



Lagos State Government

BUDGET IMPLEMENTATION REPORT QUARTER 2 2025

26 July 2025

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1 Summary of Performance

1.A Introduction

This Budget Implementation Report for Lagos State is prepared quarterly and issued within 28 days from the end of each quarter.

This report includes the original approved budget appropriations for the year 2025 against each organisational unit for each of the core economic classification of expenditures (Personnel, Overheads, Capital, and Others); the actual expenditures for the quarter Q2, attributed to each organisational unit, as well as the cumulative expenditures for year to date, and balances against each of the revenue and expenditure appropriations.

At the end of Q2, there was no need for the Y2025 original Budget to be revised. However, it was observed that a revised budget would be needed by the end of Q2 to ensure that some economic line items were provided for and appropriated accordingly. It should be noted that this Q2 is assessed against the 2025 Original budget.

The core economic classifications, as per the National Chart of Accounts (NCOA), refer to:

- Revenue – Economic Account Type 1
- Personnel Expenditure – Economic Sub-Account Type 21
- Overheads Expenditure - Economic Account Class 2202
- Capital Expenditure - Economic Sub-Account Type 23
- Other Expenditures (covering Loans, Grants and Contributions, Subsidies, Debt Service and Transfer Payments) - Economic Account Classes 2203-2209 as applicable

This report includes 4 and 5 detailed reports on Primary Healthcare and Basic Education expenditures, respectively.

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

1.B Revenue Performance

The 2nd Quarter overall cumulative recurrent revenue (i.e. Total Revenue and capital receipt) Performance for the Period ended 30th June 2025 was 43.8% of the Recurrent Revenue estimate of N2,915,603,868,255.12 and 86 % of the estimated 2nd quarter (Jan – June) projection of N1,457,801,934,127.6.

The low Aids/Grants performance reported on the Revenue line was largely due to the gestation period of intervention activities and work plans, as well as the stringent procurement processes of the intervention partners. The cyclical trend of this line indicates that Aids/Grants inflows perform better in the latter part of the year.

1.C Recurrent Expenditure Performance

The Cumulative Performance of Q2 on the State's Recurrent Expenditure (Debt & Non-Debt) Performance for the Period ended 30th June 2025, closed at N572,786,144,959.30 (44.2%), representing 88% of the projected estimate of N647,815,098,726 for Q2 2025.

The above performances of recurrent expenditures across headlines are reflective of the Public Financial Management Reforms of the State, attributed to the tight expenditure controls to reduce leakages and optimise procurement of consumables through the deepening of the State's procurement process. This is

further supported by the provision of required dependencies to MDAs responsible for expenditure management and controls, to effectively deliver the core mandates

1.D Capital Expenditure Performance

The 2nd quarter total cumulative Capital expenditure performance closed at N863,574,751,294.05, representing 41.7% of the projected quarter two estimate and 83% of the half-year cumulative. This performance underscores the government's commitment to providing food security and easing the effects of inflation and fuel subsidy removal on the people of Lagos State, which temporarily slowed down infrastructure-related economic activities. Tight expenditure management and payment controls also played a role in this performance.

Looking ahead to the next quarter/end of the year, there is an anticipation of improved capital expenditure performance. This will enable the state to focus more on infrastructural sustainability. To support this, the administration plans to sustain its revenue generation efforts, attract more private participation, and seek official development assistance to address the infrastructure.

