	3,844,549,607.38	9,048,727,805.03	91.0%	899,061,766.51
012500100100	Establishment and Training	9,507,130,019.76	9,303,613,543.28	3,820,859,121.43	8,910,469,469.90	95.8%	393,144,073.38
012500700100	Public Service Office	-	492,924,998.00	-	-	0.0%	492,924,998.00
012500800100	Public Service Staff Development Center	151,251,030.00	151,251,030.26	23,690,485.95	138,258,335.13	91.4%	12,992,695.13
014000000000	Office of the Auditor General State	416,922,130.00	416,922,130.00	130,171,300.74	413,796,147.54	99.3%	3,125,982.46
014000100100	Office of the Auditor General State	315,253,036.00	315,253,036.00	99,638,813.93	315,253,036.00	100.0%	-
014000200100	Lagos State Audit Service Commission	101,669,094.00	101,669,094.00	30,532,486.81	98,543,111.54	96.9%	3,125,982.46
014700000000	Civil Service Commission	29,256,408,699.44	29,372,629,548.44	5,760,073,322.05	26,827,067,902.28	91.3%	2,545,561,646.16
014700100200	Public Service Commission	178,398,078.44	178,398,078.44	53,655,759.02	178,398,078.44	100.0%	- 0.00
014700100300	Lagos State Pension Commission (LASPEC)	-	29,078,010,721.00	-	-	0.0%	29,078,010,721.00
014700100400	Civil Service Pensions Office	29,078,010,621.00	116,220,749.00	5,706,417,563.03	26,648,669,823.83	22929.4%	- 26,532,449,074.83
020000000000	ECONOMIC SECTOR	26,520,954,278.00	16,744,935,600.83	6,879,592,714.59	22,262,318,938.64	132.9%	- 5,517,383,337.81
021500000000	Ministry of Agriculture	1,343,111,247.00	1,343,111,247.00	363,371,931.03	1,252,407,514.08	93.2%	90,703,732.92
021500100100	Ministry of Agriculture Hqtrs	1,343,111,247.00	1,343,111,247.00	363,371,931.03	1,252,407,514.08	93.2%	90,703,732.92
022000000000	Ministry of Finance	10,587,369,465.44	587,369,465.00	2,590,528,642.64	7,188,797,114.65	1223.9%	- 6,601,427,649.65
022000100100	Ministry of Finance Hqtrs	174,526,523.00	174,526,523.00	51,458,205.23	174,526,523.00	100.0%	-
022000200100	Debt Management Office	59,608,561.44	59,608,561.00	17,286,980.47	59,608,561.44	100.0%	- 0.44
022000700100	Office of The Accountant General/State Treasury Office	353,234,381.00	353,234,381.00	113,213,504.87	352,788,642.95	99.9%	445,738.05
022000800100	Lagos State Internal Revenue Service	10,000,000,000.00	-	2,408,569,952.07	6,601,873,387.26		- 6,601,873,387.26
022200000000	Ministry of Commerce, Industry and Cooperatives	973,944,520.84	973,944,520.84	227,793,536.95	833,999,853.82	85.6%	139,944,667.02
022200100100	Ministry of Commerce, Industry and Cooperatives	913,282,091.84	913,282,091.84	209,009,940.07	773,337,424.82	84.7%	139,944,667.02
022205600100	Central Business District	60,662,429.00	60,662,429.00	18,783,596.88	60,662,429.00	100.0%	-
022700000000	Ministry of Wealth Creation and Employment	204,696,017.00	204,696,017.00	61,808,126.08	204,696,017.00	100.0%	-
022700100100	Ministry of Wealth Creation and Employment	204,696,017.00	204,696,017.00	61,808,126.08	204,696,017.00	100.0%	-
022800000000	Ministry of Science and Technology	433,396,553.00	434,396,553.00	142,174,119.51	433,396,553.00	99.8%	1,000,000.00
022800100100	Ministry of Science and Technology	433,396,553.00	434,396,553.00	142,174,119.51	433,396,553.00	99.8%	1,000,000.00
022900000000	Ministry of Transportation	7,262,829,476.00	7,299,039,353.00	1,976,733,585.43	6,906,075,078.29	94.6%	392,964,274.71
022900100100	Ministry of Transportation	842,836,869.00	842,836,869.00	220,848,820.85	842,836,869.00	100.0%	-
022905320100	Lagos State Ferry Services	19,359,746.00	19,359,746.00	4,934,275.40	12,554,140.00	64.8%	6,805,606.00
022905410100	Motor Vehicle Administration Agency	656,400,344.00	656,400,344.00	194,663,283.09	633,075,105.63	96.4%	23,325,238.37
022905500100	Lagos State Traffic Management Agency (LASTMA)	5,744,232,517.00	5,744,232,522.00	1,556,287,206.09	5,417,608,963.66	94.3%	326,623,558.34
022905510100	Lagos State Waterways Authority	-	36,209,872.00	-	-	0.0%	36,209,872.00

023100000000	Ministry of Energy & Mineral Resources Development	345,526,933.14	358,621,298.00	104,862,127.85	336,905,583.01	93.9%	21,715,714.99
023100100100	Ministry of Energy & Mineral Resources Development	345,526,933.14	358,621,298.00	104,862,127.85	336,905,583.01	93.9%	21,715,714.99
023400000000	Ministry of Works & Infrastructure	1,813,338,344.00	1,813,338,344.00	444,217,517.10	1,585,655,155.60	87.4%	227,683,188.40
023400100100	Ministry of Works & Infrastructure	1,470,318,633.00	1,470,318,633.00	372,961,641.07	1,294,783,227.80	88.1%	175,535,405.20
023400200100	Office of Surveyor -General of The State	343,019,711.00	343,019,711.00	71,255,876.03	290,871,927.80	84.8%	52,147,783.20
023600000000	Ministry of Tourism, Arts & Culture	317,207,435.00	317,207,435.00	84,369,076.33	293,700,306.28	92.6%	23,507,128.72
023600100100	Ministry of Tourism, Arts & Culture	317,207,435.00	317,207,435.00	84,369,076.33	293,700,306.28	92.6%	23,507,128.72
023800000000	Ministry of Economic Planning & Budget(HQ)	315,736,223.00	489,413,305.00	31,887,203.61	315,736,223.00	64.5%	173,677,082.00
023800100100	Ministry of Economic Planning & Budget(HQ)	315,736,223.00	489,413,305.00	31,887,203.61	315,736,223.00	64.5%	173,677,082.00
025300000000	Ministry of Housing	918,975,786.36	918,975,785.99	247,863,823.62	906,127,262.68	98.6%	12,848,523.31
025300100100	Ministry of Housing	216,502,691.99	216,502,691.99	32,541,588.20	216,502,691.99	100.0%	-
025305810100	Lands Bureau	658,160,240.00	658,160,240.00	205,067,970.04	645,311,716.32	98.0%	12,848,523.68
025305820100	Valuation Office	44,312,854.37	44,312,854.00	10,254,265.38	44,312,854.37	100.0%	- 0.37
026000000000	Ministry of Physical Planning and Urban Development	1,814,202,187.22	1,814,202,187.00	546,146,533.82	1,814,202,187.22	100.0%	- 0.22
026000100100	Ministry of Physical Planning and Urban Development	1,814,202,187.22	1,814,202,187.00	546,146,533.82	1,814,202,187.22	100.0%	- 0.22
026100000000	Ministry of Waterfront Infrastructure Development	190,620,090.00	190,620,090.00	57,836,490.63	190,620,090.00	100.0%	-
026100100100	Ministry of Waterfront Infrastructure Development	190,620,090.00	190,620,090.00	57,836,490.63	190,620,090.00	100.0%	-
030000000000	LAW AND JUSTICE SECTOR	4,625,673,457.94	4,698,236,729.00	1,468,546,456.82	4,510,830,187.44	96.0%	187,406,541.56
031800000000	Judiciary	3,325,475,243.94	88,501,149.00	1,141,734,198.16	3,340,494,299.77	3774.5%	- 3,251,993,150.77
031801100100	Judiciary Service Commission	79,899,851.30	88,501,149.00	24,238,635.63	79,899,851.30	90.3%	8,601,297.70
031800400100	High Court of Justice	3,245,575,392.64	-	1,117,495,562.53	3,260,594,448.47	-	- 3,260,594,448.47
032600000000	Ministry of Justice	1,300,198,214.00	4,609,735,580.00	326,812,258.66	1,170,335,887.67	25.4%	3,439,399,692.33
032600100100	Ministry of Justice	1,300,198,214.00	1,300,198,214.00	326,812,258.66	1,170,335,887.67	90.0%	129,862,326.33
032605100100	Lagos State High Court of Justice	-	3,309,537,366.00	-	-	0.0%	3,309,537,366.00
050000000000	SOCIAL SECTOR	86,122,650,075.19	97,645,564,680.11	22,094,320,312.45	85,299,841,478.07	87.4%	12,345,723,202.04
051300000000	Ministry of Youth & Social Development	896,719,369.02	896,719,369.02	236,275,199.45	822,001,669.23	91.7%	74,717,699.79
051300100100	Ministry of Youth & Social Development	896,719,369.02	896,719,369.02	236,275,199.45	822,001,669.23	91.7%	74,717,699.79
051400000000	Ministry of Women Affairs and Poverty Alleviation	-	330,242,628.00	-	-	0.0%	330,242,628.00
051400100100	Ministry of Women Affairs and Poverty Alleviation	-	330,242,628.00	-	-	0.0%	330,242,628.00
051700000000	Ministry of Education	50,806,796,225.44	51,234,656,652.28	15,672,212,545.62	50,213,600,755.73	98.0%	1,021,055,896.54
051700100100	Ministry of Education	2,043,654,981.46	779,144,407.00	487,967,167.88	2,021,946,385.54	259.5%	- 1,242,801,978.54

051702200100	Lagos State College of Nursing, Midwifery & Public Health Nursing	181,487,608.00	-	32,482,708.67	147,835,334.46	-	147,835,334.46
051702300100	College of Health Technology	-	583,674,557.84	-	-	0.0%	583,674,557.84
051702600100	Education District 1	10,646,296,028.00	10,646,296,028.00	3,567,263,983.73	10,638,449,735.96	99.9%	7,846,292.04
051702600200	Education District 2	8,092,894,117.98	8,092,894,117.98	2,174,029,690.69	8,092,894,117.98	100.0%	-
051702600300	Education District 3	5,911,330,968.00	5,911,330,968.00	1,977,720,651.36	5,822,282,179.00	98.5%	89,048,789.00
051702600400	Education District 4	5,830,647,246.00	5,830,647,246.00	1,546,070,345.94	5,432,561,189.30	93.2%	398,086,056.70
051702600500	Education District 5	8,370,883,326.00	8,370,883,326.00	2,883,758,681.34	8,354,172,984.31	99.8%	16,710,341.69
051702600600	Education District 6	8,486,546,648.00	8,486,546,648.00	2,633,873,940.28	8,486,546,648.00	100.0%	-
051705400100	Lagos State Teaching Service Commission	387,272,773.00	387,272,773.00	105,134,861.44	361,129,652.18	93.2%	26,143,120.82
051705500100	Science Technical and Vocational Board	855,782,529.00	881,456,006.00	263,910,514.28	855,782,529.00	97.1%	25,673,477.00
051706701600	Office of Education Quality Assurance	-	1,264,510,574.46	-	-	0.0%	1,264,510,574.46
051900000000	Special Adviser on Education	-	422,243,855.00	-	-	0.0%	422,243,855.00
051900100100	Special Adviser on Education	-	422,243,855.00	-	-	0.0%	422,243,855.00
052100000000	Ministry of Health	32,068,440,346.73	41,262,858,750.83	5,835,473,327.97	31,758,879,740.99	77.0%	9,503,979,009.84
052100100100	Ministry of Health	2,154,481,792.00	2,154,481,792.00	454,867,062.36	1,844,921,186.26	85.6%	309,560,605.74
052100300100	Primary Health Care Board	-	9,073,429,405.00	-	-	0.0%	9,073,429,405.00
052102600100	Lagos State University Teaching Hospital (LASUTH)	6,162,965,245.73	6,162,965,245.73	1,027,930,550.87	6,162,965,245.73	100.0%	0.00
052110200100	Lagos State Health Management Agency (LASHMA)	-	30,676,342.00	-	-	0.0%	30,676,342.00
052100600200	Lagos State College of Nursing and Midwifery	-	181,487,608.00	-	-	0.0%	181,487,608.00
052114300100	Health Service Commission	23,750,993,309.00	23,659,818,358.10	4,352,675,714.75	23,750,993,309.00	100.4%	- 91,174,950.90
053500000000	Ministry of Environment	1,264,049,350.97	2,528,419,390.95	47,281,476.34	1,459,825,727.04	57.7%	1,068,593,663.91
053500100100	Ministry of Environment	1,082,190,584.02	1,082,190,584.00	-	1,277,966,960.09	118.1%	- 195,776,376.09
053505600100	Lagos State Wastewater Management Office	-	389,645,004.00	-	-	0.0%	389,645,004.00
053505700100	Office of Drainage Services & Water Resources	181,858,766.95	181,858,766.95	47,281,476.34	181,858,766.95	100.0%	0.00
053505800100	Lagos State Environmental Sanitation Corps	-	874,725,036.00	-	-	0.0%	874,725,036.00
053900000000	Lagos State Sports Commission	237,055,248.00	237,055,248.00	61,348,585.05	237,055,248.00	100.0%	-
053900100100	Lagos State Sports Commission	237,055,248.00	237,055,248.00	61,348,585.05	237,055,248.00	100.0%	-
055100000000	Ministry of Local Government and Community Affairs	849,589,535.03	733,368,786.03	241,729,178.01	808,478,337.08	110.2%	- 75,109,551.05
055100100100	Ministry of Local Government and Community Affairs	378,749,100.00	378,749,100.00	116,772,593.70	378,749,100.00	100.0%	-
055100300100	Local Government Service Commission	116,220,749.00	-	38,080,462.91	114,174,315.24	-	- 114,174,315.24
055100400100	Centre for Rural Development	-	113,233,111.23	-	-	0.0%	113,233,111.23
055100500100	Local Government Establishments, Training and Pensions	113,233,111.23	-	16,654,598.10	85,070,533.82	-	- 85,070,533.82

055100700100	Office of Auditor-General for Local Government	241,386,574.80	241,386,574.80	70,221,523.30	230,484,388.02	95.5%	10,902,186.78
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Table 6: Overhead Expenditure by Administrative Classification**Lagos State Government Budget Performance Report 2021 Q4 - Overhead Expenditure by Administrative Classification**

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
-	Total Overhead Expenditure	244,755,367,746.47	256,914,499,676.91	62,489,340,965.40	228,681,009,626.85	89.0%	28,233,490,050.06
010000000000	ADMINISTRATION SECTOR	37,082,991,892.76	45,061,285,357.85	11,366,488,883.22	37,231,243,013.12	82.6%	7,830,042,344.73
011100000000	Governor's Office	17,651,188,502.50	22,636,153,456.56	5,462,389,270.75	18,244,371,915.81	80.6%	4,391,781,540.75
011100100200	Office of The Deputy Governor	730,000,000.00	1,080,000,000.00	260,617,618.79	955,632,966.27	88.5%	124,367,033.73
011100200100	Office of The Special Advisers, Senior Special Assistants and Special Assistants to The Governor	171,456,000.00	-	-	44,151,593.90		44,151,593.90
011100500100	Office of Sustainable Development Goals and Investment	2,831,497,211.00	1,831,497,211.00	441,963,372.18	1,651,554,134.62	90.2%	179,943,076.38
011100800100	Lagos State Emergency Management Agency (LASEMA)	702,270,099.00	702,270,099.00	169,466,630.51	694,919,894.82	99.0%	7,350,204.18
011101000100	Lagos State Public Procurement Agency (LASPPA)	300,000,000.00	300,000,000.00	72,393,783.00	222,032,846.62	74.0%	77,967,153.38
011101300100	Secretary to The State Government (SSG)/Cabinet Office	-	521,399,262.00	125,820,216.76	125,820,216.76	24.1%	395,579,045.24
011101700100	Cabinet Secretariat Office	521,399,262.00	-	-	493,999,722.84		493,999,722.84
011101900100	Special Duties Office	149,908,060.00	-	-	111,166,119.96		111,166,119.96
011102100100	Lagos State Liaison Office -	178,756,586.00	178,756,586.00	43,136,218.32	103,774,952.09	58.1%	74,981,633.91
011102400100	Lagos Safety Commission	271,434,256.00	331,434,286.00	79,979,272.59	149,876,243.49	45.2%	181,558,042.51
011103300100	Lagos State Aids Control Agency (LSACA)	-	338,326,444.00	81,642,437.23	81,642,437.23	24.1%	256,684,006.77
011103400100	Office of Transformation, Creativity and Innovation	104,681,919.00	104,681,919.00	25,261,067.09	93,800,883.23	89.6%	10,881,035.77
011103600100	Ministry of Home Affairs	860,966,126.00	910,613,632.00	219,742,552.23	671,125,406.12	73.7%	239,488,225.88
011104400100	Ministry of Special Duties & Inter-Governmental Relations	-	11,024,278,729.60	2,660,297,473.50	2,660,297,473.50	24.1%	8,363,981,256.10
011105100100	Lagos State Lotteries Board	849,616,032.90	485,860,169.00	117,244,185.47	397,667,160.74	81.8%	88,193,008.26
011105000100	Office of The Chief of Staff	7,338,379,455.00	2,011,906,187.00	485,498,333.04	7,797,112,982.23	387.5%	5,785,206,795.23
011111100100	Office of Public Private Partnership	688,356,862.00	688,356,862.00	166,109,190.97	469,828,814.28	68.3%	218,528,047.72
011113600100	Fire Service	349,999,999.92	349,999,999.92	84,459,413.48	296,020,716.61	84.6%	53,979,283.31
011113700100	Neighbourhood Safety Agency	289,797,885.00	289,797,885.00	69,931,884.00	211,716,855.71	73.1%	78,081,029.29
011113800100	Lagos State Records and Archives Bureau	43,262,652.02	43,262,652.02	10,439,823.47	43,271,023.47	100.0%	8,371.45
011113110110	Parastatals Monitoring Office	-	174,305,437.00	42,062,099.94	42,062,099.94	24.1%	132,243,337.06
011113120110	Office of Civic Engagement	1,269,406,096.66	1,269,406,096.02	306,323,698.17	926,897,371.37	73.0%	342,508,724.65

011200000000	State Assembly	11,213,810,813.43	11,271,000,000.00	2,719,834,427.20	10,659,673,194.11	94.6%	611,326,805.89
011200300100	State House of Assembly	10,271,000,000.00	11,271,000,000.00	2,719,834,427.20	9,813,796,928.53	87.1%	1,457,203,071.47
011200800100	General Service Office	942,810,813.43	-	-	845,876,265.58		845,876,265.58
012300000000	Ministry of Information and Strategy	2,666,630,072.90	2,663,930,075.33	1,135,472,423.31	2,687,990,607.40	100.9%	24,060,532.07
012300100100	Ministry of Information and Strategy and Strategy	570,994,133.70	570,994,133.70	137,788,084.69	651,580,708.01	114.1%	80,586,574.31
012300300100	Lagos State Television Service	488,075,147.00	487,175,147.00	117,561,506.24	462,276,791.30	94.9%	24,898,355.70
012300400100	Lagos State Radio Services	427,547,206.00	426,647,206.00	595,587,854.83	897,553,767.04	210.4%	470,906,561.04
012300400200	Lagos State Traffic Radio	171,973,305.00	171,073,305.43	41,282,145.83	162,742,595.56	95.1%	8,330,709.87
012301000100	Lagos State Film & Video Censors' Board	58,040,281.20	58,040,283.20	14,005,852.22	39,955,491.27	68.8%	18,084,791.93
012301300100	Lagos State Printing Corporation Printing and Publishing	950,000,000.00	950,000,000.00	229,246,979.49	473,881,254.22	49.9%	476,118,745.78
012500000000	Office of the Head of Service/Public Service Office	2,502,422,447.00	5,495,233,260.90	1,326,069,080.69	3,180,118,755.36	57.9%	2,315,114,505.54
012500100100	Establishment and Training	2,111,879,110.00	4,111,879,110.00	992,248,280.00	2,658,965,567.69	64.7%	1,452,913,542.31
012500700100	Public Service Office	-	942,810,813.43	227,512,138.12	227,512,138.12	24.1%	715,298,675.31
012500800100	Public Service Staff Development Center	390,543,337.00	390,543,337.47	94,243,032.08	281,575,419.05	72.1%	108,967,918.42
012500900100	Public Service Club	-	50,000,000.00	12,065,630.50	12,065,630.50	24.1%	37,934,369.50
014000000000	Office of the Auditor General State	940,085,478.00	681,813,986.00	164,530,312.49	876,687,753.21	128.6%	194,873,767.21
014000100100	Office of the Auditor General State	940,085,478.00	479,500,000.00	115,709,396.49	827,866,837.21	172.7%	348,366,837.21
014000200100	Lagos State Audit Service Commission	-	202,313,986.00	48,820,916.00	48,820,916.00	24.1%	153,493,070.00
014700000000	Civil Service Commission	708,918,237.93	913,218,237.93	220,371,076.49	693,573,054.53	75.9%	219,645,183.40
014700100200	Public Service Commission	393,134,185.96	730,247,009.93	176,217,811.90	485,692,811.90	66.5%	244,554,198.03
014700100300	Lagos State Pension Commission (LASPEC)	302,112,823.97	13,671,228.00	3,299,039.71	156,756,743.07	1146.6%	143,085,515.07
014700100400	Civil Service Pensions Office	13,671,228.00	169,300,000.00	40,854,224.87	51,123,499.55	30.2%	118,176,500.45
014800000000	Independent Electoral Commission	1,399,936,341.00	1,399,936,341.13	337,822,292.30	888,827,732.70	63.5%	511,108,608.43
014800100100	Lagos Independent Electoral Commission	1,399,936,341.00	1,399,936,341.13	337,822,292.30	888,827,732.70	63.5%	511,108,608.43
020000000000	ECONOMIC SECTOR	108,042,466,991.51	89,790,814,666.62	21,667,655,840.36	105,882,148,315.83	117.9%	16,091,333,649.21
021500000000	Ministry of Agriculture	512,854,493.00	218,754,487.00	52,788,216.21	237,051,669.56	108.4%	18,297,182.56
021500100100	Ministry of Agriculture Hqtrs	512,854,493.00	218,754,487.00	52,788,216.21	237,051,669.56	108.4%	18,297,182.56
022000000000	Ministry of Finance	38,262,023,755.00	39,394,237,525.00	9,506,326,275.74	44,827,825,056.85	113.8%	5,433,587,531.85
022000100100	Ministry of Finance Hqtrs	1,174,515,610.00	1,194,229,379.00	288,182,608.37	1,266,569,803.72	106.1%	72,340,424.72