1.E Conclusions

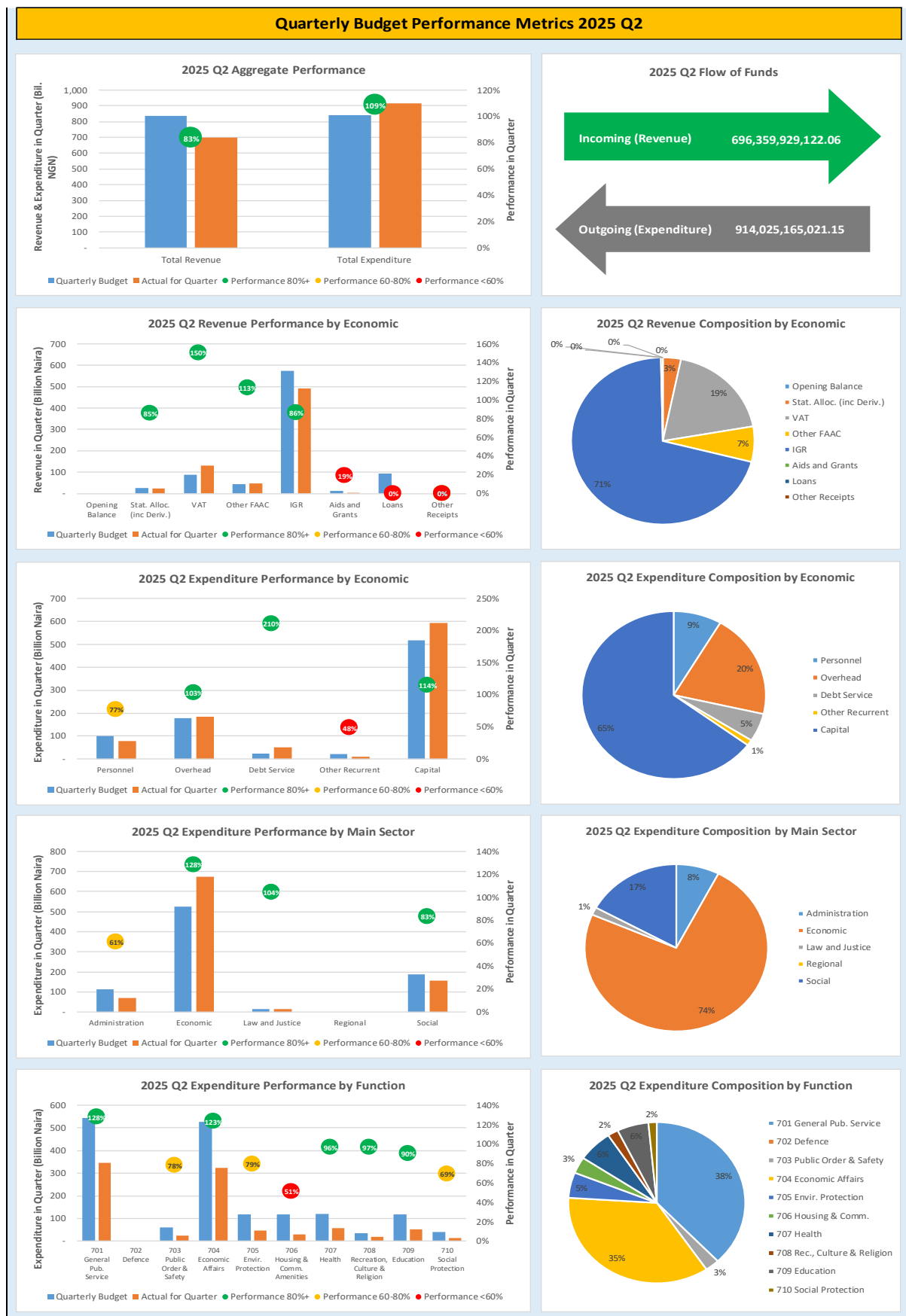
The Y2025 Budget of Sustainability- N3,366,815,224,143.85 is strategically crafted to promote continuity, resilience, and shared prosperity for the citizens of Lagos State. This Budget prioritises sustainable infrastructure and environmental stewardship, drives economic diversification, advances social inclusion and human capital development, and strengthens governance and institutional reforms. It reflects our unwavering commitment to building a future-ready Lagos—resilient, inclusive, and thriving for generations to come.

The following pointers are highlighted below.

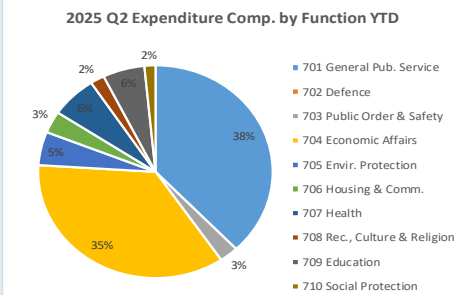
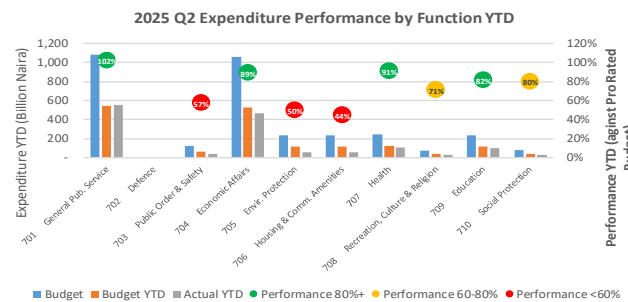
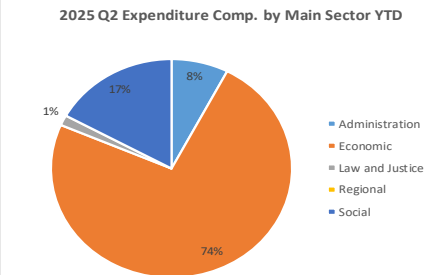
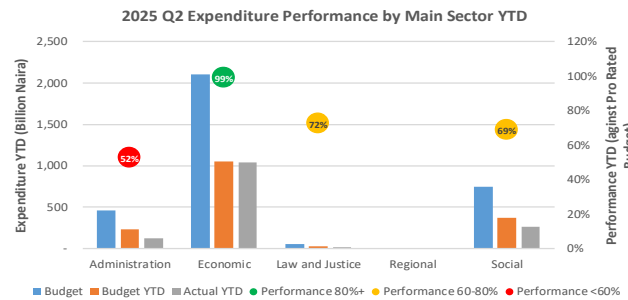
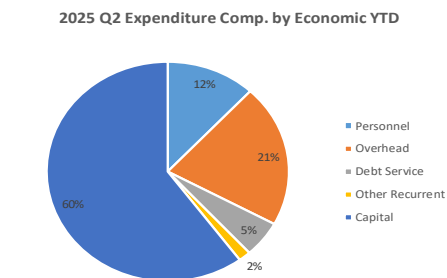
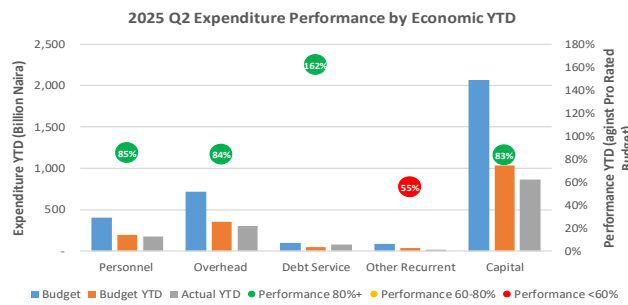
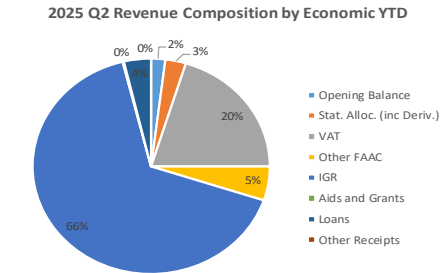
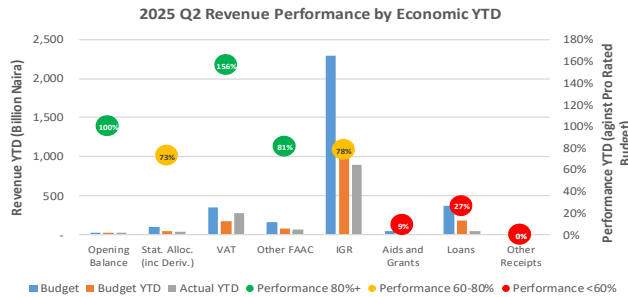
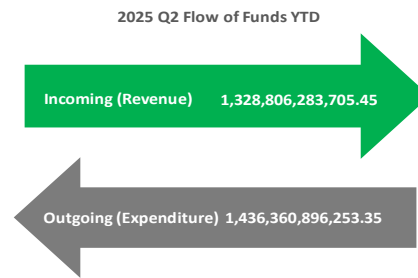
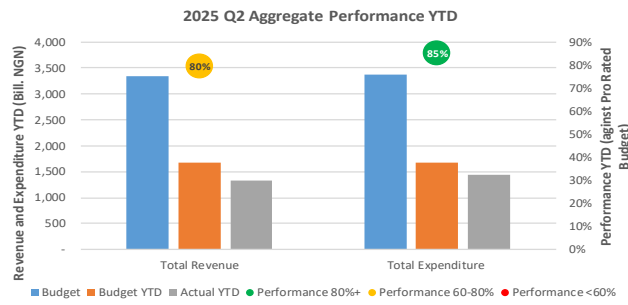
- Total Capital Estimate for the Year is N2,071,185,026,691.84, while Recurrent Projection is N1,295,630,197,452 representing 62:38 Capital/Recurrent Ratio.
- The Q2 (Jan- June) 2025 Total Recurrent Revenue recorded a performance of 86%, with a year-to-date performance of 43.8%
- Q2 Cumulative Recurrent Expenditure recorded a performance of 44.2% year-to-date, while the estimated 2nd quarter (Jan – June) projection performance stood at 88% for the period ended 30th June 2025.
- Q2 CAPEX equally recorded cumulative performance year-to-date of 41.7% for the 2nd Quarter ended 30th June 2025, while the estimated 2nd quarter (Jan – June) projection performance stood at 83%.
- Overall Q2 Cumulative Budget performance year to date stood at 42.7%, while the estimated 2nd quarter (Jan – June) projection performance is 85%.