022000200100	Debt Management Office	146,000,000.00	146,000,000.00	35,231,641.06	107,204,410.89	73.4%	38,795,589.11
022000700100	Office of The Accountant General/State Treasury Office	19,659,008,145.00	30,739,008,146.00	7,417,710,284.23	26,050,384,430.46	84.7%	4,688,623,715.54
022000800100	Lagos State Internal Revenue Service	17,282,500,000.00	7,315,000,000.00	1,765,201,742.08	17,403,666,411.78	237.9%	10,088,666,411.78
022200000000	Ministry of Commerce, Industry and Cooperatives	777,266,384.18	1,400,709,010.18	338,008,747.08	826,128,296.44	59.0%	574,580,713.74
022200100100	Ministry of Commerce, Industry and Cooperatives	313,433,038.00	613,433,038.00	148,029,127.45	447,723,164.73	73.0%	165,709,873.27
022200900100	Lagos Consumer Protection Agency	-	225,442,626.00	54,402,148.48	54,402,148.48	24.1%	171,040,477.52
022205300100	Lagos State Market Development Board	-	30,000,000.00	7,239,378.30	7,239,378.30	24.1%	22,760,621.70
022205500100	Lagos State Cooperative College	153,997,346.18	221,997,346.18	53,570,759.02	162,210,476.22	73.1%	59,786,869.96
022205600100	Central Business District	309,836,000.00	309,836,000.00	74,767,333.83	154,553,128.72	49.9%	155,282,871.28
022700000000	Ministry of Wealth Creation and Employment	1,550,981,683.00	1,863,051,167.28	449,577,739.72	1,301,555,660.14	69.9%	561,495,507.14
022700100100	Ministry of Wealth Creation and Employment	1,550,981,683.00	1,863,051,167.28	449,577,739.72	1,301,555,660.14	69.9%	561,495,507.14
022800000000	Ministry of Science and Technology	1,632,394,448.00	1,632,394,448.00	393,917,364.78	1,181,360,771.39	72.4%	451,033,676.61
022800100100	Ministry of Science and Technology	1,174,555,715.00	1,174,555,715.00	283,435,105.17	932,234,139.42	79.4%	242,321,575.58
022810200100	Lagos State Residents Registration Agency (LASRRA)	457,838,733.00	457,838,733.00	110,482,259.61	249,126,631.97	54.4%	208,712,101.03
022900000000	Ministry of Transportation	9,043,601,217.70	5,846,615,757.00	1,410,862,107.93	6,426,067,395.10	109.9%	579,451,638.10
022900100100	Ministry of Transportation	492,417,702.00	522,417,702.00	126,065,979.17	466,049,874.85	89.2%	56,367,827.15
022905300100	Lagos State Metropolitan Area Transport Authority (LAMATA)	3,254,459,955.70	640,146,440.00	154,475,408.21	1,006,476,971.61	157.2%	366,330,531.61
022905320100	Lagos State Ferry Services	149,756,804.00	721,841,188.00	174,189,381.07	212,753,220.16	29.5%	509,087,967.84
022905400100	Lagos State Drivers' Institute	134,846,403.00	10,000,000.00	2,413,126.10	83,667,197.96	836.7%	73,667,197.96
022905410100	Motor Vehicle Administration Agency	525,589,889.00	3,952,210,427.00	953,718,213.37	1,453,718,213.37	36.8%	2,498,492,213.63
022905420100	Lagos State Number Plate & Production Authority	3,280,250,000.00	-	-	2,731,154,470.90	-	2,731,154,470.90
022905500100	Lagos State Traffic Management Agency (LASTMA)	706,443,514.00	-	-	181,916,101.77	-	181,916,101.77
022905510100	Lagos State Waterways Authority	499,836,950.00	-	-	290,331,344.47	-	290,331,344.47
023100000000	Ministry of Energy & Mineral Resources Development	17,912,231,770.16	24,048,409,821.46	5,803,184,540.13	18,830,217,022.62	78.3%	5,218,192,798.84
023100100100	Ministry of Energy & Mineral Resources Development	221,213,693.16	297,513,693.16	71,793,805.80	183,110,600.47	61.5%	114,403,092.69
023100300100	Lagos State Electricity Board	16,836,932,125.00	23,750,896,128.30	5,731,390,734.33	18,427,170,951.18	77.6%	5,323,725,177.12
023100400100	Ibile Oil & Gas (IOGAS)	854,085,952.00	-	-	219,935,470.97	-	219,935,470.97
023400000000	Ministry of Works & Infrastructure	4,907,614,508.90	4,907,614,508.90	1,184,269,265.97	4,597,442,346.65	93.7%	310,172,162.26
023400100100	Ministry of Works & Infrastructure	358,716,408.03	358,716,408.03	86,562,792.67	227,079,312.85	63.3%	131,637,095.18

023400200100	Office of Surveyor -General of The State	81,508,563.00	81,508,563.00	19,669,044.07	76,904,439.80	94.4%	4,604,123.20
023405400100	Public Works Corporation	4,032,634,125.87	4,032,634,125.87	973,125,466.05	4,053,179,176.76	100.5%	20,545,050.89
023406400100	Lagos State Infrastructure Assets Management Agency	59,755,412.00	59,755,412.00	14,419,734.43	53,221,027.41	89.1%	6,534,384.59
023407400100	Lagos State Infrastructural Maintenance& Regulatory Agency (LASIMRA)	375,000,000.00	375,000,000.00	90,492,228.75	187,058,389.82	49.9%	187,941,610.18
023600000000	Ministry of Tourism, Arts & Culture	2,397,909,008.00	2,397,909,008.00	578,645,681.24	2,184,126,615.01	91.1%	213,782,392.99
023600100100	Ministry of Tourism, Arts & Culture	2,335,479,663.00	2,335,479,663.00	563,580,693.06	2,118,927,376.83	90.7%	216,552,286.17
023600400100	Council for Art And Culture	62,429,345.00	62,429,345.00	15,064,988.18	65,199,238.18	104.4%	2,769,893.18
023800000000	Ministry of Economic Planning & Budget(HQ)	23,552,867,691.77	1,170,996,672.86	282,576,263.42	19,436,320,398.10	1659.8%	18,265,323,725.24
023800100100	Ministry of Economic Planning & Budget(HQ)	23,552,867,691.77	1,170,996,672.86	282,576,263.42	19,436,320,398.10	1659.8%	18,265,323,725.24
025200000000	Ministry of Water Resources	3,942,214,050.00	3,942,214,050.00	951,305,961.55	3,385,261,533.55	85.9%	556,952,516.45
025210200100	Lagos Water Corporation	3,661,714,050.00	3,661,714,050.00	883,617,774.44	3,151,398,141.17	86.1%	510,315,908.83
025210500100	Water Regulatory Commission	280,500,000.00	280,500,000.00	67,688,187.10	233,863,392.38	83.4%	46,636,607.62
025300000000	Ministry of Housing	2,210,743,529.93	1,337,143,757.04	322,669,649.94	1,530,496,596.77	114.5%	193,352,839.73
025300100100	Ministry of Housing	122,000,000.03	122,000,000.03	29,440,138.43	93,285,993.70	76.5%	28,714,006.33
025305500100	New Towns Development Authority	849,799,999.12	99,800,000.00	24,082,998.48	283,496,710.48	284.1%	183,696,710.48
025305700100	Lagos State Real Estate Transaction Department (LASRETRAD)	-	300,000,000.00	72,393,783.00	72,393,783.00	24.1%	227,606,217.00
025305800100	Lagos Mortgage Board (LMB)	67,743,978.00	217,743,978.00	52,544,367.64	105,980,741.35	48.7%	111,763,236.65
025305810100	Lands Bureau	1,147,199,558.00	573,599,779.00	138,416,859.76	955,484,482.63	166.6%	381,884,703.63
025305820100	Valuation Office	23,999,994.77	24,000,000.00	5,791,502.64	19,854,885.60	82.7%	4,145,114.40
026000000000	Ministry of Physical Planning and Urban Development	1,090,077,481.88	1,381,077,481.90	333,271,411.76	933,868,748.71	67.6%	447,208,733.19
026000100100	Ministry of Physical Planning and Urban Development	229,949,999.98	269,950,000.00	65,142,339.07	198,747,205.67	73.6%	71,202,794.33
026000200100	Lagos State Physical Planning Permit Authority (LASPPPA)	222,286,754.36	222,286,754.36	53,640,596.86	173,710,419.69	78.1%	48,576,334.67
026000300100	Lagos State Building Control Authority (LABCA)	415,970,727.54	555,970,727.54	134,162,747.34	325,860,058.78	58.6%	230,110,668.76
026000400100	Material Testing Laboratory Services	199,000,000.00	199,000,000.00	48,021,209.39	185,105,297.20	93.0%	13,894,702.80
026000500100	Lagos State Planning & Environmental Monitoring Authority (LASPEMA)	22,870,000.00	22,870,000.00	5,518,819.39	23,660,067.67	103.5%	790,067.67
026000600100	Lagos State Urban Renewal Authority (LASURA)	-	111,000,000.00	26,785,699.71	26,785,699.71	24.1%	84,214,300.29
026100000000	Ministry of Waterfront Infrastructure Development	249,686,970.00	249,686,972.00	60,252,614.89	184,426,204.93	73.9%	65,260,767.07
026100100100	Ministry of Waterfront Infrastructure Development	249,686,970.00	249,686,972.00	60,252,614.89	184,426,204.93	73.9%	65,260,767.07
030000000000	LAW AND JUSTICE SECTOR	4,369,971,551.00	6,134,629,096.88	1,480,363,358.69	3,145,355,424.38	51.3%	2,989,273,672.50

031800000000	Judiciary	3,229,466,000.00	229,466,000.00	55,373,039.36	918,383,458.24	400.2%	-
031801100100	Judiciary Service Commission	229,466,000.00	229,466,000.00	55,373,039.36	145,854,169.61	63.6%	83,611,830.39
031800400100	High Court of Justice	3,000,000,000.00	-	-	772,529,288.62	-	772,529,288.62
032600000000	Ministry of Justice	1,140,505,551.00	5,905,163,096.88	1,424,990,319.33	2,226,971,966.15	37.7%	3,678,191,130.73
032600100100	Ministry of Justice	1,019,251,025.00	2,019,251,025.00	487,270,735.07	1,186,939,107.60	58.8%	832,311,917.40
032600200100	Law Reformn Commission	28,547,022.00	28,547,022.00	6,888,756.39	34,405,393.25	120.5%	-
032600700100	Citizen's Right Mediation Center	92,707,504.00	92,707,504.00	22,371,489.76	97,168,127.18	104.8%	-
032605100100	Lagos State High Court of Justice	-	3,300,000,000.00	796,331,612.97	796,331,612.97	24.1%	4,460,623.18
032605200100	Office of Public Offenders	-	65,745,380.48	15,865,189.36	15,865,189.36	24.1%	2,503,668,387.03
032605300100	Office of Administrator General	-	70,000,000.00	16,891,882.70	16,891,882.70	24.1%	49,880,191.12
032605400100	Multi-Door Court House	-	123,809,403.40	29,876,770.28	29,876,770.28	24.1%	53,108,117.30
032605500100	Law Enforcement Training Institute	-	205,102,762.00	49,493,882.81	49,493,882.81	24.1%	93,932,633.12
050000000000	SOCIAL SECTOR	95,259,937,311.19	115,927,770,555.56	27,974,832,883.12	82,422,262,873.52	71.1%	33,505,507,682.04
051300000000	Ministry of Youth & Social Development	2,075,113,315.36	2,075,113,315.36	500,751,010.16	1,751,783,471.21	84.4%	323,329,844.15
051300100100	Ministry of Youth & Social Development	2,034,275,916.05	2,034,275,916.05	490,896,430.74	1,704,754,699.04	83.8%	329,521,217.01
051305300100	Office of Disability Affairs	40,837,399.31	40,837,399.31	9,854,579.41	47,028,772.17	115.2%	-
051400000000	Ministry of Women Affairs and Poverty Alleviation	48,433,286.00	1,704,881,349.00	411,409,368.05	445,790,512.04	26.1%	6,191,372.86
051400100100	Ministry of Women Affairs and Poverty Alleviation	-	1,656,448,063.00	399,721,805.40	399,721,805.40	24.1%	1,259,090,836.96
051400200100	Women Development Center	48,433,286.00	48,433,286.00	11,687,562.66	46,068,706.65	95.1%	1,256,726,257.60
051700000000	Ministry of Education	34,193,619,172.46	47,791,217,880.32	11,532,623,521.32	32,354,797,261.05	67.7%	15,436,420,619.27
051700100100	Ministry of Education	2,262,761,389.00	2,878,193,389.00	694,544,358.76	2,802,341,980.88	97.4%	75,851,408.12
051700300100	Lagos State Universal Basic Education Board	-	11,680,116,590.00	2,818,559,419.32	2,818,559,419.32	24.1%	8,861,557,170.68
051700800100	Library Board	54,500,000.00	54,500,000.00	13,151,537.24	41,843,319.32	76.8%	12,656,680.68
051700900100	Lagos State Examinations Board	292,000,000.00	292,000,000.00	70,463,282.12	145,915,742.72	50.0%	146,084,257.28
051701000100	Agency for Mass Education	311,350,000.00	323,400,000.00	78,040,498.07	315,497,778.74	97.6%	7,902,221.26
051701800100	Lagos State Polytechnic (LASPOTEC)	7,825,076,923.00	6,071,207,181.68	1,465,058,850.80	5,398,474,646.64	88.9%	672,732,535.04
051702100100	Lagos State University (LASU)	15,301,523,688.00	15,301,523,688.00	3,692,450,617.98	12,690,999,740.06	82.9%	2,610,523,947.94
051702200100	Lagos State College of Nursing, Midwifery & Public Health Nursing	195,805,000.00	-	-	118,421,699.12	-	-
051702300100	College of Health Technology	123,062,000.00	123,062,000.00	29,696,412.41	77,091,078.85	62.6%	118,421,699.12
							45,970,921.15

051702400100	Micheal Otedola College of Primary Education Noforija Epe(MOCPED)	313,748,420.00	3,123,855,275.54	753,825,669.77	1,043,988,309.39	33.4%	2,079,866,966.15
051702500100	Adeniran Ogunsanya College of Education (AOCED)	954,550,000.00	954,550,000.00	230,344,951.87	901,739,633.36	94.5%	52,810,366.64
051702600100	Education District 1	505,434,357.00	505,434,357.00	121,967,683.87	468,675,756.29	92.7%	36,758,600.71
051702600200	Education District 2	553,907,325.46	553,907,329.00	133,664,823.25	507,469,445.29	91.6%	46,437,883.71
051702600300	Education District 3	666,283,200.00	666,283,200.00	160,782,537.98	659,693,195.45	99.0%	6,590,004.55
051702600400	Education District 4	484,257,401.00	484,257,401.00	116,857,417.34	516,857,417.34	106.7%	32,600,016.34
051702600500	Education District 5	665,054,133.00	665,054,133.10	160,485,948.64	635,325,318.73	95.5%	29,728,814.37
051702600600	Education District 6	533,302,186.00	533,302,186.00	128,692,542.42	514,704,139.87	96.5%	18,598,046.13
051705400100	Lagos State Teaching Service Commission	1,461,125,200.00	1,461,125,200.00	352,587,935.53	1,000,792,630.16	68.5%	460,332,569.84
051705500100	Science Technical and Vocational Board	388,237,950.00	433,237,950.00	104,545,780.46	371,876,672.73	85.8%	61,361,277.27
051705600100	Lagos State Scholarship Board	1,061,000,000.00	1,061,000,000.00	256,032,679.20	1,016,497,074.77	95.8%	44,502,925.23
051706601600	School Committee on Rehabilitation	240,640,000.00	240,640,000.00	58,069,466.47	215,231,154.21	89.4%	25,408,845.79
051706701600	Office of Education Quality Assurance	-	384,568,000.00	92,801,107.80	92,801,107.80	24.1%	291,766,892.20
051900000000	Special Adviser on Education	-	171,456,000.00	41,374,494.86	41,374,494.86	24.1%	130,081,505.14
051900100100	Special Adviser on Education	-	171,456,000.00	41,374,494.86	41,374,494.86	24.1%	130,081,505.14
052100000000	Ministry of Health	30,019,642,531.76	32,159,835,730.92	7,760,573,897.09	21,411,662,861.22	66.6%	10,748,172,869.70
052100100100	Ministry of Health	15,347,377,267.90	9,358,352,007.19	2,258,288,348.06	7,414,447,401.97	79.2%	1,943,904,605.22
052100300100	Primary Health Care Board	-	1,011,761,953.63	244,150,917.72	244,150,917.72	24.1%	767,611,035.91
052102500100	Lagos State College of Medicine	-	2,759,259,442.88	665,844,097.80	665,844,097.80	24.1%	2,093,415,345.08
052102600100	Lagos State University Teaching Hospital (LASUTH)	1,530,552,909.32	3,826,811,953.76	923,457,980.50	2,063,721,410.39	53.9%	1,763,090,543.37
052110200100	Lagos State Health Management Agency (LASHMA)	-	1,520,674,574.00	366,957,950.40	366,957,950.40	24.1%	1,153,716,623.60
052110300100	Board of Traditional Medicine	57,757,807.00	57,757,807.00	13,937,687.15	32,510,886.34	56.3%	25,246,920.66
052100600200	Lagos State College of Nursing and Midwifery	-	195,805,000.00	47,250,215.60	47,250,215.60	24.1%	148,554,784.40
052110500100	Lagos State Health Monitoring and Accreditation Agency	298,180,820.34	298,180,820.34	71,954,792.01	194,512,313.84	65.2%	103,668,506.50
052111500100	Lagos State Blood Transfusion Service	-	113,879,931.00	27,480,663.38	27,480,663.38	24.1%	86,399,267.62
052111600100	Lagos State Accident & Emergency Centre (Drugs and Medical Consumables)	-	102,062,457.00	24,628,957.88	24,628,957.88	24.1%	77,433,499.12
052111700100	General Hospital, Lagos	924,285,355.99	924,285,355.99	223,041,711.63	752,645,149.28	81.4%	171,640,206.71
052111800100	Gbagada General Hospital	699,156,010.00	699,156,010.00	168,715,161.56	551,613,141.92	78.9%	147,542,868.08
052111900100	Orile Agege General Hospital	58,572,324.04	584,872,324.04	141,137,067.03	179,267,651.37	30.7%	405,604,672.67

052112000100	Isolo General Hospital	545,825,003.00	545,825,003.00	131,714,456.07	477,434,859.86	87.5%	68,390,143.14
052111210100	Ikorodu General Hospital	917,195,415.12	917,195,415.12	221,330,819.49	966,113,216.22	105.3%	48,917,801.10
052112200100	Ajeromi General Hospital	318,381,263.08	346,700,269.00	83,663,146.80	295,037,728.98	85.1%	51,662,540.02
052112300100	Badagry General Hospital	933,481,742.00	487,310,871.00	117,594,258.16	361,674,920.19	74.2%	125,635,950.81
052112400100	Epe General Hospital	485,389,424.00	485,389,424.00	117,130,588.77	424,708,420.11	87.5%	60,681,003.89
052112500100	Agbowa General Hospital	155,130,002.50	155,130,002.50	37,434,825.79	118,250,988.71	76.2%	36,879,013.79
052112600100	Lagos Island Maternity Hospital	684,438,558.66	684,438,558.66	165,163,654.97	543,303,141.36	79.4%	141,135,417.30
052112700100	Massey Street Children's Hospital, Lagos	162,251,626.99	162,251,626.99	39,153,363.58	154,334,927.04	95.1%	7,916,699.96
052112800100	Mainland Hospital, Yaba	159,873,670.00	159,873,670.00	38,579,532.58	95,740,992.74	59.9%	64,132,677.26
052112900100	Onikan Health Centre	210,402,265.96	210,402,265.96	50,772,719.95	167,151,955.15	79.4%	43,250,310.81
052113000100	Apapa General Hospital	164,273,929.60	164,273,929.60	39,641,370.71	130,783,536.36	79.6%	33,490,393.24
052113100100	Ebute-Metta Health Centre	255,718,693.96	255,718,693.96	61,708,145.46	222,622,397.99	87.1%	33,096,295.97
052113200100	Harvey Road Health Centre	216,486,758.84	216,486,758.84	52,240,984.80	176,231,354.80	81.4%	40,255,404.04
052113300100	Ketu-Ejinrin Health Centre	22,831,098.00	22,831,098.00	5,509,431.85	21,535,285.98	94.3%	1,295,812.02
052113400100	Ijede General Hospital	263,357,480.00	264,157,480.00	63,744,530.95	210,042,440.20	79.5%	54,115,039.80
052113500100	Ibeju-Lekki General Hospital	185,770,095.71	185,770,095.71	44,828,666.65	160,930,029.10	86.6%	24,840,066.61
052113600100	Shomolu General Hospital	194,467,427.00	194,467,427.00	46,927,442.37	170,540,108.66	87.7%	23,927,318.34
052113700100	Ifako/Ijaiye General Hospital	611,908,122.65	611,908,122.65	147,661,146.15	523,773,671.16	85.6%	88,134,451.49
052113800100	Mushin General Hospital	312,899,556.00	312,899,556.00	75,506,608.52	248,089,576.51	79.3%	64,809,979.49
052113900100	Surulere General Hospital	626,864,303.00	627,132,225.00	151,334,914.02	488,723,330.84	77.9%	138,408,894.16
052114000100	Alimosho General Hospital	1,051,686,284.61	1,051,686,284.61	253,785,162.23	908,264,149.12	86.4%	143,422,135.49
052114100100	Amuwo Odofin General Hospital	432,234,832.00	432,234,832.00	104,303,715.44	427,546,622.51	98.9%	4,688,209.49
052114200100	Eti-Osa Maternal & Child care	263,234,831.46	263,234,831.46	63,521,884.22	131,307,423.25	49.9%	131,927,408.21
052114300100	Health Service Commission	1,929,657,653.03	1,949,657,653.03	470,476,976.84	1,422,491,026.50	73.0%	527,166,626.53
053500000000	Ministry of Environment	23,980,861,825.91	25,186,334,514.15	6,077,780,117.70	22,133,967,435.80	87.9%	3,052,367,078.35
053500100100	Ministry of Environment	1,000,496,626.78	1,000,496,626.78	241,432,452.29	980,407,341.53	98.0%	20,089,285.25
053500200100	Lagos State Parks & Gardens Agency	651,959,666.24	651,959,666.24	157,326,088.67	522,677,072.06	80.2%	129,282,594.18
053501600100	Lagos State Environmental Protection Agency (LASEPA)	369,000,000.14	369,000,000.14	89,044,353.12	259,440,094.16	70.3%	109,559,905.98
053505300100	Lagos State Waste Management Agency (LAWMA)	19,452,207,432.57	19,452,207,432.57	4,694,062,945.63	17,351,891,075.23	89.2%	2,100,316,357.34

053505500100	Lagos State Environmental & Special Offences Unit	180,000,000.00	180,000,000.00	43,436,269.80	165,162,665.12	91.8%	14,837,334.88
053505600100	Lagos State Wastewater Management Office	-	185,472,689.00	44,756,898.66	44,756,898.66	24.1%	140,715,790.34
053505700100	Office of Drainage Services & Water Resources	2,007,198,099.00	2,007,198,099.00	484,362,212.04	2,304,329,040.01	114.8%	297,130,941.01
053505800100	Lagos State Environmental Sanitation Corps	-	250,000,000.42	60,328,152.60	60,328,152.60	24.1%	189,671,847.82
053505900100	Lagos State Signage and Advertisement Agency (LASAA)	320,000,001.18	1,090,000,000.00	263,030,744.89	444,975,096.43	40.8%	645,024,903.57
053900000000	Lagos State Sports Commission	3,736,038,677.47	5,059,939,118.80	1,221,027,115.15	2,992,388,631.98	59.1%	2,067,550,486.82
053900100100	Lagos State Sports Commission	3,736,038,677.47	5,036,038,677.47	1,215,259,637.27	2,986,621,154.10	59.3%	2,049,417,523.37
053905200100	Sports Trust Fund	-	23,900,441.33	5,767,477.88	5,767,477.88	24.1%	18,132,963.45
055100000000	Ministry of Local Government and Community Affairs	1,206,228,502.23	1,778,992,647.00	429,293,358.80	1,290,498,205.35	72.5%	488,494,441.65
055100100100	Ministry of Local Government and Community Affairs	938,118,197.00	1,229,118,197.00	296,601,720.10	1,020,359,207.56	83.0%	208,758,989.44
055100300100	Local Government Service Commission	169,300,000.00	29,750,000.00	7,179,050.15	80,768,492.14	271.5%	51,018,492.14
055100400100	Centre for Rural Development	18,810,305.23	80,000,000.00	19,305,008.80	36,442,244.87	45.6%	43,557,755.13
055100500100	Local Government Establishments, Training and Pensions	80,000,000.00	-	-	46,720,681.03		46,720,681.03
055100700100	Office of Auditor-General for Local Government	-	440,124,450.00	106,207,579.75	106,207,579.75	24.1%	333,916,870.25