1.F Summary Budget Implementation Graphs

Figure 1: Fiscal Performance Overview for Quarter



Year to Date (YTD) Performance Metrics 2025 Q2



Summary Budget Implementation Report

Table 1: Budget Implementation Summary

Lagos State Government 2025 Q2 Budget Performance Report - Summary

Item	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
Opening Balance	26,319,628,561.12	-	26,319,628,561.12	100.0%	-
Recurrent Revenue	2,915,603,868,255.12	693,899,717,642.63	1,276,346,072,226.02	43.8%	1,639,257,796,029.10
11 - GOVERNMENT SHARE OF FAAC	626,136,925,000.00	202,347,526,424.95	381,875,281,589.74	61.0%	244,261,643,410.26
12 - INDEPENDENT REVENUE	2,289,466,943,255.12	491,552,191,217.68	894,470,790,636.28	39.1%	1,394,996,152,618.84
Recurrent Expenditure	1,295,630,197,452.00	321,563,020,362.11	572,786,144,959.30	44.2%	722,844,052,492.70
21 - PERSONNEL COST (INCLUDING 2	401,119,578,614.36	77,344,800,330.72	171,419,313,732.07	42.7%	229,700,264,882.29
22 - OTHER RECURRENT COSTS (EXC	894,510,618,837.65	244,218,220,031.39	401,366,831,227.24	44.9%	493,143,787,610.41
<i>Breakdown of Other Recurrent Costs</i>					
2202 - OVERHEAD COST	716,204,064,986.42	184,251,651,384.28	301,553,382,076.04	42.1%	414,650,682,910.38
OTHER RECURRENT (2203-2209)	178,306,553,851.23	59,966,568,647.11	99,813,449,151.20	56.0%	78,493,104,700.03
Transfer to Capital Account	1,646,293,299,364.24	372,336,697,280.52	729,879,555,827.84	44.3%	916,413,743,536.40
Other Receipts	424,891,727,327.61	2,460,211,479.43	52,460,211,479.43	12.3%	372,431,515,848.18
13 - AID AND GRANTS	52,549,359,966.85	2,460,211,479.43	2,460,211,479.43	4.7%	50,089,148,487.42
14 - CAPITAL DEVELOPMENTFUND (C	372,342,367,360.75	-	50,000,000,000.00	13.4%	322,342,367,360.75
Capital Expenditure	2,071,185,026,691.84	592,462,144,659.04	863,574,751,294.05	41.7%	1,207,610,275,397.79
23 - CAPITAL EXPENDITURE	2,071,185,026,691.84	592,462,144,659.04	863,574,751,294.05	41.7%	1,207,610,275,397.79
Total Revenue (including OB)	3,366,815,224,143.85	696,359,929,122.06	1,355,125,912,266.57	40.2%	2,011,689,311,877.28
Total Expenditure	3,366,815,224,143.85	914,025,165,021.15	1,436,360,896,253.35	42.7%	1,930,454,327,890.49

2 Budget Implementation Reports by NCOA Segments

2.A Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Revenue	3,340,495,595,582.73	696,359,929,122.06	1,328,806,283,705.45	39.8%	2,011,689,311,877.28
010000000000	ADMINISTRATION SECTOR	52,387,185,750.00	21,445,275,547.02	23,132,040,161.88	44.2%	29,255,145,588.12
011100000000	Governor's Office	16,674,394,400.00	9,115,801,336.98	10,409,884,451.27	62.4%	6,264,509,948.73
011100100200	Office of The Deputy Governor	250,000.00	1,181,600.00	1,200,100.00	480.0%	- 950,100.00
011101000100	Lagos State Public Procurement Agency (LASPPA)	4,500,000,000.00	2,132,148,053.01	3,315,373,211.30	73.7%	1,184,626,788.70
011102100100	Lagos State Liaison Office - Lagos	30,000,000.00	-	2,646,000.00	8.8%	27,354,000.00
011102400100	Lagos Safety Commission	550,000,000.00	121,035,100.00	140,005,100.00	25.5%	409,994,900.00
011105100100	Lagos State Lotteries Board	11,000,000,000.00	6,815,627,023.97	6,815,627,023.97	62.0%	4,184,372,976.03
011110500100	Office of The Chief of Staff	1,544,400.00	-	15,000.00	1.0%	1,529,400.00
011111100100	Office of Public Private Partnership	300,000,000.00	-	-	0.0%	300,000,000.00
011113600100	Fire Service	286,000,000.00	44,845,000.00	133,386,290.00	46.6%	152,613,710.00
011113800100	Lagos State Records and Archives Bureau	2,000,000.00	964,560.00	1,631,726.00	81.6%	368,274.00
011114000100	Parastatals Monitoring Office	4,500,000.00	-	-	0.0%	4,500,000.00
011114100100	Office of Political, Legislative and Civic Engagement	100,000.00	-	-	0.0%	100,000.00
016100000000	Office of the Secretary to the State Government	5,000,000.00	727,000.00	2,648,000.00	53.0%	2,352,000.00
016100100400	Cabinet Secretariat Office	5,000,000.00	727,000.00	2,648,000.00	53.0%	2,352,000.00
012300000000	Ministry of Information and Strategy	5,161,326,350.00	1,979,953,224.28	1,982,803,224.28	38.4%	3,178,523,125.72
012300100100	Ministry of Information and Strategy and Strategy	35,000,000.00	13,675,000.00	16,525,000.00	47.2%	18,475,000.00
012300300100	Lagos State Television Service	1,600,000,000.00	-	-	0.0%	1,600,000,000.00
012300400100	Lagos State Radio Services	746,326,350.00	151,875,096.31	151,875,096.31	20.3%	594,451,253.69
012300400200	Lagos State Traffic Radio	400,000,000.00	97,106,647.97	97,106,647.97	24.3%	302,893,352.03
012301300100	Lagos State Printing Corporation Printing and Publishing	2,380,000,000.00	1,717,296,480.00	1,717,296,480.00	72.2%	662,703,520.00
012500000000	Office of the Head of Service/Public Service Office	1,537,505,000.00	119,984,176.07	387,850,556.64	25.2%	1,149,654,443.36
012500500100	Establishment and Training	2,505,000.00	487,500.00	1,083,600.00	43.3%	1,421,400.00
012500600100	Public Service Staff Development Center	500,000,000.00	104,769,868.07	104,769,868.07	21.0%	395,230,131.93
012500700100	Public Service Office	1,035,000,000.00	14,726,808.00	281,997,088.57	27.2%	753,002,911.43