Table 7: Capital Expenditure by Administrative Classification**Lagos State Government Budget Performance Report 2021 Q4 - Capital Expenditure by Administrative Classification**

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
-	Total Capital Expenditure	704,861,143,271.61	743,224,761,414.29	254,841,915,939.18	621,611,671,270.15	83.6%	121,613,090,144.14
010000000000	ADMINISTRATION SECTOR	31,501,715,417.22	35,482,787,581.21	2,209,459,994.02	12,511,120,679.45	35.3%	22,971,666,901.76
011100000000	Governor's Office	18,073,414,826.19	20,751,967,638.12	1,292,193,917.65	5,688,312,578.64	27.4%	15,063,655,059.47
011100100200	Office of The Deputy Governor	20,691,484.00	20,691,484.00	1,288,427.69	20,916,293.60	101.1%	- 224,809.60
011100200100	Office of The Special Advisers, Senior Special Assistants and Special Assistants to The Governor	3,021,356,176.00	-	-	1,132,973,147.31		- 1,132,973,147.31
011100500100	Office of Sustainable Development Goals and Investment	-	200,000,000.00	12,453,700.20	12,453,700.20	6.2%	187,546,299.80
011101000100	Lagos State Public Procurement Agency (LASPPA)	830,437,500.00	830,437,500.00	51,710,098.30	635,815,970.31	76.6%	194,621,529.69
011101900100	Special Duties Office	684,387,429.00	-	-	169,471,527.07		- 169,471,527.07
011102100100	Lagos State Liaison Office -	-	205,250,000.00	12,780,609.83	12,780,609.83	6.2%	192,469,390.17
011102400100	Lagos Safety Commission	24,774,282.00	24,774,282.00	1,542,657.40	22,712,330.71	91.7%	2,061,951.29
011103300100	Lagos State Aids Control Agency (LSACA)	-	345,226,995.00	21,496,767.48	21,496,767.48	6.2%	323,730,227.52
011103400100	Office of Transformation, Creativity and Innovation	20,000,000.00	20,000,000.00	1,245,370.02	5,267,419.08	26.3%	14,732,580.92
011103600100	Ministry of Home Affairs	826,638,564.00	1,649,097,547.43	102,686,832.28	228,687,521.27	13.9%	1,420,410,026.16
011104400100	Ministry of Special Duties & Inter-Governmental Relations	-	4,644,536,219.00	289,208,308.20	289,208,308.20	6.2%	4,355,327,910.80
011105100100	Lagos State Lotteries Board	5,838,799,637.50	5,909,273,857.00	367,961,625.08	1,246,922,757.27	21.1%	4,662,351,099.73
011110500100	Office of The Chief of Staff	1,160,356,260.00	1,160,356,260.00	72,253,644.94	306,659,279.45	26.4%	853,696,980.55
011111100100	Office of Public Private Partnership	29,250,000.00	29,250,000.00	1,821,353.65	18,971,596.36	64.9%	10,278,403.64
011113300100	Lagos State Liaison Office -Abuja	205,250,000.00	-	-	66,662,331.03		- 66,662,331.03
011113600100	Fire Service	2,473,327,119.69	2,473,327,119.69	154,010,372.23	759,730,886.84	30.7%	1,713,596,232.85
011113700100	Neighbourhood Safety Agency	2,840,646,374.00	2,840,646,374.00	176,882,791.58	676,788,828.25	23.8%	2,163,857,545.75
011113800100	Lagos State Records and Archives Bureau	-	30,000,000.00	1,868,055.03	1,868,055.03	6.2%	28,131,944.97
011113900100	Central Internal Audit Department	-	100,000,000.00	6,226,850.10	6,226,850.10	6.2%	93,773,149.90
011113110110	Parastatals Monitoring Office	-	171,600,000.00	10,685,274.77	10,685,274.77	6.2%	160,914,725.23
011113120110	Office of Civic Engagement	97,500,000.00	97,500,000.00	6,071,178.85	42,013,124.47	43.1%	55,486,875.53

011200000000	State Assembly	10,019,473,872.03	10,611,768,224.00	660,778,900.28	5,159,265,868.54	48.6%	5,452,502,355.46
011200300100	State House of Assembly	9,611,768,224.00	10,611,768,224.00	660,778,900.28	4,813,538,553.99	45.4%	5,798,229,670.01
011200800100	General Service Office	407,705,648.03	-	-	345,727,314.54		- 345,727,314.54
012300000000	Ministry of Information and Strategy	2,656,651,360.00	2,656,651,360.00	165,425,697.87	1,135,075,481.74	42.7%	1,521,575,878.26
012300100100	Ministry of Information and Strategy and Strategy	354,157,610.00	354,157,610.00	22,052,863.49	127,967,228.86	36.1%	226,190,381.14
012300300100	Lagos State Television Service	46,800,000.00	46,800,000.00	2,914,165.85	16,179,993.06	34.6%	30,620,006.94
012300400100	Lagos State Radio Services	5,362,500.00	5,362,500.00	333,914.84	5,326,760.61	99.3%	35,739.39
012300400200	Lagos State Traffic Radio	40,706,250.00	40,706,250.00	2,534,717.17	27,076,172.45	66.5%	13,630,077.55
012301000100	Lagos State Film & Video Censors' Board	14,625,000.00	14,625,000.00	910,676.83	9,427,839.27	64.5%	5,197,160.73
012301300100	Lagos State Printing CorporationPrinting and Publishing	2,195,000,000.00	2,195,000,000.00	136,679,359.70	949,097,487.49	43.2%	1,245,902,512.51
012500000000	Office of the Head of Service/Public Service Office	98,032,324.00	718,257,324.00	44,724,806.90	84,064,243.11	11.7%	634,193,080.89
012500100100	Establishment and Training	98,032,324.00	98,032,324.00	6,104,325.87	45,443,762.08	46.4%	52,588,561.92
012500700100	Public Service Office	-	415,900,000.00	25,897,469.57	25,897,469.57	6.2%	390,002,530.43
012500900100	Public Service Club	-	204,325,000.00	12,723,011.47	12,723,011.47	6.2%	191,601,988.53
014000000000	Office of the Auditor General State	169,603,140.00	159,603,140.00	9,938,248.28	111,890,009.04	70.1%	47,713,130.96
014000100100	Office of the Auditor General State	169,603,140.00	100,000,000.00	6,226,850.10	108,178,610.85	108.2%	- 8,178,610.85
014000200100	Lagos State Audit Service Commission	-	59,603,140.00	3,711,398.18	3,711,398.18	6.2%	55,891,741.82
014700000000	Civil Service Commission	86,849,404.00	186,849,404.09	11,634,832.31	73,044,304.08	39.1%	113,805,100.01
014700100200	Public Service Commission	-	78,823,896.00	4,908,245.85	4,908,245.85	6.2%	73,915,650.15
014700100300	Lagos State Pension Commission (LASPEC)	78,823,896.00	8,025,508.09	499,736.36	55,125,328.02	686.9%	- 47,099,819.93
014700100400	Civil Service Pensions Office	8,025,508.00	100,000,000.00	6,226,850.10	13,010,730.22	13.0%	86,989,269.78
014800000000	Independent Electoral Commission	397,690,491.00	397,690,491.00	24,763,590.74	259,468,194.30	65.2%	138,222,296.70
014800100100	Lagos Independent Electoral Commission	397,690,491.00	397,690,491.00	24,763,590.74	259,468,194.30	65.2%	138,222,296.70
020000000000	ECONOMIC SECTOR	572,645,930,316.97	595,503,235,892.86	245,643,517,979.38	558,083,372,951.67	93.7%	37,419,862,941.19
021500000000	Ministry of Agriculture	10,921,407,439.00	13,951,401,188.35	868,732,838.86	4,177,266,983.78	29.9%	9,774,134,204.57
021500100100	Ministry of Agriculture Hqtrs	10,921,407,439.00	13,951,401,188.35	868,732,838.86	4,177,266,983.78	29.9%	9,774,134,204.57
022000000000	Ministry of Finance	132,519,571,899.25	231,217,368,385.74	222,109,983,073.86	383,381,416,206.22	165.8%	152,164,047,820.48
022000100100	Ministry of Finance Hqtrs	39,000,000.00	3,336,796,486.05	207,777,315.33	214,757,978.16	6.4%	3,122,038,507.89
022000200100	Debt Management Office	130,993,071,899.25	226,393,071,899.69	221,809,581,363.29	382,843,508,415.75	169.1%	- 156,450,436,516.06

022000700100	Office of The Accountant General/State Treasury Office	487,500,000.00	487,500,000.00	30,355,894.24	105,762,862.98	21.7%	381,737,137.02
022000800100	Lagos State Internal Revenue Service	1,000,000,000.00	1,000,000,000.00	62,268,501.00	217,386,949.33	21.7%	782,613,050.67
022200000000	Ministry of Commerce, Industry and Cooperatives	2,648,883,119.99	1,483,033,119.94	92,346,249.31	597,269,544.90	40.3%	885,763,575.04
022200100100	Ministry of Commerce, Industry and Cooperatives	2,274,483,958.00	1,074,483,957.95	66,906,505.41	435,085,565.31	40.5%	639,398,392.64
022200900100	Lagos Consumer Protection Agency	-	34,150,000.00	2,126,469.31	2,126,469.31	6.2%	32,023,530.69
022205500100	Lagos State Cooperative College	109,619,999.99	109,619,999.99	6,825,873.08	36,748,455.17	33.5%	72,871,544.82
022205600100	Central Business District	264,779,162.00	264,779,162.00	16,487,401.51	123,309,055.11	46.6%	141,470,106.89
022700000000	Ministry of Wealth Creation and Employment	5,361,694,720.00	5,153,997,542.00	1,170,931,701.10	3,778,627,053.35	73.3%	1,375,370,488.65
022700100100	Ministry of Wealth Creation and Employment	5,361,694,720.00	5,153,997,542.00	1,170,931,701.10	3,778,627,053.35	73.3%	1,375,370,488.65
022800000000	Ministry of Science and Technology	22,507,185,123.00	14,027,185,123.29	873,451,790.89	6,908,001,736.18	49.2%	7,119,183,387.11
022800100100	Ministry of Science and Technology	21,054,602,499.00	13,074,602,499.29	814,135,898.81	6,152,172,210.67	47.1%	6,922,430,288.62
022810200100	Lagos State Residents Registration Agency (LASRRA)	1,452,582,624.00	952,582,624.00	59,315,892.08	755,829,525.51	79.3%	196,753,098.49
022900000000	Ministry of Transportation	39,726,781,372.47	45,119,849,100.71	2,809,545,368.89	19,125,933,842.75	42.4%	25,993,915,257.96
022900100100	Ministry of Transportation	10,197,733,733.84	8,997,733,733.59	560,275,392.00	5,870,743,896.42	65.2%	3,126,989,837.16
022905300100	Lagos State Metropolitan Area Transport Authority(LAMATA)	21,902,885,540.27	28,902,885,540.27	1,799,739,357.20	10,494,687,605.83	36.3%	18,408,197,934.44
022905310100	Lagos Bus Service Limited	-	985,152,112.85	61,343,945.33	61,343,945.33	6.2%	923,808,167.52
022905320100	Lagos State Ferry Services	1,687,532,766.00	1,295,448,382.00	80,665,628.87	366,824,444.60	28.3%	928,623,937.40
022905400100	Lagos State Drivers' Institute	587,694,750.00	587,694,750.00	36,594,871.13	157,037,166.05	26.7%	430,657,583.95
022905410100	Motor Vehicle Administration Agency	425,745,632.00	425,745,632.00	26,510,542.31	228,400,590.45	53.6%	197,345,041.55
022905420100	Lagos State Number Plate & Production Authority	225,589,889.36	225,589,889.00	14,047,144.23	47,707,220.66	21.1%	177,882,668.34
022905500100	Lagos State Traffic Management Agency (LASTMA)	994,819,022.00	594,819,022.00	37,038,488.87	432,858,287.36	72.8%	161,960,734.64
022905510100	Lagos State Waterways Authority	3,704,780,039.00	3,104,780,039.00	193,329,998.97	1,466,330,686.06	47.2%	1,638,449,352.94
023100000000	Ministry of Energy & Mineral Resources Development	12,479,586,516.00	9,919,710,557.15	617,685,506.76	4,698,905,594.73	47.4%	5,220,804,962.41
023100100100	Ministry of Energy & Mineral Resources Development	4,767,677,834.00	5,467,677,834.48	340,464,102.71	1,867,358,384.60	34.2%	3,600,319,449.88
023100300100	Lagos State Electricity Board	6,958,016,166.00	3,698,140,206.67	230,277,647.16	2,082,679,153.93	56.3%	1,615,461,052.74
023100400100	Ibile Oil & Gas (IOGAS)	753,892,516.00	753,892,516.00	46,943,756.89	748,868,056.21	99.3%	5,024,459.79
023400000000	Ministry of Works & Infrastructure	146,745,421,388.68	155,741,026,964.09	9,697,760,293.41	81,148,284,002.51	52.1%	74,592,742,961.57
023400100100	Ministry of Works & Infrastructure	131,872,095,506.68	142,814,720,516.13	8,892,858,567.42	71,570,215,899.51	50.1%	71,244,504,616.62
023400200100	Office of Surveyor -General of The State	-	52,980,565.53	3,299,020.40	3,299,020.40	6.2%	49,681,545.13

023405400100	Public Works Corporation	4,950,000,000.00	4,950,000,000.00	308,229,079.95	4,458,133,327.88	90.1%	491,866,672.12
023406400100	Lagos State Infrastructure Assets Management Agency	9,539,826,731.00	7,539,826,731.42	469,493,708.37	5,020,886,514.07	66.6%	2,518,940,217.36
023407400100	Lagos State Infrastructural Maintenance & Regulatory Agency (LASIMRA)	383,499,151.00	383,499,151.00	23,879,917.27	95,749,240.65	25.0%	287,749,910.35
023600000000	Ministry of Tourism, Arts & Culture	2,225,215,106.56	1,264,929,103.90	78,765,239.17	699,769,522.50	55.3%	565,159,581.40
023600100100	Ministry of Tourism, Arts & Culture	2,213,775,000.00	1,213,775,000.00	75,579,949.80	686,495,506.31	56.6%	527,279,493.69
023600400100	Council for Art And Culture	11,440,106.56	51,154,103.90	3,185,289.37	13,274,016.18	25.9%	37,880,087.71
023800000000	Ministry of Economic Planning & Budget(HQ)	168,344,395,926.74	66,831,746,026.83	4,161,512,644.37	35,607,362,220.15	53.3%	31,224,383,806.68
023800100100	Ministry of Economic Planning & Budget(HQ)	168,344,395,926.74	66,831,746,026.83	4,161,512,644.37	35,607,362,220.15	53.3%	31,224,383,806.68
025200000000	Ministry of Water Resources	4,039,532,524.70	2,239,532,525.15	139,452,333.28	933,379,617.38	41.7%	1,306,152,907.77
025210200100	Lagos Water Corporation	3,714,446,910.00	1,914,446,910.45	119,209,739.36	857,429,472.30	44.8%	1,057,017,438.15
025210500100	Water Regulatory Commission	325,085,614.70	325,085,614.70	20,242,593.92	75,950,145.08	23.4%	249,135,469.62
025300000000	Ministry of Housing	17,223,328,992.58	20,487,499,513.39	1,275,725,883.96	9,258,582,686.10	45.2%	11,228,916,827.29
025300100100	Ministry of Housing	12,270,627,779.00	12,270,627,779.00	764,073,598.14	5,715,895,123.61	46.6%	6,554,732,655.39
025305500100	New Towns Development Authority	3,469,063,173.58	4,269,063,174.50	265,828,164.55	2,341,072,947.15	54.8%	1,927,990,227.35
025305700100	Lagos State Real Estate Transaction Department (LASRETRAD)	-	1,125,025,766.83	70,053,668.09	70,053,668.09	6.2%	1,054,972,098.74
025305800100	Lagos Mortgage Board (LMB)	35,000,000.00	35,000,000.00	2,179,397.54	15,315,785.79	43.8%	19,684,214.21
025305810100	Lands Bureau	1,448,638,040.00	2,539,290,664.06	158,117,823.26	1,100,771,929.08	43.3%	1,438,518,734.98
025305820100	Valuation Office	-	248,492,129.00	15,473,232.38	15,473,232.38	6.2%	233,018,896.62
026000000000	Ministry of Physical Planning and Urban Development	4,389,211,997.00	14,723,940,560.24	916,837,707.51	3,075,757,556.96	20.9%	11,648,183,003.28
026000100100	Ministry of Physical Planning and Urban Development	2,633,266,733.00	7,050,796,437.24	439,042,525.01	2,201,778,888.53	31.2%	4,849,017,548.71
026000200100	Lagos State Physical Planning Permit Authority (LASPPPA)	913,098,786.00	913,098,786.00	56,857,292.67	249,050,633.96	27.3%	664,048,152.04
026000300100	Lagos State Building Control Authority (LABCA)	658,000,000.00	962,051,723.00	59,905,518.68	188,316,185.14	19.6%	773,735,537.86
026000400100	Material Testing Laboratory Services	184,846,478.00	184,846,478.00	11,510,113.10	87,089,591.27	47.1%	97,756,886.73
026000500100	Lagos State Planning & Environmental Monitoring Authority (LASPEMA)	-	33,698,018.00	2,098,325.07	2,098,325.07	6.2%	31,599,692.93
026000600100	Lagos State Urban Renewal Authority (LASURA)	-	5,579,449,118.00	347,423,932.99	347,423,932.99	6.2%	5,232,025,185.01
026100000000	Ministry of Waterfront Infrastructure Development	3,513,714,191.00	13,342,016,182.10	830,787,347.99	4,692,816,384.15	35.2%	8,649,199,797.95
026100100100	Ministry of Waterfront Infrastructure Development	3,513,714,191.00	13,342,016,182.10	830,787,347.99	4,692,816,384.15	35.2%	8,649,199,797.95
030000000000	LAW AND JUSTICE SECTOR	7,483,312,650.00	9,110,540,485.71	567,299,699.35	2,935,469,018.81	32.2%	6,175,071,466.90
031800000000	Judiciary	4,088,450,481.00	88,450,481.00	5,507,678.86	1,546,608,724.30	1748.6%	1,458,158,243.30

031801100100	Judiciary Service Commission	88,450,481.00	88,450,481.00	5,507,678.86	18,705,300.26	21.1%	69,745,180.74
031800400100	High Court of Justice	4,000,000,000.00	-	-	1,527,903,424.04	-	1,527,903,424.04
032600000000	Ministry of Justice	3,394,862,169.00	9,022,090,004.71	561,792,020.49	1,388,860,294.51	15.4%	7,633,229,710.20
032600100100	Ministry of Justice	3,371,283,735.00	2,788,717,374.95	173,649,250.65	982,583,985.24	35.2%	1,806,133,389.70
032600200100	Law Reformn Commission	23,578,434.00	23,578,434.00	1,468,193.74	19,601,733.17	83.1%	3,976,700.83
032605100100	Lagos State High Court of Justice	-	6,178,266,748.76	384,711,409.23	384,711,409.23	6.2%	5,793,555,339.53
032605400100	Multi-Door Court House	-	31,527,447.00	1,963,166.87	1,963,166.87	6.2%	29,564,280.13
050000000000	SOCIAL SECTOR	93,230,184,887.42	103,128,197,454.51	6,421,638,266.43	48,081,708,620.23	46.6%	55,046,488,834.29
051300000000	Ministry of Youth & Social Development	2,149,643,655.15	1,949,643,654.81	121,401,387.87	587,914,390.48	30.2%	1,361,729,264.33
051300100100	Ministry of Youth & Social Development	1,662,143,655.10	1,462,143,654.76	91,045,493.63	457,747,743.37	31.3%	1,004,395,911.39
051305300100	Office of Disability Affairs	487,500,000.05	487,500,000.05	30,355,894.24	130,166,647.11	26.7%	357,333,352.94
051400000000	Ministry of Women Affairs and Poverty Alleviation	-	1,986,691,240.00	123,708,285.47	123,708,285.47	6.2%	1,862,982,954.53
051400100100	Ministry of Women Affairs and Poverty Alleviation	-	1,986,691,240.00	123,708,285.47	123,708,285.47	6.2%	1,862,982,954.53
051700000000	Ministry of Education	34,247,966,302.67	26,940,614,320.06	1,677,551,669.76	15,277,664,068.08	56.7%	11,662,950,251.98
051700100100	Ministry of Education	6,364,289,561.00	10,730,701,970.55	668,184,726.39	4,244,612,217.11	39.6%	6,486,089,753.44
051700300100	Lagos State Universal Basic Education Board	-	602,000,000.00	37,485,637.60	37,485,637.60	6.2%	564,514,362.40
051700800100	Library Board	143,260,000.00	143,259,999.81	8,920,585.44	88,364,666.71	61.7%	54,895,333.10
051700900100	Lagos State Examinations Board	50,000,000.00	50,000,000.00	3,113,425.05	10,573,882.72	21.1%	39,426,117.28
051701000100	Agency for Mass Education	-	142,500,000.00	8,873,261.39	8,873,261.39	6.2%	133,626,738.61
051701800100	Lagos State Polytechnic (LASPOTECH)	1,632,181,020.67	483,095,108.05	30,081,608.22	285,422,483.71	59.1%	197,672,624.34
051702100100	Lagos State University (LASU)	7,365,316,764.00	3,205,130,662.10	199,578,681.84	1,611,004,860.04	50.3%	1,594,125,802.06
051702200100	Lagos State College of Nursing, Midwifery & Public Health Nursing	541,061,960.00	-	-	147,204,743.44	-	147,204,743.44
051702300100	College of Health Technology	1,794,600,718.00	694,600,718.65	43,251,745.54	364,343,418.24	52.5%	330,257,300.41
051702400100	Micheal Otedola College of Primary Education Noforija Epe(MOCPED)	1,581,655,377.00	189,171,877.15	11,779,449.22	247,776,909.15	131.0%	- 58,605,032.00
051702500100	Adeniran Ogunsanya College of Education (AOCED)	1,625,905,314.00	894,111,651.75	55,674,992.28	334,733,910.10	37.4%	559,377,741.65
051702600100	Education District 1	19,000,000.00	19,000,000.00	1,183,101.52	4,018,075.44	21.1%	14,981,924.56
051702600200	Education District 2	19,000,000.00	19,000,000.00	1,183,101.52	4,018,075.44	21.1%	14,981,924.56
051702600300	Education District 3	19,000,000.00	19,000,000.00	1,183,101.52	4,018,075.44	21.1%	14,981,924.56
051702600400	Education District 4	19,000,000.00	19,000,000.00	1,183,101.52	4,018,075.44	21.1%	14,981,924.56

051702600500	Education District 5	19,000,000.00	19,000,000.00	1,183,101.52	4,018,075.44	21.1%	14,981,924.56
051702600600	Education District 6	19,000,000.00	19,000,000.00	1,183,101.52	4,018,075.44	21.1%	14,981,924.56
051705400100	Lagos State Teaching Service Commission	157,405,470.00	157,405,470.00	9,801,402.67	34,818,413.44	22.1%	122,587,056.56
051705500100	Science Technical and Vocational Board	1,373,065,118.00	1,304,411,862.00	81,223,771.33	331,559,481.78	25.4%	972,852,380.22
051705600100	Lagos State Scholarship Board	20,000,000.00	20,000,000.00	1,245,370.02	14,414,353.27	72.1%	5,585,646.73
051706501600	Education Trust Fund	4,750,000,000.00	-	-	2,815,976,365.39		- 2,815,976,365.39
051706601600	School Committee on Rehabilitation	6,735,225,000.00	7,735,225,000.00	481,660,865.66	4,646,813,473.40	60.1%	3,088,411,526.60
051706701600	Office of Education Quality Assurance	-	475,000,000.00	29,577,537.98	29,577,537.98	6.2%	445,422,462.02
051900000000	Special Adviser on Education	-	7,316,323,472.00	455,576,495.44	455,576,495.44	6.2%	6,860,746,976.56
051900100100	Special Adviser on Education	-	7,316,323,472.00	455,576,495.44	455,576,495.44	6.2%	6,860,746,976.56
052100000000	Ministry of Health	31,954,176,814.00	25,734,048,470.96	1,602,420,622.97	13,528,574,961.92	52.6%	12,205,473,509.04
052100100100	Ministry of Health	26,860,186,803.00	20,838,412,478.22	1,297,576,708.26	12,172,668,347.04	58.4%	8,665,744,131.18
052100300100	Primary Health Care Board	-	1,041,453,472.75	64,849,746.61	64,849,746.61	6.2%	976,603,726.14
052102500100	Lagos State College of Medicine	-	1,065,367,485.00	66,338,836.31	66,338,836.31	6.2%	999,028,648.69
052102600100	Lagos State University Teaching Hospital (LASUTH)	4,841,381,718.00	1,420,690,859.00	88,464,290.18	1,069,041,911.09	75.2%	351,648,947.91
052110200100	Lagos State Health Management Agency (LASHMA)	-	388,290,695.00	24,178,279.53	24,178,279.53	6.2%	364,112,415.47
052110300100	Board of Traditional Medicine	94,526,084.00	94,526,084.00	5,885,997.56	38,727,408.55	41.0%	55,798,675.45
052100600200	Lagos State College of Nursing and Midwifery	-	541,061,960.00	33,691,117.20	33,691,117.20	6.2%	507,370,842.80
052110500100	Lagos State Health Monitoring and Accreditation Agency	158,082,209.00	158,082,209.00	9,843,542.19	47,487,210.44	30.0%	110,594,998.56
052111500100	Lagos State Blood Transfusion Service	-	134,391,135.00	8,368,334.52	8,368,334.52	6.2%	126,022,800.48
052111600100	Lagos State Accident & Emergency Centre (Drugs and Medical Consumables)	-	51,772,093.00	3,223,770.62	3,223,770.62	6.2%	48,548,322.38
053500000000	Ministry of Environment	23,625,939,132.60	34,186,094,269.20	2,128,716,845.22	17,520,590,666.24	51.3%	16,665,503,602.96
053500100100	Ministry of Environment	6,929,715,000.00	9,029,715,000.00	562,266,817.52	5,591,741,127.46	61.9%	3,437,973,872.54
053500200100	Lagos State Parks & Gardens Agency	729,339,325.00	1,211,839,325.00	75,459,418.22	318,876,358.31	26.3%	892,962,966.69
053501600100	Lagos State Environmental Protection Agency (LASEPA)	1,170,975,000.00	1,170,975,000.00	72,914,857.96	752,646,750.51	64.3%	418,328,249.49
053505300100	Lagos State Waste Management Agency (LAWMA)	1,088,654,904.00	2,369,650,816.20	147,554,604.22	1,263,786,686.51	53.3%	1,105,864,129.69
053505600100	Lagos State Wastewater Management Office	569,754,903.60	33,414,128.00	2,080,647.66	98,677,712.51	295.3%	- 65,263,584.51
053505700100	Office of Drainage Services & Water Resources	12,747,500,000.00	19,980,500,000.00	1,244,155,784.25	9,363,854,749.45	46.9%	10,616,645,250.55
053505900100	Lagos State Signage and Advertisement Agency (LASAA)	390,000,000.00	390,000,000.00	24,284,715.39	131,007,281.49	33.6%	258,992,718.51

053900000000	Lagos State Sports Commission	1,122,458,983.00	551,752,287.48	34,356,787.87	275,339,661.83	49.9%	276,412,625.65
053900100100	Lagos State Sports Commission	1,122,458,983.00	-	-	240,982,873.96		- 240,982,873.96
053905200100	Sports Trust Fund	-	551,752,287.48	34,356,787.87	34,356,787.87	6.2%	517,395,499.61
055100000000	Ministry of Local Government and Community Affairs	130,000,000.00	4,463,029,740.00	277,906,171.83	312,340,090.77	7.0%	4,150,689,649.23
055100100100	Ministry of Local Government and Community Affairs	-	4,408,948,435.00	274,538,610.04	274,538,610.04	6.2%	4,134,409,824.96
055100300100	Local Government Service Commission	100,000,000.00	24,081,305.00	1,499,506.76	16,420,422.11	68.2%	7,660,882.89
055100400100	Centre for Rural Development	-	30,000,000.00	1,868,055.03	1,868,055.03	6.2%	28,131,944.97
055100500100	Local Government Establishments, Training and Pensions	30,000,000.00	-	-	19,513,003.59		- 19,513,003.59

Table 8: Other Expenditure by Administrative Classification

Lagos State Government Budget Performance Report 2021 Q4 - Other Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
-	Total Other Expenditure	44,816,737,230.34	85,902,690,248.32	29,803,190,784.40	66,379,332,116.92	77.3%	19,523,358,131.40
010000000000	ADMINISTRATION SECTOR	1,108,255,590.34	2,110,955,590.34	509,400,203.08	1,514,992,304.30	71.8%	595,963,286.04
011100000000	Governor's Office	972,390,982.00	1,972,390,982.00	475,962,815.79	1,380,683,747.38	70.0%	591,707,234.62
011100100200	Office of The Deputy Governor	50,000,000.00	50,000,000.00	12,065,630.50	59,669,421.42	119.3%	- 9,669,421.42
011103600100	Ministry of Home Affairs	30,625,000.00	30,625,000.00	7,390,198.68	23,446,114.80	76.6%	7,178,885.20
011105100100	Lagos State Lotteries Board	5,765,982.00	5,765,982.00	1,391,404.17	3,294,515.41	57.1%	2,471,466.59
011110500100	Office of The Chief of Staff	800,000,000.00	1,800,000,000.00	434,362,697.98	1,231,444,908.74	68.4%	568,555,091.26
011113700100	Neighbourhood Safety Agency	86,000,000.00	86,000,000.00	20,752,884.46	62,828,787.00	73.1%	23,171,213.00
011200000000	State Assembly	133,600,000.00	100,000,000.00	24,131,261.00	123,344,581.78	123.3%	- 23,344,581.78
011200300100	State House of Assembly	100,000,000.00	100,000,000.00	24,131,261.00	93,199,146.32	93.2%	6,800,853.68
011200800100	General Service Office	33,600,000.00	-	-	30,145,435.46	-	- 30,145,435.46
012300000000	Ministry of Information and Strategy	-	2,700,000.00	651,544.05	651,544.05	24.1%	2,048,455.95
012300300100	Lagos State Television Service	-	900,000.00	217,181.35	217,181.35	24.1%	682,818.65
012300400100	Lagos State Radio Services	-	900,000.00	217,181.35	217,181.35	24.1%	682,818.65
012300400200	Lagos State Traffic Radio	-	900,000.00	217,181.35	217,181.35	24.1%	682,818.65
012500000000	Office of the Head of Service/Public Service Office	1,200,000.00	34,800,000.00	8,397,678.83	9,344,731.50	26.9%	25,455,268.50
012500100100	Establishment and Training	1,200,000.00	1,200,000.00	289,575.13	1,236,627.80	103.1%	- 36,627.80
012500700100	Public Service Office	-	33,600,000.00	8,108,103.70	8,108,103.70	24.1%	25,491,896.30
014000000000	Office of the Auditor General State	500,000.00	500,000.00	120,656.30	544,660.63	108.9%	- 44,660.63
014000100100	Office of the Auditor General State	500,000.00	500,000.00	120,656.30	544,660.63	108.9%	- 44,660.63

014700000000	Civil Service Commission	564,608.34	564,608.34	136,247.11	423,038.97	74.9%	141,569.37
014700100200	Public Service Commission	-	564,608.34	136,247.11	136,247.11	24.1%	428,361.23
014700100300	Lagos State Pension Commission (LASPEC)	564,608.34	-	-	286,791.86	-	286,791.86
020000000000	ECONOMIC SECTOR	39,367,246,613.00	79,254,134,897.98	28,198,810,540.15	60,772,881,903.79	76.7%	18,481,252,994.19
021500000000	Ministry of Agriculture	2,000,000.00	2,000,000.00	482,625.22	1,201,205.07	60.1%	798,794.93
021500100100	Ministry of Agriculture Hqtrs	2,000,000.00	2,000,000.00	482,625.22	1,201,205.07	60.1%	798,794.93
022000000000	Ministry of Finance	29,168,725,111.00	54,330,225,110.98	22,184,356,818.28	46,466,254,181.50	85.5%	7,863,970,929.48
022000100100	Ministry of Finance Hqtrs	1,443,260,506.00	3,153,260,506.00	760,921,522.68	1,963,176,806.99	62.3%	1,190,083,699.01
022000200100	Debt Management Office	27,473,464,605.00	39,273,464,604.98	18,550,970,642.58	41,403,065,956.37	105.4%	-
022000700100	Office of The Accountant General/State Treasury Office	2,000,000.00	2,000,000.00	482,625.22	1,506,265.66	75.3%	493,734.34
022000800100	Lagos State Internal Revenue Service	250,000,000.00	11,901,500,000.00	2,871,982,027.80	3,098,505,152.47	26.0%	8,802,994,847.53
022900000000	Ministry of Transportation	-	4,630,376,867.00	1,117,368,327.01	1,117,368,327.01	24.1%	3,513,008,539.99
022900100100	Ministry of Transportation	-	20,000,000.00	4,826,252.20	4,826,252.20	24.1%	15,173,747.80
022905400100	Lagos State Drivers' Institute	-	124,846,403.00	30,127,011.36	30,127,011.36	24.1%	94,719,391.64
022905420100	Lagos State Number Plate & Production Authority	-	3,280,250,000.00	791,565,688.92	791,565,688.92	24.1%	2,488,684,311.08
022905500100	Lagos State Traffic Management Agency (LASTMA)	-	705,443,514.00	170,232,415.56	170,232,415.56	24.1%	535,211,098.44
022905510100	Lagos State Waterways Authority	-	499,836,950.00	120,616,958.97	120,616,958.97	24.1%	379,219,991.03
023100000000	Ministry of Energy & Mineral Resources Development	-	1,089,997,909.00	263,030,240.30	263,030,240.30	24.1%	826,967,668.70
023100300100	Lagos State Electricity Board	-	235,911,957.00	56,928,530.07	56,928,530.07	24.1%	178,983,426.93
023100400100	Ibile Oil & Gas (IOGAS)	-	854,085,952.00	206,101,710.23	206,101,710.23	24.1%	647,984,241.77
023800000000	Ministry of Economic Planning & Budget(HQ)	10,193,771,502.00	18,448,785,011.00	4,451,924,462.16	12,741,738,410.58	69.1%	5,707,046,600.42
023800100100	Ministry of Economic Planning & Budget(HQ)	10,193,771,502.00	18,448,785,011.00	4,451,924,462.16	12,741,738,410.58	69.1%	5,707,046,600.42
025200000000	Ministry of Water Resources	1,000,000.00	1,000,000.00	241,312.61	833,737.58	83.4%	166,262.42
025210500100	Water Regulatory Commission	1,000,000.00	1,000,000.00	241,312.61	833,737.58	83.4%	166,262.42
025300000000	Ministry of Housing	200,000.00	750,200,000.00	181,032,720.01	181,093,772.90	24.1%	569,106,227.10

025305500100	New Towns Development Authority	200,000.00	750,200,000.00	181,032,720.01	181,093,772.90	24.1%	569,106,227.10
026000000000	Ministry of Physical Planning and Urban Development	1,550,000.00	1,550,000.00	374,034.55	1,362,028.83	87.9%	187,971.17
026000100100	Ministry of Physical Planning and Urban Development	50,000.00	50,000.00	12,065.63	41,116.48	82.2%	8,883.52
026000200100	Lagos State Physical Planning Permit Authority (LASPPPA)	500,000.00	500,000.00	120,656.30	390,734.98	78.1%	109,265.02
026000400100	Material Testing Laboratory Services	1,000,000.00	1,000,000.00	241,312.61	930,177.37	93.0%	69,822.63
030000000000	LAW AND JUSTICE SECTOR	2,500,000.00	2,500,000.00	603,281.52	2,319,415.13	92.8%	180,584.87
032600000000	Ministry of Justice	2,500,000.00	2,500,000.00	603,281.52	2,319,415.13	92.8%	180,584.87
032600100100	Ministry of Justice	2,500,000.00	2,500,000.00	603,281.52	2,319,415.13	92.8%	180,584.87
050000000000	SOCIAL SECTOR	4,338,735,027.00	4,535,099,760.00	1,094,376,759.65	4,089,138,493.71	90.2%	445,961,266.29
051300000000	Ministry of Youth & Social Development	12,800,000.00	12,800,000.00	3,088,801.41	14,740,612.62	115.2%	- 1,940,612.62
051305300100	Office of Disability Affairs	12,800,000.00	12,800,000.00	3,088,801.41	14,740,612.62	115.2%	- 1,940,612.62
051700000000	Ministry of Education	4,325,685,027.00	4,502,049,760.00	1,086,401,377.89	4,069,283,536.80	90.4%	432,766,223.20
051700100100	Ministry of Education	4,550,000.00	4,550,000.00	1,097,972.38	5,324,537.83	117.0%	- 774,537.83
051701800100	Lagos State Polytechnic (LASPOTEC)	301,000,000.00	150,500,000.00	36,317,547.80	187,620,616.92	124.7%	- 37,120,616.92
051702500100	Adeniran Ogunsanya College of Education (AOCED)	4,019,135,027.00	4,345,999,760.00	1,048,744,545.10	3,875,653,435.52	89.2%	470,346,324.48
051705400100	Lagos State Teaching Service Commission	1,000,000.00	1,000,000.00	241,312.61	684,946.53	68.5%	315,053.47
052100000000	Ministry of Health	-	20,000,000.00	4,826,252.20	4,826,252.20	24.1%	15,173,747.80
052102500100	Lagos State College of Medicine	-	20,000,000.00	4,826,252.20	4,826,252.20	24.1%	15,173,747.80
055100000000	Ministry of Local Government and Community Affairs	250,000.00	250,000.00	60,328.15	288,092.08	115.2%	- 38,092.08
055100300100	Local Government Service Commission	-	250,000.00	60,328.15	60,328.15	24.1%	189,671.85
055100400100	Centre for Rural Development	250,000.00	-	-	227,763.93	-	- 227,763.93

2.E Expenditure by Economic Classification

Table 9. Total Expenditure by Economic Classification

Lagos State Government Budget Performance Report 2021 Q4 - Total Expenditure by Economic Classification

Code	Economic	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
2	EXPENDITURES	<u>1,163,572,460,717.42</u>	<u>1,256,568,100,152.58</u>	<u>391,189,622,872.71</u>	<u>1,076,709,761,290.36</u>	<u>85.7%</u>	<u>179,858,338,862.22</u>
21	PERSONNEL COST	<u>169,126,212,469.00</u>	<u>170,526,148,813.07</u>	<u>44,055,175,183.73</u>	<u>160,033,457,516.22</u>	<u>93.8%</u>	<u>10,492,691,296.85</u>
2101	SALARY	<u>113,525,439,745.87</u>	<u>170,526,148,813.07</u>	<u>31,129,010,507.12</u>	<u>108,412,461,184.18</u>	<u>63.6%</u>	<u>62,113,687,628.89</u>
210101	SALARIES AND WAGES	<u>113,525,439,745.87</u>	<u>170,526,148,813.07</u>	<u>31,129,010,507.12</u>	<u>108,412,461,184.18</u>	<u>63.6%</u>	<u>62,113,687,628.89</u>
21010101	SALARY	104,608,565,368.11	170,526,148,813.07	27,394,014,738.39	99,913,279,842.17	58.6%	70,612,868,970.90
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	8,916,874,377.76	-	3,734,995,768.73	8,499,181,342.02	-	8,499,181,342.02
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>55,600,772,723.13</u>	<u>-</u>	<u>12,926,164,676.61</u>	<u>51,620,996,332.03</u>	<u>-</u>	<u>51,620,996,332.03</u>
210201	ALLOWANCES	<u>55,600,772,723.13</u>	<u>-</u>	<u>12,926,164,676.61</u>	<u>51,620,996,332.03</u>	<u>-</u>	<u>51,620,996,332.03</u>
21020101	NON REGULAR ALLOWANCES	55,600,772,723.13	-	12,926,164,676.61	51,620,996,332.03	-	51,620,996,332.03
22	OTHER RECURRENT COSTS	<u>289,585,104,976.81</u>	<u>342,817,189,925.23</u>	<u>92,292,531,749.80</u>	<u>295,064,632,504.00</u>	<u>86.1%</u>	<u>47,752,557,421.23</u>
2201	SOCIAL BENEFITS	<u>13,000,000.00</u>	<u>-</u>	<u>-</u>	<u>4,290,760.22</u>	<u>-</u>	<u>4,290,760.22</u>
220101	SOCIAL BENEFITS	<u>13,000,000.00</u>	<u>-</u>	<u>-</u>	<u>4,290,760.22</u>	<u>-</u>	<u>4,290,760.22</u>
22010102	PENSION	13,000,000.00	-	-	4,290,760.22	-	4,290,760.22
2202	OVERHEAD COST	<u>244,755,367,746.47</u>	<u>256,914,499,676.91</u>	<u>62,489,340,965.40</u>	<u>228,681,009,626.85</u>	<u>89.0%</u>	<u>28,233,490,050.06</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>1,581,340,016.97</u>	<u>1,807,662,067.75</u>	<u>436,211,651.55</u>	<u>1,630,828,316.13</u>	<u>90.2%</u>	<u>176,833,751.62</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	324,529,390.28	395,115,057.94	95,346,245.88	359,776,425.54	91.1%	35,338,632.40
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	656,810,626.69	812,547,009.82	196,077,839.68	626,456,308.25	77.1%	186,090,701.57
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	250,000,000.00	250,000,000.00	60,328,152.50	268,581,492.64	107.4%	18,581,492.64
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	350,000,000.00	350,000,000.00	84,459,413.50	376,014,089.70	107.4%	26,014,089.70
220202	UTILITIES - GENERAL	<u>1,432,037,035.86</u>	<u>1,558,566,092.90</u>	<u>376,101,651.72</u>	<u>1,321,897,317.84</u>	<u>84.8%</u>	<u>236,668,775.06</u>
22020201	ELECTRICITY CHARGES	1,368,041,086.76	1,435,390,570.80	346,377,844.99	1,244,712,549.93	86.7%	190,678,020.86
22020202	TELEPHONE CHARGES	44,385,952.10	100,415,525.10	24,231,532.45	57,706,640.98	57.5%	42,708,884.12
22020203	INTERNET ACCESS CHARGES	4,938,000.00	4,938,000.00	1,191,601.67	3,571,943.16	72.3%	1,366,056.84

22020205	WATER RATES	5,000,000.00	5,000,000.00	1,206,563.05	5,064,059.31	101.3%	- 64,059.31
22020206	SEWERAGE CHARGES	800,000.00	800,000.00	193,050.09	990,132.30	123.8%	- 190,132.30
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	8,871,997.00	12,021,997.00	2,901,059.47	9,851,992.15	81.9%	2,170,004.85
220203	MATERIALS & SUPPLIES - GENERAL	3,032,519,252.33	3,658,433,728.22	882,826,191.43	2,728,444,138.91	74.6%	929,989,589.31
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,028,115,406.85	1,271,280,560.26	306,776,030.03	974,043,136.54	76.6%	297,237,423.72
22020302	BOOKS	18,900,000.00	33,900,000.00	8,180,497.48	18,540,893.01	54.7%	15,359,106.99
22020303	NEWSPAPERS	1,300,000.00	3,300,000.00	796,331.61	1,225,407.64	37.1%	2,074,592.36
22020305	PRINTING OF NON SECURITY DOCUMENTS	114,800,000.00	192,700,000.00	46,500,939.95	107,872,228.06	56.0%	84,827,771.94
22020306	PRINTING OF SECURITY DOCUMENTS	833,615,875.79	728,592,057.79	175,818,451.08	672,391,851.30	92.3%	56,200,206.50
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	396,506,531.93	457,743,825.93	110,459,357.34	314,162,177.92	68.6%	143,581,648.01
22020309	UNIFORMS & OTHER CLOTHING	605,568,231.42	929,126,875.90	224,210,031.44	612,871,674.85	66.0%	316,255,201.05
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,500,000.00	4,733,286.00	1,142,201.60	2,988,721.79	63.1%	1,744,564.21
22020313	Drawing Office Materials	15,113,206.34	20,957,122.34	5,057,217.89	12,036,786.32	57.4%	8,920,336.02
22020314	Test Kits	16,100,000.00	16,100,000.00	3,885,133.02	12,311,261.49	76.5%	3,788,738.51
220204	MAINTENANCE SERVICES - GENERAL	15,597,453,479.34	21,359,881,142.83	5,647,041,171.66	15,778,115,314.06	73.9%	5,581,765,828.76
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,208,638,427.87	1,609,050,036.60	388,284,063.94	1,583,744,421.29	98.4%	25,305,615.31
22020402	MAINTENANCE OF OFFICE FURNITURE	873,156,547.40	877,380,547.40	211,722,989.85	733,672,379.62	83.6%	143,708,167.78
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,567,469,406.90	2,792,377,757.37	673,835,964.71	2,383,143,400.66	85.3%	409,234,356.71
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	208,739,012.53	222,839,012.53	53,773,863.72	198,453,160.44	89.1%	24,385,852.09
22020405	MAINTENANCE OF PLANTS/GENERATORS	313,563,547.02	402,202,796.84	97,056,606.65	302,091,339.93	75.1%	100,111,456.91
22020406	OTHER MAINTENANCE SERVICES	4,272,228,236.84	2,885,969,122.56	1,189,053,245.32	3,942,350,903.89	136.6%	- 1,056,381,781.33
22020407	MAINTENANCE OF AIRCRAFTS	-	844,317,950.00	203,744,568.18	203,744,568.18	24.1%	640,573,381.82
22020410	MAINTENANCE OF STREET LIGHTINGS	5,569,188.48	7,548,102,507.23	1,821,452,316.49	1,825,297,495.88	24.2%	5,722,805,011.35
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	400,000,000.00	400,000,000.00	96,525,044.00	320,680,618.22	80.2%	79,319,381.78
22020413	MINOR ROAD MAINTENANCE	2,822,880,358.00	2,822,880,358.00	681,196,626.88	2,837,262,079.43	100.5%	- 14,381,721.43
22020415	Maint. Of Computer & ICT Equipment dumpsites & Evacuation of cacas	35,096,000.00	62,216,000.00	15,013,505.34	33,198,449.50	53.4%	29,017,550.50
22020416	Upkeep of Govt. House/Cleaning Services	-	12,624,000.00	3,046,330.39	3,046,330.39	24.1%	9,577,669.61
22020417	Upkeep of Offices /Cleaning Services	41,874,996.22	44,920,496.22	10,839,882.18	41,310,171.31	92.0%	3,610,324.91
22020419	Maintenance of Court Recording System	-	10,449,208.00	2,521,525.65	2,521,525.65	24.1%	7,927,682.35

22020420	Maintenance of Public Address System	19,088.84	5,019,088.84	1,211,169.43	1,218,646.92	24.3%	3,800,441.92
22020421	Maintenance of Boreholes And Treatment Plant	1,511,126,397.00	414,999,989.00	100,144,730.49	1,036,652,277.66	249.8%	621,652,288.66
22020422	Maintenance of Generating Sets	99,545,000.00	88,985,000.00	21,473,202.60	99,803,300.04	112.2%	10,818,300.04
22020423	Maintenance of Farm	250,000.00	250,000.00	60,328.15	150,150.63	60.1%	99,849.37
22020424	Maintenance of Tractor & Heavy Equipment	149,631,597.02	172,031,597.02	41,513,393.68	146,018,556.99	84.9%	26,013,040.03
22020425	Maint & Repairs of Plant & Machine	54,588,453.22	95,588,453.22	23,066,699.13	52,993,231.78	55.4%	42,595,221.44
22020426	Maintenance of Specialised Hospital Equip	10,592,222.00	25,592,222.00	6,175,725.89	12,446,683.84	48.6%	13,145,538.16
22020427	Kitchen & Refectory	1,800,000.00	1,400,000.00	337,837.65	1,294,857.34	92.5%	105,142.66
22020428	Maintenance of Specialised Hospital Equipment	20,685,000.00	20,685,000.00	4,991,551.34	17,020,764.49	82.3%	3,664,235.51
220205	TRAINING - GENERAL	9,127,094,090.09	10,315,924,043.25	2,489,362,555.34	7,772,823,735.19	75.3%	2,543,100,308.06
22020501	LOCAL TRAINING	9,057,094,090.09	10,245,924,043.25	2,472,470,672.64	7,728,330,032.97	75.4%	2,517,594,010.28
22020502	INTERNATIONAL TRAINING	70,000,000.00	70,000,000.00	16,891,882.70	44,493,702.22	63.6%	25,506,297.78
220206	OTHER SERVICES - GENERAL	3,396,743,090.60	4,396,017,825.05	1,060,814,534.93	3,213,818,574.62	73.1%	1,182,199,250.43
22020601	SECURITY SERVICES	1,550,796,861.80	2,631,608,498.50	635,040,315.25	1,620,777,914.78	61.6%	1,010,830,583.72
22020602	OFFICE RENT	350,908,897.35	425,774,101.35	102,744,659.66	387,578,470.24	91.0%	38,195,631.11
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	540,000,000.00	640,000,000.00	154,440,070.39	527,406,651.13	82.4%	112,593,348.87
22020605	CLEANING & FUMIGATION SERVICES	340,800,604.66	224,014,504.66	54,057,524.80	233,985,723.43	104.5%	9,971,218.77
22020606	Oracle Applications & Support	223,496,683.00	26,000,000.00	6,274,127.86	128,069,397.17	492.6%	102,069,397.17
22020607	Treasury Operations Services	4,000,000.00	4,000,000.00	965,250.44	3,654,917.60	91.4%	345,082.40
22020608	Repairs of R & A	20,294,954.23	39,294,954.23	9,482,367.96	17,432,314.72	44.4%	21,862,639.51
22020609	Janitorial Services	100,820,947.31	144,288,947.31	34,818,742.47	93,551,143.77	64.8%	50,737,803.54
22020610	Banking Operation Services	265,624,142.25	261,036,819.00	62,991,476.10	201,362,041.77	77.1%	59,674,777.23
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	26,894,579,038.94	34,649,394,180.67	8,361,335,744.32	33,149,988,908.24	95.7%	1,499,405,272.43
22020701	FINANCIAL CONSULTING	519,050,000.00	655,184,671.00	158,104,322.98	535,482,008.35	81.7%	119,702,662.65
22020702	INFORMATION TECHNOLOGY CONSULTING	1,025,149,155.86	1,072,925,493.91	258,910,451.26	1,016,276,642.34	94.7%	56,648,851.57
22020703	LEGAL SERVICES	941,163,645.23	978,847,080.30	236,208,143.73	731,846,824.33	74.8%	247,000,255.97
22020706	SURVEYING SERVICES	23,275,000.00	20,000,000.00	4,826,252.20	24,684,793.07	123.4%	4,684,793.07
22020708	MEDICAL CONSULTING	200,000,000.00	210,000,000.00	50,675,648.10	188,811,418.74	89.9%	21,188,581.26
22020709	Professional Fees to Other Con	23,372,591,819.16	29,392,994,771.08	7,092,900,283.64	29,550,745,642.52	100.5%	157,750,871.44

22020710	Library Services	17,873,000.00	73,841,664.07	17,818,924.68	30,210,595.92	40.9%	43,631,068.15
22020711	Consultancy Services	685,237,185.69	840,357,500.09	202,788,861.67	643,093,973.66	76.5%	197,263,526.43
22020712	Management Consultancy Fees	68,400,000.00	1,196,619,208.00	288,759,304.25	346,350,247.34	28.9%	850,268,960.66
22020713	Professional Advisory	41,839,233.00	208,623,792.22	50,343,551.81	82,486,761.98	39.5%	126,137,030.24
220208	FUEL & LUBRICANTS - GENERAL	3,994,607,457.89	20,243,364,058.37	4,884,979,015.91	7,452,445,843.52	36.8%	12,790,918,214.85
22020801	MOTOR VEHICLE FUEL COST	980,196,703.06	1,256,048,991.40	303,100,460.39	963,312,932.47	76.7%	292,736,058.93
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	24,346,400.00	59,346,400.00	14,321,034.68	27,964,487.86	47.1%	31,381,912.14
22020803	PLANT / GENERATOR FUEL COST	2,990,064,354.83	18,912,968,666.97	4,563,937,831.69	6,457,548,734.04	34.1%	12,455,419,932.93
22020806	COOKING GAS/FUEL COST	-	15,000,000.00	3,619,689.15	3,619,689.15	24.1%	11,380,310.85
220209	FINANCIAL CHARGES - GENERAL	225,000,000.00	226,857,567.54	54,743,591.72	169,903,141.58	74.9%	56,954,425.96
22020901	BANK CHARGES (OTHER THAN INTEREST)	225,000,000.00	226,857,567.54	54,743,591.72	169,903,141.58	74.9%	56,954,425.96
220210	MISCELLANEOUS EXPENSES GENERAL	179,473,994,284.45	158,698,398,970.33	38,295,924,856.82	155,462,744,336.77	98.0%	3,235,654,633.57
22021001	REFRESHMENT & MEALS	3,500,000.00	3,500,000.00	844,594.13	3,544,841.52	101.3%	44,841.52
22021002	HONORARIUM & SITTING ALLOWANCE	184,647,031.26	190,207,031.26	45,899,355.15	167,983,249.17	88.3%	22,223,782.09
22021003	PUBLICITY & ADVERTISEMENTS	31,786,000.00	95,553,000.00	23,058,143.82	41,498,966.71	43.4%	54,054,033.29
22021004	MEDICAL EXPENSES-LOCAL	1,176,517,959.39	1,163,016,965.31	280,650,659.36	1,044,644,114.48	89.8%	118,372,850.83
22021006	POSTAGES & COURIER SERVICES	250,000.00	1,750,000.00	422,297.07	502,689.66	28.7%	1,247,310.34
22021007	WELFARE PACKAGES	280,751,915.00	320,746,921.82	77,400,276.85	265,195,154.64	82.7%	55,551,767.18
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	40,000,000.00	55,000,000.00	13,272,193.55	43,649,812.53	79.4%	11,350,187.47
22021009	SPORTING ACTIVITIES	587,757,221.23	589,257,221.23	142,195,198.01	451,178,631.33	76.6%	138,078,589.90
22021014	BUDGET EXPENSES	201,999,606.00	580,902,923.00	140,179,200.50	293,421,002.39	50.5%	287,481,920.61
22021019	MEDICAL EXPENSES-INTERNATIONAL	1,203,427,953.14	1,151,492,151.53	277,869,576.47	683,122,590.03	59.3%	468,369,561.50
22021021	SPECIAL DAYS/CELEBRATIONS	70,000,000.00	88,000,000.00	21,235,509.68	63,004,710.26	71.6%	24,995,289.74
22021022	Donations to Institutions & Organisations	-	5,000,000.00	1,206,563.05	1,206,563.05	24.1%	3,793,436.95
22021023	Final Accounts and Budget Preparation Expenses	8,700,000.00	9,400,000.88	2,268,338.75	6,327,624.07	67.3%	3,072,376.81
22021024	Committees & Commissions Expenses	237,260,903.41	372,649,171.68	89,924,944.23	255,003,750.04	68.4%	117,645,421.64
22021025	Compensations	1,194,099,722.06	1,305,294,919.55	314,984,123.84	1,101,562,885.06	84.4%	203,732,034.48
22021026	Entertainment & Hospitality	234,400,000.00	269,943,455.00	65,140,759.68	275,376,655.06	102.0%	5,433,200.06
22021032	Industrial Attachment Supervision	-	9,255,000.00	2,233,348.21	2,233,348.21	24.1%	7,021,651.79

22021034	Technology Reserch & Development	9,115,000.00	16,765,000.00	4,045,605.91	8,324,700.55	49.7%	8,440,299.45
22021035	Local Techology Support	15,000,000.00	25,600,000.00	6,177,602.82	13,577,988.43	53.0%	12,022,011.57
22021036	Special Duties Expenses	146,367,575,030.68	120,538,001,860.53	29,087,339,831.98	123,866,086,447.73	102.8%	3,328,084,587.20
22021037	Procurement Unit Expenses	198,913,200.21	234,161,069.79	56,506,018.91	177,097,291.35	75.6%	57,063,778.44
22021038	Science Laboratories	28,950,000.00	48,950,000.00	11,812,252.26	33,257,626.87	67.9%	15,692,373.13
22021039	Laboratory & Testing Expenses	78,371,756.34	78,371,756.34	18,912,093.07	47,957,830.46	61.2%	30,413,925.88
22021040	Subsidies to Farmers	250,000.00	250,000.00	60,328.15	150,150.63	60.1%	99,849.37
22021041	Special Schools' Expenses	104,978,500.00	74,400,000.00	17,953,658.18	102,411,361.13	137.6%	28,011,361.13
22021042	Multilateral Agencies' Program	22,722,144.00	22,722,144.00	5,483,139.87	25,379,605.44	111.7%	2,657,461.44
22021043	Agric Crop Pest Control	400,000.00	400,000.00	96,525.04	240,241.01	60.1%	159,758.99
22021044	Enlightenment & Campaign	817,761,580.14	897,651,270.59	216,614,570.97	821,766,924.49	91.5%	75,884,346.10
22021045	Agric Yes	295,000,000.00	-	-	105,990,528.47		105,990,528.47
22021046	Servicing of Meetings	875,657,787.63	971,234,050.63	234,371,023.67	834,242,272.83	85.9%	136,991,777.80
22021047	Surveying Expenses	219,674,953.00	225,449,953.00	54,403,916.58	227,256,888.17	100.8%	1,806,935.17
22021048	Publicity and Press Coverage	6,734,421,243.14	1,858,397,417.14	448,454,731.13	6,405,759,132.27	344.7%	4,547,361,715.13
22021049	Upkeep and Maintenance Allowance	1,217,822,441.50	2,113,387,924.50	509,987,155.98	1,521,834,562.57	72.0%	591,553,361.93
22021050	Public Relations Expenses	550,071,674.09	386,735,268.65	93,324,097.05	398,035,796.01	102.9%	11,300,527.36
22021051	Research & Development	272,956,818.74	451,892,778.74	109,047,425.87	283,484,543.36	62.7%	168,408,235.38
22021052	Special Programmes	3,297,503,160.14	4,990,218,377.14	1,204,202,621.01	3,346,334,595.61	67.1%	1,643,883,781.53
22021053	Political Affairs & Special Services	105,176,813.66	112,976,813.02	27,262,729.62	89,960,983.70	79.6%	23,015,829.32
22021054	Planning Research & Statistics Unit Expenses	283,321,727.62	391,712,329.80	94,525,124.67	282,824,579.68	72.2%	108,887,750.12
22021055	Committee Expenses	562,196,295.84	446,581,795.84	107,765,818.73	443,680,556.98	99.4%	2,901,238.86
22021056	Biometric Expenses	-	750,000.00	180,984.46	180,984.46	24.1%	569,015.54
22021057	Hosting of National Council	500,000.00	500,000.00	120,656.30	537,162.99	107.4%	37,162.99
22021058	Library Services	37,672,152.38	-	-	24,176,052.99		24,176,052.99
22021059	Publication & Documentation	168,536,144.30	204,948,144.30	49,456,571.61	166,423,192.36	81.2%	38,524,951.94
22021060	Policies & Program Studies	76,202,837.40	76,202,837.40	18,388,705.58	72,222,990.45	94.8%	3,979,846.95
22021061	Entrepreneurship Development	118,540,000.00	1,195,127,235.00	288,399,272.35	353,432,983.03	29.6%	841,694,251.97
22021062	Harmonised Inspection of Industries	-	12,000,000.00	2,895,751.32	2,895,751.32	24.1%	9,104,248.68

22021063	Awards & Rewards	846,389,603.00	219,277,507.00	52,914,427.53	667,761,462.86	304.5%	- 448,483,955.86
22021064	Festivals & Ceremonies	166,475,000.00	230,685,000.00	55,667,199.44	151,678,542.17	65.8%	79,006,457.83
22021065	Quiz & Debate Competition	20,264,122.00	18,264,122.00	4,407,362.95	21,646,258.67	118.5%	- 3,382,136.67
22021066	Inclusive Units Schools	21,500,000.00	21,500,000.00	5,188,221.11	25,159,904.04	117.0%	- 3,659,904.04
22021067	Sponsorship Expenses	440,146,870.92	1,090,146,870.92	263,066,186.69	572,886,023.45	52.6%	517,260,847.47
22021068	Special Schools' Expenses	66,314,356.00	-	-	46,741,107.41		- 46,741,107.41
22021069	Arts & Festival Expenses	198,931,275.00	186,931,275.00	45,108,873.86	157,605,859.87	84.3%	29,325,415.13
22021070	Games & Sports Festival Expense	161,600,000.00	163,600,000.00	39,478,742.99	118,746,585.81	72.6%	44,853,414.19
22021071	Youth Programs	612,401,831.00	616,401,831.00	148,745,534.64	565,000,362.52	91.7%	51,401,468.48
22021072	Publication & Documentation	6,186,000.00	-	-	3,435,945.43		- 3,435,945.43
22021073	Public Utilities Monitoring & Assurance Unit	20,065,200.00	1,409,575,461.01	340,148,333.47	353,980,593.48	25.1%	1,055,594,867.53
22021074	Celebrations & Ceremonies	1,175,686,126.56	1,331,224,089.33	321,241,159.48	1,053,423,708.16	79.1%	277,800,381.17
22021075	Cleaning Materials	78,692,000.00	54,084,000.00	13,051,151.20	84,326,886.22	155.9%	- 30,242,886.22
22021076	Food & Nutrition Expenses	7,000,000.00	15,000,000.00	3,619,689.15	8,665,992.84	57.8%	6,334,007.16
22021077	Climate Change Programme (Unit)	180,000,000.00	180,000,000.00	43,436,269.80	176,385,723.60	98.0%	3,614,276.40
22021078	Zero Tolerance	6,000,000.00	6,000,000.00	1,447,875.66	5,879,524.12	98.0%	120,475.88
22021079	Enforcement & Compliance	235,000,000.00	916,356,045.00	221,128,268.90	390,170,352.91	42.6%	526,185,692.09
22021080	Environmental Implements	81,048,000.00	81,048,000.00	19,557,904.41	75,239,196.11	92.8%	5,808,803.89
22021081	Waste Disposal in Public School	4,000,000.00	4,000,000.00	965,250.44	3,346,830.79	83.7%	653,169.21
22021082	Environmental Health Unit	14,000,000.00	14,000,000.00	3,378,376.54	13,718,889.61	98.0%	281,110.39
22021083	Running Costs	3,093,320,000.00	5,626,945,166.00	1,357,852,824.28	3,593,850,441.28	63.9%	2,033,094,724.72
22021085	Supply Chain Integration Project	41,156,237.28	41,156,237.28	9,931,519.04	23,758,513.82	57.7%	17,397,723.46
22021086	Logistics Mgt Coordinating Unit	24,019,581.28	19,019,581.28	4,589,664.80	19,748,857.61	103.8%	- 729,276.33
22021087	Health Financing Unit	1,123,224,388.45	1,123,224,388.45	271,048,208.78	648,449,971.96	57.7%	474,774,416.49
22021088	Ceremonial Outfits	32,241,171.88	132,241,171.88	31,911,462.33	56,572,291.30	42.8%	75,668,880.58
22021089	Hospital Expenses	1,910,058,645.57	1,905,458,645.57	459,811,198.99	1,493,198,211.37	78.4%	412,260,434.20
22021090	Overseas Medical & Dental Expenses	-	900,000.00	217,181.35	217,181.35	24.1%	682,818.65
22021091	Free Health Programs	836,131,374.23	836,131,374.23	201,769,044.21	483,982,389.50	57.9%	352,148,984.73
22021093	Hepatitis Control and Treatment Expenses	75,598,935.98	75,598,935.98	18,242,976.55	43,641,462.00	57.7%	31,957,473.98

22021094	Blood Transfusion Expenses	6,428,000.00	8,428,000.00	2,033,782.68	5,647,942.84	67.0%	2,780,057.16
22021095	Physically Challenged Expenses	18,280,000.00	18,280,000.00	4,411,194.51	14,508,895.03	79.4%	3,771,104.97
22021096	Finance Retreat	15,750,000.00	735,650,711.74	177,521,793.29	190,140,429.00	25.8%	545,510,282.74
22021097	Land Use Charge Appeal Tribunal Expenses	-	19,713,769.00	4,757,181.05	4,757,181.05	24.1%	14,956,587.95
22021098	Insurance - Motor Vehicles	11,695,993.00	900,000.00	217,181.35	3,260,210.53	362.2%	2,360,210.53
22021099	Insurance - Buildings	30,000,000.00	10,300,000.00	2,485,519.88	30,230,294.47	293.5%	19,930,294.47
2203	LOANS AND ADVANCES	3,000,000.00	3,000,000.00	723,937.83	2,191,212.19	73.0%	808,787.81
220301	STAFF LOANS & ADVANCES	3,000,000.00	3,000,000.00	723,937.83	2,191,212.19	73.0%	808,787.81
22030106	MOTOR VEHICLE ADVANCE	2,000,000.00	2,000,000.00	482,625.22	1,506,265.66	75.3%	493,734.34
22030108	HOUSING LOANS	1,000,000.00	1,000,000.00	241,312.61	684,946.53	68.5%	315,053.47
2204	GRANTS AND CONTRIBUTIONS GENERAL	4,959,260,027.00	24,407,999,536.00	5,889,958,072.68	9,628,890,878.87	39.4%	14,779,108,657.13
220401	LOCAL GRANTS AND CONTRIBUTIONS	4,958,260,027.00	24,406,999,536.00	5,889,716,760.07	9,628,057,141.28	39.4%	14,778,942,394.72
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	36,275,000.00	36,275,000.00	8,753,614.93	29,805,983.19	82.2%	6,469,016.81
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	802,700,000.00	1,802,700,000.00	435,014,242.03	1,233,873,639.27	68.4%	568,826,360.73
22040113	Recurrent Grants to Other Org. & Agencies	4,104,485,027.00	4,431,349,760.00	1,069,340,576.37	3,975,398,801.01	89.7%	455,950,958.99
22040116	Overhead Cost Payment to Parastatals & Agencies	12,800,000.00	18,134,674,776.00	4,376,125,701.52	4,387,777,512.74	24.2%	13,746,897,263.26
22040118	Recurrent Counterpart Contribution by Government	2,000,000.00	2,000,000.00	482,625.22	1,201,205.07	60.1%	798,794.93
220402	FOREIGN GRANTS AND CONTRIBUTIONS	1,000,000.00	1,000,000.00	241,312.61	833,737.58	83.4%	166,262.42
22040201	N/A	1,000,000.00	1,000,000.00	241,312.61	833,737.58	83.4%	166,262.42
2205	SUBSIDIES GENERAL	1,000,000.00	1,000,000.00	241,312.61	930,177.37	93.0%	69,822.63
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	1,000,000.00	1,000,000.00	241,312.61	930,177.37	93.0%	69,822.63
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	1,000,000.00	1,000,000.00	241,312.61	930,177.37	93.0%	69,822.63
2206	PUBLIC DEBT CHARGES	29,659,705,701.34	43,041,905,701.32	19,460,342,999.13	44,005,581,437.91	102.2%	-
220601	FOREIGN INTEREST / DISCOUNT	5,652,356,280.00	5,652,356,280.00	7,212,138,421.00	11,620,184,560.00	205.6%	5,967,828,280.00
22060101	FOREIGN INTEREST / DISCOUNT - TREASURY BILL	5,652,356,280.00	5,652,356,280.00	7,212,138,421.00	11,620,184,560.00	205.6%	5,967,828,280.00
220602	DOMESTIC INTEREST / DISCOUNT	21,821,108,325.00	33,621,108,324.98	11,338,832,221.58	29,782,881,396.37	88.6%	3,838,226,928.61
22060202	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	21,821,108,325.00	33,621,108,324.98	11,338,832,221.58	29,782,881,396.37	88.6%	3,838,226,928.61
220603	INSURANCE PREMIUM	2,186,241,096.34	3,768,441,096.34	909,372,356.55	2,602,515,481.54	69.1%	1,165,925,614.80
22060301	INSURANCE PREMIUM	2,186,241,096.34	3,768,441,096.34	909,372,356.55	2,602,515,481.54	69.1%	1,165,925,614.80

2207	TRANSFER TO OTHER FUND	10,193,771,502.00	18,448,785,011.00	4,451,924,462.16	12,741,738,410.58	69.1%	5,707,046,600.42
220701	TRANSFER TO OTHER FUND	10,193,771,502.00	18,448,785,011.00	4,451,924,462.16	12,741,738,410.58	69.1%	5,707,046,600.42
22070104	Service Wide Vote	10,193,771,502.00	18,448,785,011.00	4,451,924,462.16	12,741,738,410.58	69.1%	5,707,046,600.42
23	CAPITAL EXPENDITURE	704,861,143,271.61	743,224,761,414.29	254,841,915,939.18	621,611,671,270.15	83.6%	121,613,090,144.14
2301	FIXED ASSETS PURCHASED	86,279,209,171.70	90,623,713,094.40	5,643,002,769.53	42,217,456,441.74	46.6%	48,406,256,652.65
230101	PURCHASE OF FIXED ASSETS - GENERAL	86,279,209,171.70	90,623,713,094.40	5,643,002,769.53	42,217,456,441.74	46.6%	48,406,256,652.65
23010101	PURCHASE / ACQUISITION OF LAND	2,455,556,270.00	4,027,799,619.97	250,805,044.67	729,437,819.29	18.1%	3,298,361,800.68
23010102	PURCHASE OF OFFICE BUILDINGS	10,439,761,519.35	16,283,430,229.77	1,013,944,791.56	5,152,411,195.51	31.6%	11,131,019,034.26
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	1,220,000,000.00	1,320,000,000.00	82,194,421.32	264,229,588.59	20.0%	1,055,770,411.41
23010105	PURCHASE OF MOTOR VEHICLES	5,672,425,687.38	11,732,148,455.43	730,543,297.84	2,755,948,863.40	23.5%	8,976,199,592.03
23010107	PURCHASE OF TRUCKS	861,156,975.61	873,156,975.61	54,370,176.01	257,623,619.95	29.5%	615,533,355.66
23010109	PURCHASE OF SEA BOATS	390,000,000.00	424,668,750.00	26,443,486.48	247,571,748.11	58.3%	177,097,001.89
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	32,478,735,213.15	41,000,858,988.36	2,553,062,028.96	19,721,319,124.38	48.1%	21,279,539,863.98
23010113	PURCHASE OF COMPUTERS	3,656,881,774.99	5,063,726,162.99	315,310,637.65	1,712,287,084.83	33.8%	3,351,439,078.16
23010114	PURCHASE OF COMPUTER PRINTERS	9,000,000.00	9,000,000.00	560,416.51	8,823,231.62	98.0%	176,768.38
23010115	PURCHASE OF PHOTOCOPYING MACHINES	61,175,000.00	61,175,000.00	3,809,275.55	38,074,794.28	62.2%	23,100,205.72
23010119	PURCHASE OF POWER GENERATING SET	1,380,350,000.00	1,949,821,142.73	121,412,439.78	889,626,473.81	45.6%	1,060,194,668.92
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	2,387,282,730.35	2,521,673,865.35	157,020,851.61	897,640,518.38	35.6%	1,624,033,346.97
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	515,442,000.00	522,442,000.00	32,531,680.20	270,232,316.66	51.7%	252,209,683.34
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	511,469,294.88	511,469,294.88	31,848,426.30	109,560,927.04	21.4%	401,908,367.83
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	6,175,139,137.00	1,426,139,136.81	88,803,546.27	3,138,318,604.40	220.1%	1,712,179,467.59
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	2,096,889,688.00	1,656,889,687.50	103,172,037.16	806,348,831.39	48.7%	850,540,856.11
23010128	PURCHASE OF SECURITY EQUIPMENT	1,294,819,022.00	598,686,126.00	37,279,287.64	477,861,832.17	79.8%	120,824,293.83
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	184,846,478.00	628,927,659.00	39,162,382.56	114,741,860.74	18.2%	514,185,798.26
23010130	PURCHASE OF RECREATIONAL FACILITIES	12,729,171,333.00	11,700,000.00	728,541.46	4,304,803,690.94	36793.2%	4,293,103,690.94
23010134	PURCHASE OF DIVING EQUIPMENT	1,759,107,048.00	-	-	320,594,316.25	-	320,594,316.25
2302	CONSTRUCTION / PROVISION	441,501,883,649.01	486,482,317,696.31	238,854,948,825.53	506,511,600,158.93	104.1%	20,029,282,462.62
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	441,501,883,649.01	486,482,317,696.31	238,854,948,825.53	506,511,600,158.93	104.1%	20,029,282,462.62
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	13,739,638,657.22	21,364,528,619.55	2,180,337,171.73	6,288,764,999.63	29.4%	15,075,763,619.92

23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	3,684,076,803.83	4,434,742,198.23	276,144,749.01	2,420,599,488.21	54.6%	2,014,142,710.02
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	2,204,810,098.00	6,627,950,305.15	412,712,530.21	1,138,798,966.02	17.2%	5,489,151,339.12
23020104	CONSTRUCTION / PROVISION OF HOUSING	12,270,627,779.00	16,985,627,778.92	1,057,669,580.35	6,009,491,105.82	35.4%	10,976,136,673.10
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	3,377,531,910.00	4,175,460,500.45	259,999,666.35	821,709,903.90	19.7%	3,353,750,596.55
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	6,673,764,567.65	4,674,270,067.82	291,059,790.40	3,448,503,616.85	73.8%	1,225,766,450.96
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	7,108,831,379.71	5,819,254,911.09	362,356,280.26	4,560,161,304.52	78.4%	1,259,093,606.57
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	150,022,500.00	100,000,000.00	6,226,850.10	28,611,580.33	28.6%	71,388,419.67
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	8,417,160,719.75	11,397,154,469.60	709,683,724.50	3,205,788,330.88	28.1%	8,191,366,138.72
23020114	CONSTRUCTION / PROVISION OF ROADS	114,996,912,351.17	128,419,690,485.25	7,996,501,625.53	63,279,888,844.37	49.3%	65,139,801,640.87
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	265,726,209,579.37	279,115,178,452.27	225,092,507,907.93	414,511,902,808.55	148.5%	135,396,724,356.28
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	373,221,636.31	361,444,351.99	22,506,597.99	195,473,330.90	54.1%	165,971,021.09
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	200,000,000.00	200,000,000.00	12,453,700.20	42,295,530.90	21.1%	157,704,469.10
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	5,000,000.00	5,000,000.00	311,342.51	1,057,388.27	21.1%	3,942,611.73
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	2,574,075,667.00	2,802,015,556.00	174,477,308.45	558,552,959.77	19.9%	2,243,462,596.23
2303	REHABILITATION / REPAIRS	77,746,064,106.85	74,442,227,873.43	4,635,405,940.85	38,478,525,484.05	51.7%	35,963,702,389.38
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	77,746,064,106.85	74,442,227,873.43	4,635,405,940.85	38,478,525,484.05	51.7%	35,963,702,389.38
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	2,220,100,410.33	2,630,876,461.26	163,820,733.56	1,014,911,186.86	38.6%	1,615,965,274.40
23030102	REHABILITATION / REPAIRS - ELECTRICITY	22,623,849.04	32,701,296.04	2,036,260.69	5,411,946.05	16.5%	27,289,349.99
23030103	REHABILITATION / REPAIRS - HOUSING	543,461,826.00	766,826,887.02	47,749,160.78	128,838,639.80	16.8%	637,988,247.22
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	463,569,522.00	455,569,522.00	28,367,631.24	226,023,666.98	49.6%	229,545,855.02
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	26,625,110,388.88	17,487,683,578.10	1,088,931,842.39	12,165,747,272.02	69.6%	5,321,936,306.07
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	1,489,187,214.00	2,592,070,193.15	161,404,325.42	507,945,488.55	19.6%	2,084,124,704.60
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	19,803,825.00	19,803,825.00	1,233,154.50	4,188,066.46	21.1%	15,615,758.54
23030110	REHABILITATION / REPAIRS - LIBRARIES	75,477,146.85	187,598,009.85	11,681,446.86	54,111,029.03	28.8%	133,486,980.82
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	306,687,500.00	306,687,500.00	19,096,970.90	88,134,223.42	28.7%	218,553,276.58
23030113	REHABILITATION / REPAIRS - ROADS	20,690,891,348.30	21,491,481,237.89	1,338,242,320.97	16,088,551,291.37	74.9%	5,402,929,946.51
23030115	REHABILITATION / REPAIRS - WATER-WAY	2,421,500,000.00	-	-	575,916,715.83	-	575,916,715.83
23030116	REHABILITATION / REPAIRS - AIR-PORT / AERODROMES	-	788,753,257.00	49,114,482.97	49,114,482.97	6.2%	739,638,774.03
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	-	4,375,767,340.24	272,472,473.01	272,472,473.01	6.2%	4,103,294,867.23

23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	22,499,033,387.76	18,656,173,241.19	1,161,691,942.14	6,916,502,538.44	37.1%	11,739,670,702.75
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	368,617,688.69	268,617,688.69	16,726,420.82	107,819,688.63	40.1%	160,798,000.06
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	-	4,381,617,836.00	272,836,774.61	272,836,774.61	6.2%	4,108,781,061.39
2304	PRESERVATION OF THE ENVIRONMENT	6,505,640,741.00	18,941,520,939.96	1,179,460,115.61	6,150,184,021.47	32.5%	12,791,336,918.49
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	6,505,640,741.00	18,941,520,939.96	1,179,460,115.61	6,150,184,021.47	32.5%	12,791,336,918.49
23040101	TREE PLANTING	30,000,000.00	74,000,000.00	4,607,869.07	20,602,836.72	27.8%	53,397,163.28
23040102	EROSION & FLOOD CONTROL	6,400,290,000.00	8,925,290,000.00	555,764,429.30	5,497,760,576.33	61.6%	3,427,529,423.67
23040103	WILDLIFE CONSERVATION	72,244,741.00	72,244,741.00	4,498,571.73	16,767,919.28	23.2%	55,476,821.72
23040105	WATER POLLUTION PREVENTION & CONTROL	3,106,000.00	9,869,986,198.96	614,589,245.51	615,052,689.14	6.2%	9,254,933,509.82
2305	OTHER CAPITAL PROJECTS	92,810,979,593.05	72,642,507,069.19	4,523,340,024.15	28,245,555,732.81	38.9%	44,396,951,336.38
230501	ACQUISITION OF NON TANGIBLE ASSETS	92,810,979,593.05	72,642,507,069.19	4,523,340,024.15	28,245,555,732.81	38.9%	44,396,951,336.38
23050101	RESEARCH AND DEVELOPMENT	11,624,287,710.00	11,185,686,302.66	696,515,918.73	4,774,656,062.20	42.7%	6,411,030,240.46
23050102	COMPUTER SOFTWARE ACQUISITION	12,700,095,186.05	6,478,837,865.08	403,427,522.09	4,146,353,058.37	64.0%	2,332,484,806.72
23050103	MONITORING AND EVALUATION	25,000,000.00	436,898,529.00	27,205,016.49	30,935,245.33	7.1%	405,963,283.67
23050107	MARGIN FOR INCREASES IN COSTS	68,461,596,697.00	54,541,084,372.45	3,396,191,566.84	19,293,611,366.91	35.4%	35,247,473,005.54
2306	DEPRECIATION CHARGE FOR THE YEAR	17,366,010.00	92,474,741.00	5,758,263.50	8,349,431.15	9.0%	84,125,309.85
230601	DEPRECIATION CHARGE FOR THE YEAR - GENERAL	17,366,010.00	92,474,741.00	5,758,263.50	8,349,431.15	9.0%	84,125,309.85
23060101	DEPRECIATION CHARGE - LAND & BUILDINGS	-	38,074,731.00	2,370,856.43	2,370,856.43	6.2%	35,703,874.57
23060102	DEPRECIATION CHARGE - PLANT & MACHINERIES	-	37,034,000.00	2,306,051.67	2,306,051.67	6.2%	34,727,948.33
23060103	DEPRECIATION CHARGE - MOTOR VEHICLE	17,366,010.00	17,366,010.00	1,081,355.41	3,672,523.06	21.1%	13,693,486.94

2.F Expenditure by Function

Table 10. Total Expenditure by Functional Classification

Lagos State Government Budget Performance Report 2021 Q4 - Total Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
-	Total Expenditure	1,163,572,460,717.42	1,256,568,100,152.58	391,189,622,872.71	1,076,709,761,290.36	85.7%	179,858,338,862.22
701	General Public Service	529,314,762,669.23	526,326,303,332.50	288,172,673,040.16	643,564,718,459.40	122.3%	117,238,415,126.90
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	169,968,787,191.04	92,120,147,764.56	18,934,276,961.99	88,443,070,977.51	96.0%	3,677,076,787.05
70111	Executive Organ and Legislative Organs	22,854,410,557.00	29,904,358,992.00	4,588,833,572.66	18,183,010,774.69	60.8%	11,721,348,217.31
70112	Financial and Fiscal Affairs	147,114,376,634.04	62,215,788,772.56	14,345,443,389.33	70,260,060,202.82	112.9%	8,044,271,430.26
7013	General Services	197,369,393,555.67	147,857,566,509.57	25,041,395,274.74	125,054,181,403.05	84.6%	22,803,385,106.52
70131	General Personnel Services	32,844,762,984.12	43,497,772,632.33	6,793,176,808.43	30,473,498,575.40	70.1%	13,024,274,056.93
70132	Overall Planning and Statistical Services	89,183,325,739.77	67,014,329,004.31	7,674,354,199.44	47,835,978,738.54	71.4%	19,178,350,265.77
70133	Other General Services	75,341,304,831.78	37,345,464,872.94	10,573,864,266.87	46,744,704,089.12	125.2%	9,399,239,216.18
7016	General Public Services N.E.C	3,304,436,856.84	8,852,052,553.70	964,433,640.90	2,834,582,199.27	32.0%	6,017,470,354.43
70161	General Public Services N.E.C	3,304,436,856.84	8,852,052,553.70	964,433,640.90	2,834,582,199.27	32.0%	6,017,470,354.43
7017	Public Debt Transactions	158,672,145,065.69	265,812,536,504.67	240,413,070,627.40	424,413,387,344.45	159.7%	158,600,850,839.78
70171	Public Debt Transactions	158,672,145,065.69	265,812,536,504.67	240,413,070,627.40	424,413,387,344.45	159.7%	158,600,850,839.78
7018	Transfer of a General Character between Different Levels of Government	-	11,684,000,000.00	2,819,496,535.13	2,819,496,535.13	24.1%	8,864,503,464.87
70181	Transfer of a General Character between Different Levels of Government	-	11,684,000,000.00	2,819,496,535.13	2,819,496,535.13	24.1%	8,864,503,464.87
703	Public Order and Safety	26,975,741,250.85	51,841,753,322.90	8,421,738,154.62	20,472,486,937.31	39.5%	31,369,266,385.58
7031	Police Services	9,075,866,676.00	9,188,261,934.00	1,779,887,344.77	6,251,393,320.10	68.0%	2,936,868,613.90
70311	State Expenditure to Support Police Services	9,075,866,676.00	9,188,261,934.00	1,779,887,344.77	6,251,393,320.10	68.0%	2,936,868,613.90

7032	Fire Protection Services	4,252,539,080.55	4,574,007,648.57	775,098,250.95	2,533,856,062.05	55.4%	2,040,151,586.53
70321	Fire Protection Services	4,252,539,080.55	4,574,007,648.57	775,098,250.95	2,533,856,062.05	55.4%	2,040,151,586.53
7033	Justice & Law Courts	13,647,335,494.30	38,079,483,740.32	5,866,752,558.90	11,687,237,555.17	30.7%	26,392,246,185.15
70331	Justice & Law Courts	13,647,335,494.30	38,079,483,740.32	5,866,752,558.90	11,687,237,555.17	30.7%	26,392,246,185.15
704	Economic Affairs	280,215,102,098.37	305,518,447,682.47	31,897,537,455.76	167,978,054,949.73	55.0%	137,540,392,732.73
7041	General Economic, Commercial and Labour Affairs	76,093,246,718.92	76,629,872,365.82	14,289,791,060.39	53,753,441,024.40	70.1%	22,876,431,341.43
70411	General Economic and Commercial Affairs	26,941,072,658.17	75,850,748,883.07	11,533,497,355.78	23,242,920,214.30	30.6%	52,607,828,668.77
70412	General Labour Affairs	49,152,174,060.75	779,123,482.75	2,756,293,704.60	30,510,520,810.09	3916.0%	29,731,397,327.34
7042	Agriculture, Forestry, Fishing and Hunting	13,359,373,179.00	15,595,266,922.35	1,290,357,091.39	5,759,450,161.60	36.9%	9,835,816,760.75
70421	Agriculture	13,359,373,179.00	15,595,266,922.35	1,290,357,091.39	5,759,450,161.60	36.9%	9,835,816,760.75
7043	Fuel and Energy	5,334,418,460.30	9,821,953,032.31	747,397,683.52	2,617,652,215.24	26.7%	7,204,300,817.07
70431	Coal and Solid Mineral Fuel	5,334,418,460.30	6,123,812,825.64	517,120,036.36	2,387,374,568.08	39.0%	3,736,438,257.56
70435	Electricity	-	3,698,140,206.67	230,277,647.16	230,277,647.16	6.2%	3,467,862,559.51
7044	Mining, Manufacturing and Construction	136,822,095,506.68	147,764,720,516.13	9,201,087,647.37	76,028,349,227.40	51.5%	71,736,371,288.74
70443	Construction	136,822,095,506.68	147,764,720,516.13	9,201,087,647.37	76,028,349,227.40	51.5%	71,736,371,288.74
7045	Transport	43,519,592,392.71	50,822,045,854.76	5,473,773,148.19	26,404,039,962.84	52.0%	24,418,005,891.91
70451	Road Transport	43,519,592,392.71	50,822,045,854.76	5,473,773,148.19	26,404,039,962.84	52.0%	24,418,005,891.91
7046	Communication	58,040,281.20	816,539,434.20	128,377,998.24	154,327,637.29	18.9%	662,211,796.91
70460	Communication	58,040,281.20	816,539,434.20	128,377,998.24	154,327,637.29	18.9%	662,211,796.91
7047	Other Industries	5,028,335,559.56	4,068,049,556.90	766,752,826.65	3,260,794,720.97	80.2%	807,254,835.93
70473	Tourism	4,940,331,549.56	3,980,045,546.90	741,779,996.74	3,177,596,443.79	79.8%	802,449,103.11
70474	Multipurpose Development Projects	88,004,010.00	88,004,010.00	24,972,829.92	83,198,277.18	94.5%	4,805,732.82
705	Environmental Protection	58,567,768,884.18	68,140,162,767.45	9,352,395,191.16	45,697,246,015.13	67.1%	22,442,916,752.33
7051	Waste Management	-	389,645,004.00	-	-	0.0%	389,645,004.00
70511	Waste Management	-	389,645,004.00	-	-	0.0%	389,645,004.00

7053	Pollution Abatement	1,714,172,000.00	-	-	255,770,153.07		-
70531	Pollution Abatement	1,714,172,000.00	-	-	255,770,153.07		255,770,153.07
7055	R&D Environmental Protection	-	874,725,036.00	-	-	0.0%	874,725,036.00
70551	R&D Environmental Protection	-	874,725,036.00	-	-	0.0%	874,725,036.00
7056	Environmental Protection N.E.C.	56,853,596,884.18	66,875,792,727.45	9,352,395,191.16	45,441,475,862.06	67.9%	21,434,316,865.39
70561	Environmental Protection N.E.C.	56,853,596,884.18	66,875,792,727.45	9,352,395,191.16	45,441,475,862.06	67.9%	21,434,316,865.39
706	Housing and Community Amenities	24,474,220,535.97	41,735,530,107.08	3,908,424,969.05	15,612,914,137.33	37.4%	26,122,615,969.75
7061	Housing Development	991,900,727.00	2,235,929,984.83	137,231,133.46	753,154,470.90	33.7%	1,482,775,513.93
70611	Housing Development	991,900,727.00	2,235,929,984.83	137,231,133.46	753,154,470.90	33.7%	1,482,775,513.93
7062	Community Development	3,891,110,570.20	18,415,847,024.83	2,078,216,180.42	4,738,318,355.86	25.7%	13,677,528,668.97
70621	Community Development	3,891,110,570.20	18,415,847,024.83	2,078,216,180.42	4,738,318,355.86	25.7%	13,677,528,668.97
7065	R&D Housing and Community Amenities	-	68,312,854.00	5,791,502.64	5,791,502.64	8.5%	62,521,351.36
70651	R&D Housing and Community Amenities	-	68,312,854.00	5,791,502.64	5,791,502.64	8.5%	62,521,351.36
7066	Housing and Community Amenities N. E. C	19,591,209,238.76	21,015,440,243.42	1,687,186,152.53	10,115,649,807.94	48.1%	10,899,790,435.49
70661	Housing and Community Amenities N. E. C	19,591,209,238.76	21,015,440,243.42	1,687,186,152.53	10,115,649,807.94	48.1%	10,899,790,435.49
707	Health	99,640,224,281.21	99,761,152,469.72	14,778,892,960.48	69,276,467,298.84	69.4%	30,484,685,170.88
7071	Medical Products, Appliances and Equipment	152,283,891.00	152,283,891.00	19,823,684.71	71,238,294.89	46.8%	81,045,596.11
70712	Other Medical Products	152,283,891.00	152,283,891.00	19,823,684.71	71,238,294.89	46.8%	81,045,596.11
7072	Outpatient Services	2,154,481,792.00	3,169,393,754.00	617,302,678.04	2,007,356,801.95	63.3%	1,162,036,952.05
70721	General Medical Services	2,154,481,792.00	2,154,481,792.00	454,867,062.36	1,844,921,186.26	85.6%	309,560,605.74
70722	Specialized Medical Services	-	1,014,911,962.00	162,435,615.69	162,435,615.69	16.0%	852,476,346.31
7073	Hospital Services	23,338,695,890.26	24,447,742,652.00	4,958,474,933.30	18,397,136,821.67	75.3%	6,050,605,830.33
70731	General Hospital Services	22,174,535,741.31	23,212,835,410.04	4,673,143,093.88	17,541,889,586.83	75.6%	5,670,945,823.22
70732	Specialized Hospital Services	-	70,747,093.00	4,405,315.43	4,405,315.43	6.2%	66,341,777.57
70733	Medical and Maternity Services	1,164,160,148.96	1,164,160,148.96	280,926,523.99	850,841,919.41	73.1%	313,318,229.55

7074	Public Health Services	73,696,581,887.60	71,693,551,352.37	9,111,336,872.42	48,606,223,066.49	67.8%	23,087,328,285.88
70741	Public Health Services	73,696,581,887.60	71,693,551,352.37	9,111,336,872.42	48,606,223,066.49	67.8%	23,087,328,285.88
7076	Health N. E. C	298,180,820.34	298,180,820.34	71,954,792.01	194,512,313.84	65.2%	103,668,506.50
70761	Health N. E. C	298,180,820.34	298,180,820.34	71,954,792.01	194,512,313.84	65.2%	103,668,506.50
708	Recreation, Culture and Religion	7,081,453,528.47	8,849,147,908.71	1,727,831,898.91	4,695,713,513.99	53.1%	4,153,434,394.72
7081	Recreational and Sporting Services	5,095,552,908.47	6,671,205,637.71	1,367,945,776.10	3,555,996,829.84	53.3%	3,115,208,807.87
70811	Recreational and Sporting Services	5,095,552,908.47	6,671,205,637.71	1,367,945,776.10	3,555,996,829.84	53.3%	3,115,208,807.87
7086	Recreation, Culture and Religion N. E. C	1,985,900,620.00	2,177,942,271.00	359,886,122.81	1,139,716,684.15	52.3%	1,038,225,586.85
70861	Recreation, Culture and Religion N. E. C	1,985,900,620.00	2,177,942,271.00	359,886,122.81	1,139,716,684.15	52.3%	1,038,225,586.85
709	Education	131,520,477,843.61	144,839,511,005.58	31,496,134,049.57	105,539,334,444.87	72.9%	39,300,176,560.71
7091	Pre-Primary and Primary Education	-	12,282,116,590.00	2,856,045,056.93	2,856,045,056.93	23.3%	9,426,071,533.07
70912	Primary Education	-	12,282,116,590.00	2,856,045,056.93	2,856,045,056.93	23.3%	9,426,071,533.07
7092	Secondary Education	52,867,640,379.44	52,867,640,383.08	16,080,032,368.22	51,551,166,222.45	97.5%	1,316,474,160.63
70922	Senior Secondary	52,867,640,379.44	52,867,640,383.08	16,080,032,368.22	51,551,166,222.45	97.5%	1,316,474,160.63
7093	Post-Secondary and Non Tertiary Education	-	3,707,529,833.38	753,825,669.77	753,825,669.77	20.3%	2,953,704,163.61
70931	Post-Secondary and Non Tertiary Education	-	3,707,529,833.38	753,825,669.77	753,825,669.77	20.3%	2,953,704,163.61
7094	Tertiary Education	24,110,625,543.67	24,920,235,780.16	4,190,620,990.16	14,716,641,874.68	59.1%	10,203,593,905.48
70941	First Stage of Tertiary Education	21,089,269,367.67	14,824,652,865.28	3,064,374,144.72	12,457,421,881.93	84.0%	2,367,230,983.35
70942	Second Stage of Tertiary Education	3,021,356,176.00	10,095,582,914.88	1,126,246,845.44	2,259,219,992.75	22.4%	7,836,362,922.13
7095	Education Not Definable by Level	885,699,885.00	940,199,855.00	231,702,844.46	624,548,224.70	66.4%	315,651,630.30
70951	Education Not Definable by Level	885,699,885.00	940,199,855.00	231,702,844.46	624,548,224.70	66.4%	315,651,630.30
7096	Subsidiary Services to Education	3,205,078,574.46	3,670,978,574.46	852,522,139.44	2,991,755,799.52	81.5%	679,222,774.94
70961	Subsidiary Services to Education	3,205,078,574.46	3,670,978,574.46	852,522,139.44	2,991,755,799.52	81.5%	679,222,774.94
7097	R&D Education	-	3,661,887,796.00	695,642,331.13	695,642,331.13	19.0%	2,966,245,464.87
70971	R&D Education	-	3,661,887,796.00	695,642,331.13	695,642,331.13	19.0%	2,966,245,464.87

7098	Education N. E. C	50,451,433,461.04	42,788,922,193.50	5,835,742,649.45	31,349,709,265.69	73.3%	11,439,212,927.81
70981	Education N. E. C	50,451,433,461.04	42,788,922,193.50	5,835,742,649.45	31,349,709,265.69	73.3%	11,439,212,927.81
710	Social Protection	5,782,709,625.53	9,556,091,556.19	1,433,995,153.00	3,872,825,533.75	40.5%	5,683,266,022.44
7101	Sickness and Disability	53,637,399.31	53,637,399.31	12,943,380.82	61,769,384.80	115.2%	8,131,985.49
71012	Disability	53,637,399.31	53,637,399.31	12,943,380.82	61,769,384.80	115.2%	8,131,985.49
7109	Social Protection N. E. C	5,729,072,226.22	9,502,454,156.88	1,421,051,772.18	3,811,056,148.95	40.1%	5,691,398,007.93
71091	Social Protection N. E. C	5,729,072,226.22	9,502,454,156.88	1,421,051,772.18	3,811,056,148.95	40.1%	5,691,398,007.93

Table 11: Personnel Expenditure by Functional Classification**Lagos State Government Budget Performance Report 2021 Q4 -**

Code	Function	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
-	Total Personnel Expenditure	169,139,212,469.00	170,526,148,813.07	44,055,175,183.73	160,037,748,276.44	93.8%	10,488,400,536.63
701	General Public Service	56,674,243,485.24	46,970,713,751.04	14,638,084,760.19	49,865,751,552.87	106.2%	2,895,037,801.82
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	12,237,924,650.80	2,237,924,650.80	3,083,367,404.15	8,827,201,917.78	394.4%	6,589,277,266.98
70111	Executive Organ and Legislative Organs	1,153,524,136.00	1,153,524,136.00	340,265,404.75	1,152,275,940.55	99.9%	1,248,195.45
70112	Financial and Fiscal Affairs	11,084,400,514.80	1,084,400,514.80	2,743,101,999.40	7,674,925,977.23	707.8%	6,590,525,462.43
7013	General Services	43,693,997,946.72	44,122,012,010.24	11,374,965,114.88	40,306,984,420.90	91.4%	3,815,027,589.35
70131	General Personnel Services	31,230,917,462.66	40,786,688,446.94	6,241,582,926.24	28,577,529,402.00	70.1%	12,209,159,044.94
70132	Overall Planning and Statistical Services	315,736,223.00	694,109,322.00	31,887,203.61	315,736,223.00	45.5%	378,373,099.00
70133	Other General Services	12,147,344,261.06	2,641,214,241.30	5,101,494,985.03	11,413,718,795.90	432.1%	8,772,504,554.59
7016	General Public Services N.E.C	682,712,326.28	610,777,090.00	162,465,260.70	671,956,652.75	110.0%	61,179,562.75
70161	General Public Services N.E.C	682,712,326.28	610,777,090.00	162,465,260.70	671,956,652.75	110.0%	61,179,562.75
7017	Public Debt Transactions	59,608,561.44	-	17,286,980.47	59,608,561.44		59,608,561.44
70171	Public Debt Transactions	59,608,561.44	-	17,286,980.47	59,608,561.44		59,608,561.44
703	Public Order and Safety	8,745,993,251.24	12,029,391,913.96	2,304,354,244.06	7,999,905,112.65	66.5%	4,029,486,801.31
7031	Police Services	5,766,714,913.00	5,766,714,913.00	1,462,825,901.91	5,175,768,328.90	89.8%	590,946,584.10
70311	State Expenditure to Support Police Services	5,766,714,913.00	5,766,714,913.00	1,462,825,901.91	5,175,768,328.90	89.8%	590,946,584.10
7032	Fire Protection Services	726,941,861.94	692,201,861.96	285,639,904.74	701,662,633.78	101.4%	9,460,771.82
70321	Fire Protection Services	726,941,861.94	692,201,861.96	285,639,904.74	701,662,633.78	101.4%	9,460,771.82
7033	Justice & Law Courts	2,252,336,476.30	5,570,475,139.00	555,888,437.41	2,122,474,149.97	38.1%	3,448,000,989.03

70331	Justice & Law Courts	2,252,336,476.30	5,570,475,139.00	555,888,437.41	2,122,474,149.97	38.1%	3,448,000,989.03
704	Economic Affairs	14,489,182,602.78	11,127,584,495.00	4,149,048,963.05	13,831,281,216.24	124.3%	2,703,696,721.24
7041	General Economic, Commercial and Labour Affairs	9,425,777,131.64	6,051,084,659.00	2,782,999,252.92	9,094,374,333.26	150.3%	3,043,289,674.26
70411	General Economic and Commercial Affairs	265,358,446.00	6,051,084,659.00	80,591,722.95	265,358,446.00	4.4%	5,785,726,213.00
70412	General Labour Affairs	9,160,418,685.64	-	2,702,407,529.97	8,829,015,887.26		8,829,015,887.26
7042	Agriculture, Forestry, Fishing and Hunting	1,343,111,247.00	1,343,111,247.00	363,371,931.03	1,252,407,514.08	93.2%	90,703,732.92
70421	Agriculture	1,343,111,247.00	1,343,111,247.00	363,371,931.03	1,252,407,514.08	93.2%	90,703,732.92
7043	Fuel and Energy	345,526,933.14	358,621,298.00	104,862,127.85	336,905,583.01	93.9%	21,715,714.99
70431	Coal and Solid Mineral Fuel	345,526,933.14	358,621,298.00	104,862,127.85	336,905,583.01	93.9%	21,715,714.99
7045	Transport	2,969,555,846.00	2,969,555,846.00	788,473,745.01	2,770,695,202.43	93.3%	198,860,643.57
70451	Road Transport	2,969,555,846.00	2,969,555,846.00	788,473,745.01	2,770,695,202.43	93.3%	198,860,643.57
7047	Other Industries	405,211,445.00	405,211,445.00	109,341,906.24	376,898,583.46	93.0%	28,312,861.54
70473	Tourism	317,207,435.00	317,207,435.00	84,369,076.33	293,700,306.28	92.6%	23,507,128.72
70474	Multipurpose Development Projects	88,004,010.00	88,004,010.00	24,972,829.92	83,198,277.18	94.5%	4,805,732.82
705	Environmental Protection	1,264,049,350.97	2,528,419,390.95	47,281,476.34	1,459,825,727.04	57.7%	1,068,593,663.91
7051	Waste Management	-	389,645,004.00	-	-	0.0%	389,645,004.00
70511	Waste Management	-	389,645,004.00	-	-	0.0%	389,645,004.00
7055	R&D Environmental Protection	-	874,725,036.00	-	-	0.0%	874,725,036.00
70551	R&D Environmental Protection	-	874,725,036.00	-	-	0.0%	874,725,036.00
7056	Environmental Protection N.E.C.	1,264,049,350.97	1,264,049,350.95	47,281,476.34	1,459,825,727.04	115.5%	195,776,376.09
70561	Environmental Protection N.E.C.	1,264,049,350.97	1,264,049,350.95	47,281,476.34	1,459,825,727.04	115.5%	195,776,376.09
706	Housing and Community Amenities	3,266,817,774.58	3,076,197,683.99	923,102,724.10	3,201,821,467.71	104.1%	125,623,783.72
7061	Housing Development	-	658,160,240.00	-	-	0.0%	658,160,240.00
70611	Housing Development	-	658,160,240.00	-	-	0.0%	658,160,240.00
7062	Community Development	3,006,002,228.22	2,157,221,898.00	880,306,870.53	2,941,005,921.34	136.3%	783,784,023.34

70621	Community Development	3,006,002,228.22	2,157,221,898.00	880,306,870.53	2,941,005,921.34	136.3%	- 783,784,023.34
7065	R&D Housing and Community Amenities	-	44,312,854.00	-	-	0.0%	44,312,854.00
70651	R&D Housing and Community Amenities	-	44,312,854.00	-	-	0.0%	44,312,854.00
7066	Housing and Community Amenities N. E. C	260,815,546.36	216,502,691.99	42,795,853.58	260,815,546.36	120.5%	- 44,312,854.37
70661	Housing and Community Amenities N. E. C	260,815,546.36	216,502,691.99	42,795,853.58	260,815,546.36	120.5%	- 44,312,854.37
707	Health	32,068,440,346.73	41,081,371,142.83	5,835,473,327.97	31,758,879,740.99	77.3%	9,322,491,401.84
7072	Outpatient Services	2,154,481,792.00	2,154,481,792.00	454,867,062.36	1,844,921,186.26	85.6%	309,560,605.74
70721	General Medical Services	2,154,481,792.00	2,154,481,792.00	454,867,062.36	1,844,921,186.26	85.6%	309,560,605.74
7073	Hospital Services	6,162,965,245.73	6,162,965,245.73	1,027,930,550.87	6,162,965,245.73	100.0%	0.00
70731	General Hospital Services	6,162,965,245.73	6,162,965,245.73	1,027,930,550.87	6,162,965,245.73	100.0%	0.00
7074	Public Health Services	23,750,993,309.00	32,763,924,105.10	4,352,675,714.75	23,750,993,309.00	72.5%	9,012,930,796.10
70741	Public Health Services	23,750,993,309.00	32,763,924,105.10	4,352,675,714.75	23,750,993,309.00	72.5%	9,012,930,796.10
708	Recreation, Culture and Religion	504,726,178.00	647,120,323.00	142,628,412.70	504,726,178.00	78.0%	142,394,145.00
7081	Recreational and Sporting Services	237,055,248.00	237,055,248.00	61,348,585.05	237,055,248.00	100.0%	-
70811	Recreational and Sporting Services	237,055,248.00	237,055,248.00	61,348,585.05	237,055,248.00	100.0%	-
7086	Recreation, Culture and Religion N. E. C	267,670,930.00	410,065,075.00	81,279,827.65	267,670,930.00	65.3%	142,394,145.00
70861	Recreation, Culture and Religion N. E. C	267,670,930.00	410,065,075.00	81,279,827.65	267,670,930.00	65.3%	142,394,145.00
709	Education	51,229,040,110.44	51,838,388,115.28	15,778,926,075.86	50,593,555,611.71	97.6%	1,244,832,503.56
7092	Secondary Education	47,725,871,106.98	47,725,871,106.98	14,887,852,154.79	47,188,036,506.73	98.9%	537,834,600.25
70922	Senior Secondary	47,725,871,106.98	47,725,871,106.98	14,887,852,154.79	47,188,036,506.73	98.9%	537,834,600.25
7093	Post-Secondary and Non Tertiary Education	-	583,674,557.84	-	-	0.0%	583,674,557.84
70931	Post-Secondary and Non Tertiary Education	-	583,674,557.84	-	-	0.0%	583,674,557.84
7094	Tertiary Education	181,487,608.00	181,487,608.00	32,482,708.67	147,835,334.46	81.5%	33,652,273.54
70941	First Stage of Tertiary Education	181,487,608.00	181,487,608.00	32,482,708.67	147,835,334.46	81.5%	33,652,273.54
7095	Education Not Definable by Level	422,243,885.00	422,243,855.00	106,713,530.24	379,954,855.98	90.0%	42,288,999.02

70951	Education Not Definable by Level	422,243,885.00	422,243,855.00	106,713,530.24	379,954,855.98	90.0%	42,288,999.02
7096	Subsidiary Services to Education	1,264,510,574.46	1,264,510,574.46	385,951,684.98	1,242,801,978.54	98.3%	21,708,595.91
70961	Subsidiary Services to Education	1,264,510,574.46	1,264,510,574.46	385,951,684.98	1,242,801,978.54	98.3%	21,708,595.91
7097	R&D Education	-	779,144,407.00	-	-	0.0%	779,144,407.00
70971	R&D Education	-	779,144,407.00	-	-	0.0%	779,144,407.00
7098	Education N. E. C	1,634,926,936.00	881,456,006.00	365,925,997.18	1,634,926,936.00	185.5%	753,470,930.00
70981	Education N. E. C	1,634,926,936.00	881,456,006.00	365,925,997.18	1,634,926,936.00	185.5%	753,470,930.00
710	Social Protection	896,719,369.02	1,226,961,997.02	236,275,199.45	822,001,669.23	67.0%	404,960,327.79
7109	Social Protection N. E. C	896,719,369.02	1,226,961,997.02	236,275,199.45	822,001,669.23	67.0%	404,960,327.79
71091	Social Protection N. E. C	896,719,369.02	1,226,961,997.02	236,275,199.45	822,001,669.23	67.0%	404,960,327.79

Table 12 Overhead Expenditure by Functional Classification**Lagos State Government Budget Performance Report 2021 Q4 - Overhead Expenditure by Functional Classification**

Code	Function	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
-	Total Overhead Expenditure	244,755,367,746.47	256,914,499,676.91	62,489,340,965.40	228,681,009,626.85	89.0%	28,233,490,050.06
701	General Public Service	93,453,994,073.63	72,715,144,777.86	18,039,713,876.17	96,022,267,191.33	132.1%	23,307,122,413.47
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	50,760,413,444.00	53,715,480,172.00	12,962,222,717.19	57,376,174,611.60	106.8%	3,660,694,439.60
70111	Executive Organ and Legislative Organs	11,939,118,197.00	13,580,118,197.00	3,277,053,766.10	11,789,789,102.36	86.8%	1,790,329,094.64
70112	Financial and Fiscal Affairs	38,821,295,247.00	40,135,361,975.00	9,685,168,951.09	45,586,385,509.24	113.6%	5,451,023,534.24
7013	General Services	40,385,779,691.08	17,213,939,731.16	4,646,573,228.74	36,905,283,105.31	214.4%	19,691,343,374.15
70131	General Personnel Services	1,036,482,041.43	2,104,301,861.39	507,794,574.38	1,410,660,795.67	67.0%	693,641,065.72
70132	Overall Planning and Statistical Services	23,552,867,691.77	1,170,996,672.86	282,576,263.42	19,436,320,398.10	1659.8%	18,265,323,725.24
70133	Other General Services	15,796,429,957.88	13,938,641,196.91	3,856,202,390.95	16,058,301,911.54	115.2%	2,119,660,714.63
7016	General Public Services N.E.C	2,161,800,938.56	1,607,224,874.70	387,843,629.36	1,625,762,403.71	101.2%	18,537,529.01
70161	General Public Services N.E.C	2,161,800,938.56	1,607,224,874.70	387,843,629.36	1,625,762,403.71	101.2%	18,537,529.01
7017	Public Debt Transactions	146,000,000.00	146,000,000.00	35,231,641.06	107,204,410.89	73.4%	38,795,589.11
70171	Public Debt Transactions	146,000,000.00	146,000,000.00	35,231,641.06	107,204,410.89	73.4%	38,795,589.11
7018	Transfer of a General Character between Different Levels of Government	-	32,500,000.00	7,842,659.82	7,842,659.82	24.1%	24,657,340.18
70181	Transfer of a General Character between Different Levels of Government	-	32,500,000.00	7,842,659.82	7,842,659.82	24.1%	24,657,340.18
703	Public Order and Safety	4,261,883,935.92	20,232,346,437.54	4,882,320,325.07	7,315,754,201.66	36.2%	12,916,592,235.87
7031	Police Services	382,505,389.00	494,900,647.00	119,425,766.81	336,007,375.95	67.9%	158,893,271.05
70311	State Expenditure to Support Police Services	382,505,389.00	494,900,647.00	119,425,766.81	336,007,375.95	67.9%	158,893,271.05
7032	Fire Protection Services	1,052,270,098.92	1,383,704,384.92	333,905,316.58	1,070,919,884.03	77.4%	312,784,500.90
70321	Fire Protection Services	1,052,270,098.92	1,383,704,384.92	333,905,316.58	1,070,919,884.03	77.4%	312,784,500.90
7033	Justice & Law Courts	2,827,108,448.00	18,353,741,405.61	4,428,989,241.68	5,908,826,941.69	32.2%	12,444,914,463.92

70331	Justice & Law Courts	2,827,108,448.00	18,353,741,405.61	4,428,989,241.68	5,908,826,941.69	32.2%	12,444,914,463.92
704	Economic Affairs	44,379,128,207.14	42,127,346,625.02	10,165,859,966.05	37,435,993,002.57	88.9%	4,691,353,622.46
7041	General Economic, Commercial and Labour Affairs	33,165,439,091.18	29,274,004,050.76	7,064,186,322.36	27,666,569,981.99	94.5%	1,607,434,068.77
70411	General Economic and Commercial Affairs	5,405,904,602.18	29,244,004,050.76	7,056,946,944.06	9,636,073,776.46	33.0%	19,607,930,274.30
70412	General Labour Affairs	27,759,534,489.00	30,000,000.00	7,239,378.30	18,030,496,205.53	60101.7%	18,000,496,205.53
7042	Agriculture, Forestry, Fishing and Hunting	512,854,493.00	218,754,487.00	52,788,216.21	237,051,669.56	108.4%	18,297,182.56
70421	Agriculture	512,854,493.00	218,754,487.00	52,788,216.21	237,051,669.56	108.4%	18,297,182.56
7043	Fuel and Energy	221,213,693.16	297,513,693.16	71,793,805.80	183,110,600.47	61.5%	114,403,092.69
70431	Coal and Solid Mineral Fuel	221,213,693.16	297,513,693.16	71,793,805.80	183,110,600.47	61.5%	114,403,092.69
7045	Transport	8,023,671,640.60	9,506,125,102.90	2,293,947,859.48	7,034,686,415.52	74.0%	2,471,438,687.39
70451	Road Transport	8,023,671,640.60	9,506,125,102.90	2,293,947,859.48	7,034,686,415.52	74.0%	2,471,438,687.39
7046	Communication	58,040,281.20	433,040,283.20	104,498,080.97	130,447,720.02	30.1%	302,592,563.18
70460	Communication	58,040,281.20	433,040,283.20	104,498,080.97	130,447,720.02	30.1%	302,592,563.18
7047	Other Industries	2,397,909,008.00	2,397,909,008.00	578,645,681.24	2,184,126,615.01	91.1%	213,782,392.99
70473	Tourism	2,397,909,008.00	2,397,909,008.00	578,645,681.24	2,184,126,615.01	91.1%	213,782,392.99
705	Environmental Protection	27,923,075,875.91	29,151,418,564.15	7,034,604,898.64	25,524,747,788.75	87.6%	3,626,670,775.41
7056	Environmental Protection N.E.C.	27,923,075,875.91	29,151,418,564.15	7,034,604,898.64	25,524,747,788.75	87.6%	3,626,670,775.41
70561	Environmental Protection N.E.C.	27,923,075,875.91	29,151,418,564.15	7,034,604,898.64	25,524,747,788.75	87.6%	3,626,670,775.41
706	Housing and Community Amenities	3,632,016,544.81	2,476,859,801.94	597,697,503.39	2,587,530,772.94	104.5%	110,670,971.00
7061	Housing Development	913,900,727.00	217,743,978.00	52,544,367.64	656,829,391.10	301.7%	439,085,413.10
70611	Housing Development	913,900,727.00	217,743,978.00	52,544,367.64	656,829,391.10	301.7%	439,085,413.10
7062	Community Development	885,058,341.98	1,036,058,342.00	250,013,942.61	849,388,016.38	82.0%	186,670,325.62
70621	Community Development	885,058,341.98	1,036,058,342.00	250,013,942.61	849,388,016.38	82.0%	186,670,325.62
7065	R&D Housing and Community Amenities	-	24,000,000.00	5,791,502.64	5,791,502.64	24.1%	18,208,497.36
70651	R&D Housing and Community Amenities	-	24,000,000.00	5,791,502.64	5,791,502.64	24.1%	18,208,497.36

7066	Housing and Community Amenities N. E. C	1,833,057,475.82	1,199,057,481.93	289,347,690.49	1,075,521,862.81	89.7%	123,535,619.12
70661	Housing and Community Amenities N. E. C	1,833,057,475.82	1,199,057,481.93	289,347,690.49	1,075,521,862.81	89.7%	123,535,619.12
707	Health	30,019,642,531.76	29,543,097,732.04	7,129,122,020.92	20,780,210,985.05	70.3%	8,762,886,746.99
7071	Medical Products, Appliances and Equipment	57,757,807.00	57,757,807.00	13,937,687.15	32,510,886.34	56.3%	25,246,920.66
70712	Other Medical Products	57,757,807.00	57,757,807.00	13,937,687.15	32,510,886.34	56.3%	25,246,920.66
7072	Outpatient Services	-	554,268,832.00	133,752,058.49	133,752,058.49	24.1%	420,516,773.51
70722	Specialized Medical Services	-	554,268,832.00	133,752,058.49	133,752,058.49	24.1%	420,516,773.51
7073	Hospital Services	12,176,266,717.53	15,593,803,772.52	3,762,981,488.02	11,048,387,392.36	70.9%	4,545,416,380.16
70731	General Hospital Services	11,012,106,568.58	14,429,643,623.57	3,482,054,964.03	10,197,545,472.95	70.7%	4,232,098,150.61
70733	Medical and Maternity Services	1,164,160,148.96	1,164,160,148.96	280,926,523.99	850,841,919.41	73.1%	313,318,229.55
7074	Public Health Services	17,487,437,186.89	13,039,086,500.18	3,146,495,995.25	9,371,048,334.02	71.9%	3,668,038,166.16
70741	Public Health Services	17,487,437,186.89	13,039,086,500.18	3,146,495,995.25	9,371,048,334.02	71.9%	3,668,038,166.16
7076	Health N. E. C	298,180,820.34	298,180,820.34	71,954,792.01	194,512,313.84	65.2%	103,668,506.50
70761	Health N. E. C	298,180,820.34	298,180,820.34	71,954,792.01	194,512,313.84	65.2%	103,668,506.50
708	Recreation, Culture and Religion	4,597,004,803.47	5,970,552,750.80	1,440,769,667.38	3,663,514,038.09	61.4%	2,307,038,712.71
7081	Recreational and Sporting Services	3,736,038,677.47	5,059,939,118.80	1,221,027,115.15	2,992,388,631.98	59.1%	2,067,550,486.82
70811	Recreational and Sporting Services	3,736,038,677.47	5,059,939,118.80	1,221,027,115.15	2,992,388,631.98	59.1%	2,067,550,486.82
7086	Recreation, Culture and Religion N. E. C	860,966,126.00	910,613,632.00	219,742,552.23	671,125,406.12	73.7%	239,488,225.88
70861	Recreation, Culture and Religion N. E. C	860,966,126.00	910,613,632.00	219,742,552.23	671,125,406.12	73.7%	239,488,225.88
709	Education	34,365,075,172.46	50,917,738,323.20	12,287,092,329.58	33,153,417,663.22	65.1%	17,764,320,659.98
7091	Pre-Primary and Primary Education	-	11,680,116,590.00	2,818,559,419.32	2,818,559,419.32	24.1%	8,861,557,170.68
70912	Primary Education	-	11,680,116,590.00	2,818,559,419.32	2,818,559,419.32	24.1%	8,861,557,170.68
7092	Secondary Education	4,869,363,802.46	4,869,363,806.10	1,175,038,889.04	4,303,517,903.14	88.4%	565,845,902.96
70922	Senior Secondary	4,869,363,802.46	4,869,363,806.10	1,175,038,889.04	4,303,517,903.14	88.4%	565,845,902.96
7093	Post-Secondary and Non Tertiary Education	-	3,123,855,275.54	753,825,669.77	753,825,669.77	24.1%	2,370,029,605.77

70931	Post-Secondary and Non Tertiary Education	-	3,123,855,275.54	753,825,669.77	753,825,669.77	24.1%	2,370,029,605.77
7094	Tertiary Education	9,412,242,343.00	10,103,883,624.56	2,438,194,528.48	7,498,984,010.99	74.2%	2,604,899,613.57
70941	First Stage of Tertiary Education	9,412,242,343.00	7,344,624,181.68	1,772,350,430.68	6,833,139,913.19	93.0%	511,484,268.49
70942	Second Stage of Tertiary Education	-	2,759,259,442.88	665,844,097.80	665,844,097.80	24.1%	2,093,415,345.08
7095	Education Not Definable by Level	463,456,000.00	517,956,000.00	124,989,314.22	244,593,368.72	47.2%	273,362,631.28
70951	Education Not Definable by Level	463,456,000.00	517,956,000.00	124,989,314.22	244,593,368.72	47.2%	273,362,631.28
7096	Subsidiary Services to Education	1,445,568,000.00	1,768,968,000.00	426,874,285.07	1,550,453,379.85	87.6%	218,514,620.15
70961	Subsidiary Services to Education	1,445,568,000.00	1,768,968,000.00	426,874,285.07	1,550,453,379.85	87.6%	218,514,620.15
7097	R&D Education	-	2,878,193,389.00	694,544,358.76	694,544,358.76	24.1%	2,183,649,030.24
70971	R&D Education	-	2,878,193,389.00	694,544,358.76	694,544,358.76	24.1%	2,183,649,030.24
7098	Education N. E. C	18,174,445,027.00	15,975,401,638.00	3,855,065,864.91	15,288,939,552.67	95.7%	686,462,085.33
70981	Education N. E. C	18,174,445,027.00	15,975,401,638.00	3,855,065,864.91	15,288,939,552.67	95.7%	686,462,085.33
710	Social Protection	2,123,546,601.36	3,779,994,664.36	912,160,378.21	2,197,573,983.25	58.1%	1,582,420,681.11
7101	Sickness and Disability	40,837,399.31	40,837,399.31	9,854,579.41	47,028,772.17	115.2%	-
71012	Disability	40,837,399.31	40,837,399.31	9,854,579.41	47,028,772.17	115.2%	-
7109	Social Protection N. E. C	2,082,709,202.05	3,739,157,265.05	902,305,798.79	2,150,545,211.08	57.5%	1,588,612,053.97
71091	Social Protection N. E. C	2,082,709,202.05	3,739,157,265.05	902,305,798.79	2,150,545,211.08	57.5%	1,588,612,053.97

Table 13: Capital Expenditure by Functional Classification**Lagos State Government Budget Performance Report 2021 Q4 - Capital Expenditure by Functional Classification**

Code	Function	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
-	<i>Total Capital Expenditure</i>	<i>704,861,143,271.61</i>	<i>743,224,761,414.29</i>	<i>254,841,915,939.18</i>	<i>621,611,671,270.15</i>	<i>88.2%</i>	<i>121,613,090,144.14</i>
701	General Public Service	338,832,147,907.02	331,866,854,091.28	228,377,275,675.27	437,039,701,628.55	129.0%	105,172,847,537.27
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	105,124,688,590.24	32,610,982,435.76	2,030,636,992.44	19,834,746,869.92	18.9%	12,776,235,565.83
70111	Executive Organ and Legislative Organs	9,611,768,224.00	15,020,716,659.00	935,317,510.32	5,088,077,164.03	52.9%	9,932,639,494.97
70112	Financial and Fiscal Affairs	95,512,920,366.24	17,590,265,776.76	1,095,319,482.13	14,746,669,705.89	15.4%	2,843,596,070.86
7013	General Services	102,260,229,807.53	66,234,515,148.83	4,124,323,972.85	33,827,877,715.48	33.1%	32,406,637,433.35
70131	General Personnel Services	543,763,480.03	573,182,324.00	35,691,204.12	447,054,838.58	82.2%	126,127,485.42
70132	Overall Planning and Statistical Services	55,120,950,323.00	46,700,437,998.45	2,907,966,270.25	15,342,183,706.86	27.8%	31,358,254,291.59
70133	Other General Services	46,595,516,004.50	18,960,894,826.38	1,180,666,498.48	18,038,639,170.04	38.7%	922,255,656.34
7016	General Public Services N.E.C	454,157,610.00	6,628,284,607.00	412,733,346.69	533,568,627.40	117.5%	6,094,715,979.60
70161	General Public Services N.E.C	454,157,610.00	6,628,284,607.00	412,733,346.69	533,568,627.40	117.5%	6,094,715,979.60
7017	Public Debt Transactions	130,993,071,899.25	226,393,071,899.69	221,809,581,363.29	382,843,508,415.75	292.3%	156,450,436,516.06
70171	Public Debt Transactions	130,993,071,899.25	226,393,071,899.69	221,809,581,363.29	382,843,508,415.75	292.3%	156,450,436,516.06
703	Public Order and Safety	13,879,364,063.69	19,491,514,971.40	1,213,707,419.51	5,091,679,420.87	36.7%	14,399,835,550.53
7031	Police Services	2,840,646,374.00	2,840,646,374.00	176,882,791.58	676,788,828.25	23.8%	2,163,857,545.75
70311	State Expenditure to Support Police Services	2,840,646,374.00	2,840,646,374.00	176,882,791.58	676,788,828.25	23.8%	2,163,857,545.75
7032	Fire Protection Services	2,473,327,119.69	2,498,101,401.69	155,553,029.63	761,273,544.24	30.8%	1,736,827,857.45
70321	Fire Protection Services	2,473,327,119.69	2,498,101,401.69	155,553,029.63	761,273,544.24	30.8%	1,736,827,857.45
7033	Justice & Law Courts	8,565,390,570.00	14,152,767,195.71	881,271,598.29	3,653,617,048.38	42.7%	10,499,150,147.33
70331	Justice & Law Courts	8,565,390,570.00	14,152,767,195.71	881,271,598.29	3,653,617,048.38	42.7%	10,499,150,147.33

704	Economic Affairs	221,344,791,288.45	246,541,141,786.44	16,201,747,334.12	115,329,180,958.53	52.1%	131,211,960,827.91
7041	General Economic, Commercial and Labour Affairs	33,502,030,496.10	35,604,408,880.06	3,067,033,169.99	15,616,924,394.03	46.6%	19,987,484,486.04
70411	General Economic and Commercial Affairs	21,269,809,609.99	34,855,285,397.31	3,020,386,373.65	11,965,915,676.73	56.3%	22,889,369,720.59
70412	General Labour Affairs	12,232,220,886.11	749,123,482.75	46,646,796.34	3,651,008,717.30	29.8%	2,901,885,234.55
7042	Agriculture, Forestry, Fishing and Hunting	11,501,407,439.00	14,031,401,188.35	873,714,318.94	4,268,789,772.89	37.1%	9,762,611,415.46
70421	Agriculture	11,501,407,439.00	14,031,401,188.35	873,714,318.94	4,268,789,772.89	37.1%	9,762,611,415.46
7043	Fuel and Energy	4,767,677,834.00	9,165,818,041.15	570,741,749.87	2,097,636,031.76	44.0%	7,068,182,009.39
70431	Coal and Solid Mineral Fuel	4,767,677,834.00	5,467,677,834.48	340,464,102.71	1,867,358,384.60	39.2%	3,600,319,449.88
70435	Electricity	-	3,698,140,206.67	230,277,647.16	230,277,647.16		3,467,862,559.51
7044	Mining, Manufacturing and Construction	136,822,095,506.68	147,764,720,516.13	9,201,087,647.37	76,028,349,227.40	55.6%	71,736,371,288.74
70443	Construction	136,822,095,506.68	147,764,720,516.13	9,201,087,647.37	76,028,349,227.40	55.6%	71,736,371,288.74
7045	Transport	32,526,364,906.11	38,326,364,905.86	2,386,525,291.50	16,593,832,092.70	51.0%	21,732,532,813.16
70451	Road Transport	32,526,364,906.11	38,326,364,905.86	2,386,525,291.50	16,593,832,092.70	51.0%	21,732,532,813.16
7046	Communication	-	383,499,151.00	23,879,917.27	23,879,917.27		359,619,233.73
70460	Communication	-	383,499,151.00	23,879,917.27	23,879,917.27		359,619,233.73
7047	Other Industries	2,225,215,106.56	1,264,929,103.90	78,765,239.17	699,769,522.50	31.4%	565,159,581.40
70473	Tourism	2,225,215,106.56	1,264,929,103.90	78,765,239.17	699,769,522.50	31.4%	565,159,581.40
705	Environmental Protection	29,379,643,657.30	36,459,324,812.35	2,270,267,503.57	18,711,838,761.76	63.7%	17,747,486,050.59
7053	Pollution Abatement	1,714,172,000.00	-	-	255,770,153.07	14.9%	255,770,153.07
70531	Pollution Abatement	1,714,172,000.00	-	-	255,770,153.07	14.9%	255,770,153.07
7056	Environmental Protection N.E.C.	27,665,471,657.30	36,459,324,812.35	2,270,267,503.57	18,456,068,608.69	66.7%	18,003,256,203.66
70561	Environmental Protection N.E.C.	27,665,471,657.30	36,459,324,812.35	2,270,267,503.57	18,456,068,608.69	66.7%	18,003,256,203.66
706	Housing and Community Amenities	17,573,636,216.58	35,430,722,621.15	2,206,217,987.00	9,641,106,094.96	54.9%	25,789,616,526.19
7061	Housing Development	78,000,000.00	1,360,025,766.83	84,686,765.82	96,325,079.80	123.5%	1,263,700,687.03
70611	Housing Development	78,000,000.00	1,360,025,766.83	84,686,765.82	96,325,079.80	123.5%	1,263,700,687.03

7062	Community Development	-	15,222,516,784.83	947,883,301.65	947,883,301.65		14,274,633,483.18
70621	Community Development	-	15,222,516,784.83	947,883,301.65	947,883,301.65		14,274,633,483.18
7066	Housing and Community Amenities N. E. C	17,495,636,216.58	18,848,180,069.50	1,173,647,919.52	8,596,897,713.51	49.1%	10,251,282,355.99
70661	Housing and Community Amenities N. E. C	17,495,636,216.58	18,848,180,069.50	1,173,647,919.52	8,596,897,713.51	49.1%	10,251,282,355.99
707	Health	37,552,141,402.71	29,136,683,594.84	1,814,297,611.59	16,737,376,572.80	44.6%	12,399,307,022.04
7071	Medical Products, Appliances and Equipment	94,526,084.00	94,526,084.00	5,885,997.56	38,727,408.55	41.0%	55,798,675.45
70712	Other Medical Products	94,526,084.00	94,526,084.00	5,885,997.56	38,727,408.55	41.0%	55,798,675.45
7072	Outpatient Services	-	460,643,130.00	28,683,557.20	28,683,557.20		431,959,572.80
70722	Specialized Medical Services	-	460,643,130.00	28,683,557.20	28,683,557.20		431,959,572.80
7073	Hospital Services	4,999,463,927.00	2,690,973,633.75	167,562,894.41	1,185,784,183.58	23.7%	1,505,189,450.17
70731	General Hospital Services	4,999,463,927.00	2,620,226,540.75	163,157,578.98	1,181,378,868.14	23.6%	1,438,847,672.60
70732	Specialized Hospital Services	-	70,747,093.00	4,405,315.43	4,405,315.43		66,341,777.57
7074	Public Health Services	32,458,151,391.71	25,890,540,747.10	1,612,165,162.43	15,484,181,423.47	47.7%	10,406,359,323.63
70741	Public Health Services	32,458,151,391.71	25,890,540,747.10	1,612,165,162.43	15,484,181,423.47	47.7%	10,406,359,323.63
708	Recreation, Culture and Religion	1,949,097,547.00	2,200,849,834.91	137,043,620.15	504,027,183.10	25.9%	1,696,822,651.81
7081	Recreational and Sporting Services	1,122,458,983.00	1,374,211,270.91	85,570,075.90	326,552,949.86	29.1%	1,047,658,321.05
70811	Recreational and Sporting Services	1,122,458,983.00	1,374,211,270.91	85,570,075.90	326,552,949.86	29.1%	1,047,658,321.05
7086	Recreation, Culture and Religion N. E. C	826,638,564.00	826,638,564.00	51,473,544.25	177,474,233.24	21.5%	649,164,330.76
70861	Recreation, Culture and Religion N. E. C	826,638,564.00	826,638,564.00	51,473,544.25	177,474,233.24	21.5%	649,164,330.76
709	Education	41,600,677,533.71	37,561,334,807.10	2,338,888,014.03	17,718,251,380.94	42.6%	19,843,083,426.17
7091	Pre-Primary and Primary Education	-	602,000,000.00	37,485,637.60	37,485,637.60		564,514,362.40
70912	Primary Education	-	602,000,000.00	37,485,637.60	37,485,637.60		564,514,362.40
7092	Secondary Education	271,405,470.00	271,405,470.00	16,900,011.78	58,926,866.05	21.7%	212,478,603.95
70922	Senior Secondary	271,405,470.00	271,405,470.00	16,900,011.78	58,926,866.05	21.7%	212,478,603.95
7094	Tertiary Education	10,196,760,565.67	10,118,364,787.60	630,055,407.91	3,001,722,224.59	29.4%	7,116,642,563.01

70941	First Stage of Tertiary Education	7,175,404,389.67	2,802,041,315.60	174,478,912.47	1,413,172,581.84	19.7%	1,388,868,733.76
70942	Second Stage of Tertiary Education	3,021,356,176.00	7,316,323,472.00	455,576,495.44	1,588,549,642.75	52.6%	5,727,773,829.25
7096	Subsidiary Services to Education	495,000,000.00	637,500,000.00	39,696,169.39	198,500,441.12	40.1%	438,999,558.88
70961	Subsidiary Services to Education	495,000,000.00	637,500,000.00	39,696,169.39	198,500,441.12	40.1%	438,999,558.88
7098	Education N. E. C	30,637,511,498.04	25,932,064,549.50	1,614,750,787.36	14,421,616,211.57	47.1%	11,510,448,337.93
70981	Education N. E. C	30,637,511,498.04	25,932,064,549.50	1,614,750,787.36	14,421,616,211.57	47.1%	11,510,448,337.93
710	Social Protection	2,749,643,655.15	4,536,334,894.81	282,470,773.94	838,509,268.64	30.5%	3,697,825,626.17
7109	Social Protection N. E. C	2,749,643,655.15	4,536,334,894.81	282,470,773.94	838,509,268.64	30.5%	3,697,825,626.17
71091	Social Protection N. E. C	2,749,643,655.15	4,536,334,894.81	282,470,773.94	838,509,268.64	30.5%	3,697,825,626.17

Table 14: Other Expenditure by Functional Classification**Lagos State Government Budget Performance Report 2021 Q2 - Other Expenditure by Functional Classification**

Code	Function	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
-	Total Other Expenditure	44,816,737,230.34	85,902,690,248.32	29,803,190,784.40	66,379,332,116.92	77.3%	19,523,358,131.40
701	General Public Service	40,354,377,203.34	74,773,590,712.32	27,117,598,728.53	60,636,998,086.66	81.1%	14,136,592,625.66
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	1,845,760,506.00	3,555,760,506.00	858,049,848.20	2,404,947,578.20	67.6%	1,150,812,927.80
70111	Executive Organ and Legislative Organs	150,000,000.00	150,000,000.00	36,196,891.50	152,868,567.74	101.9%	2,868,567.74
70112	Financial and Fiscal Affairs	1,695,760,506.00	3,405,760,506.00	821,852,956.70	2,252,079,010.46	66.1%	1,153,681,495.54
7013	General Services	11,029,386,110.34	20,287,099,619.34	4,895,532,958.28	14,014,036,161.37	69.1%	6,273,063,457.97
70131	General Personnel Services	33,600,000.00	33,600,000.00	8,108,103.70	38,253,539.15	113.8%	4,653,539.15
70132	Overall Planning and Statistical Services	10,193,771,502.00	18,448,785,011.00	4,451,924,462.16	12,741,738,410.58	69.1%	5,707,046,600.42
70133	Other General Services	802,014,608.34	1,804,714,608.34	435,500,392.43	1,234,044,211.64	68.4%	570,670,396.70
7016	General Public Services N.E.C	5,765,982.00	5,765,982.00	1,391,404.17	3,294,515.41	57.1%	2,471,466.59
70161	General Public Services N.E.C	5,765,982.00	5,765,982.00	1,391,404.17	3,294,515.41	57.1%	2,471,466.59
7017	Public Debt Transactions	27,473,464,605.00	39,273,464,604.98	18,550,970,642.58	41,403,065,956.37	105.4%	2,129,601,351.39
70171	Public Debt Transactions	27,473,464,605.00	39,273,464,604.98	18,550,970,642.58	41,403,065,956.37	105.4%	2,129,601,351.39
7018	Transfer of a General Character between Different Levels of Government	-	11,651,500,000.00	2,811,653,875.30	2,811,653,875.30	24.1%	8,839,846,124.70
70181	Transfer of a General Character between Different Levels of Government	-	11,651,500,000.00	2,811,653,875.30	2,811,653,875.30	24.1%	8,839,846,124.70
703	Public Order and Safety	88,500,000.00	88,500,000.00	21,356,165.98	65,148,202.13	73.6%	23,351,797.87
7031	Police Services	86,000,000.00	86,000,000.00	20,752,884.46	62,828,787.00	73.1%	23,171,213.00
70311	State Expenditure to Support Police Services	86,000,000.00	86,000,000.00	20,752,884.46	62,828,787.00	73.1%	23,171,213.00
7033	Justice & Law Courts	2,500,000.00	2,500,000.00	603,281.52	2,319,415.13	92.8%	180,584.87
70331	Justice & Law Courts	2,500,000.00	2,500,000.00	603,281.52	2,319,415.13	92.8%	180,584.87
704	Economic Affairs	2,000,000.00	5,722,374,776.00	1,380,881,192.54	1,381,599,772.39	24.1%	4,340,775,003.61
7041	General Economic, Commercial and Labour Affairs	-	5,700,374,776.00	1,375,572,315.12	1,375,572,315.12	24.1%	4,324,802,460.88
70411	General Economic and Commercial Affairs	-	5,700,374,776.00	1,375,572,315.12	1,375,572,315.12	24.1%	4,324,802,460.88
7042	Agriculture, Forestry, Fishing and Hunting	2,000,000.00	2,000,000.00	482,625.22	1,201,205.07	60.1%	798,794.93

70421	Agriculture	2,000,000.00	2,000,000.00	482,625.22	1,201,205.07	60.1%	798,794.93
7045	Transport	-	20,000,000.00	4,826,252.20	4,826,252.20	24.1%	15,173,747.80
70451	Road Transport	-	20,000,000.00	4,826,252.20	4,826,252.20	24.1%	15,173,747.80
705	Environmental Protection	1,000,000.00	1,000,000.00	241,312.61	833,737.58	83.4%	166,262.42
7056	Environmental Protection N.E.C.	1,000,000.00	1,000,000.00	241,312.61	833,737.58	83.4%	166,262.42
70561	Environmental Protection N.E.C.	1,000,000.00	1,000,000.00	241,312.61	833,737.58	83.4%	166,262.42
706	Housing and Community Amenities	1,750,000.00	751,750,000.00	181,406,754.56	182,455,801.73	24.3%	569,294,198.27
7062	Community Development	50,000.00	50,000.00	12,065.63	41,116.48	82.2%	8,883.52
70621	Community Development	50,000.00	50,000.00	12,065.63	41,116.48	82.2%	8,883.52
7066	Housing and Community Amenities N. E. C	1,700,000.00	751,700,000.00	181,394,688.93	182,414,685.25	24.3%	569,285,314.75
70661	Housing and Community Amenities N. E. C	1,700,000.00	751,700,000.00	181,394,688.93	182,414,685.25	24.3%	569,285,314.75
708	Recreation, Culture and Religion	30,625,000.00	30,625,000.00	7,390,198.68	23,446,114.80	76.6%	7,178,885.20
7086	Recreation, Culture and Religion N. E. C	30,625,000.00	30,625,000.00	7,390,198.68	23,446,114.80	76.6%	7,178,885.20
70861	Recreation, Culture and Religion N. E. C	30,625,000.00	30,625,000.00	7,390,198.68	23,446,114.80	76.6%	7,178,885.20
709	Education	4,325,685,027.00	4,522,049,760.00	1,091,227,630.09	4,074,109,789.00	90.1%	447,939,971.00
7092	Secondary Education	1,000,000.00	1,000,000.00	241,312.61	684,946.53	68.5%	315,053.47
70922	Senior Secondary	1,000,000.00	1,000,000.00	241,312.61	684,946.53	68.5%	315,053.47
7094	Tertiary Education	4,320,135,027.00	4,516,499,760.00	1,089,888,345.11	4,068,100,304.64	90.1%	448,399,455.36
70941	First Stage of Tertiary Education	4,320,135,027.00	4,496,499,760.00	1,085,062,092.91	4,063,274,052.44	90.4%	433,225,707.56
70942	Second Stage of Tertiary Education	-	20,000,000.00	4,826,252.20	4,826,252.20	24.1%	15,173,747.80
7097	R&D Education	-	4,550,000.00	1,097,972.38	1,097,972.38	24.1%	3,452,027.62
70971	R&D Education	-	4,550,000.00	1,097,972.38	1,097,972.38	24.1%	3,452,027.62
7098	Education N. E. C	4,550,000.00	-	-	4,226,565.46		4,226,565.46
70981	Education N. E. C	4,550,000.00	-	-	4,226,565.46		4,226,565.46
710	Social Protection	12,800,000.00	12,800,000.00	3,088,801.41	14,740,612.62	115.2%	1,940,612.62
7101	Sickness and Disability	12,800,000.00	12,800,000.00	3,088,801.41	14,740,612.62	115.2%	1,940,612.62
71012	Disability	12,800,000.00	12,800,000.00	3,088,801.41	14,740,612.62	115.2%	1,940,612.62