014000000000	Office of the Auditor General	27,960,000.00	7,411,500.00	30,597,400.00	109.4%	- 2,637,400.00
014000100100	Office of the Auditor General State	20,000,000.00	7,300,000.00	21,010,000.00	105.1%	- 1,010,000.00
014000200100	Office of the Auditor General for Local Government	7,500,000.00	-	7,275,000.00	97.0%	225,000.00
014000300100	Audit Service Commission	460,000.00	111,500.00	2,312,400.00	502.7%	- 1,852,400.00
014700000000	Lagos State Civil Service Commission	404,500,000.00	137,139,733.27	137,589,733.27	34.0%	266,910,266.73
014700100100	Lagos State Civil Service Commission	2,000,000.00	76,000.00	526,000.00	26.3%	1,474,000.00
014700200100	Lagos State Pension Commission (LASPEC)	402,500,000.00	137,063,733.27	137,063,733.27	34.1%	265,436,266.73
014900000000	Local Government Service Commission	2,003,000,000.00	-	-	0.0%	2,003,000,000.00
014900100100	Local Government Service Commission	2,003,000,000.00	-	-	0.0%	2,003,000,000.00
014800000000	Independent Electoral Commission	1,500,000.00	78,435,000.00	78,435,000.00	5229.0%	- 76,935,000.00
014800100100	Lagos Independent Electoral Commission	1,500,000.00	78,435,000.00	78,435,000.00	5229.0%	- 76,935,000.00
012400000000	Ministry of Home Affairs	26,569,000,000.00	10,004,023,576.42	10,098,720,326.42	38.0%	16,470,279,673.58
012400100100	Ministry of Home Affairs	170,000,000.00	41,385,000.00	118,691,750.00	69.8%	51,308,250.00
012403700100	Muslim Pilgrims' Welfare Board	25,035,000,000.00	9,717,697,591.89	9,733,887,591.89	38.9%	15,301,112,408.11
012403800100	Christian Pilgrims' Welfare Board	1,364,000,000.00	244,940,984.53	246,140,984.53	18.0%	1,117,859,015.47
016500000000	Ministry of Special Duties & Inter-Governmental Relations	3,000,000.00	1,800,000.00	3,511,470.00	117.0%	- 511,470.00
016500100100	Ministry of Special Duties & Inter-Governmental Relations	3,000,000.00	1,800,000.00	3,511,470.00	117.0%	- 511,470.00

Code	Administrative Unit	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
020000000000	ECONOMIC SECTOR	3,173,936,254,603.61	653,799,808,737.13	1,274,181,333,720.11	40.1%	1,899,754,920,883.50
021500000000	Ministry of Agriculture	3,345,700,000.00	244,308,184.17	592,758,660.72	17.7%	2,752,941,339.28
021500100100	Ministry of Agriculture Hqtrs	3,345,700,000.00	244,308,184.17	592,758,660.72	17.7%	2,752,941,339.28
022000000000	Ministry of Finance	2,657,210,955,921.75	593,474,912,983.57	1,155,433,345,870.21	43.5%	1,501,777,610,051.54
022000100100	Ministry of Finance	209,820,000,000.00	8,949,338,009.71	10,705,353,172.58	5.1%	199,114,646,827.42
022000200100	Debt Management Office	372,342,367,360.75	-	50,000,000,000.00	13.4%	322,342,367,360.75
022000700100	Office of The Accountant General/State Treasury Office	675,006,768,561.00	202,347,526,424.95	381,875,281,589.74	56.6%	293,131,486,971.26
022000800100	Lagos State Internal Revenue Service	1,400,041,820,000.00	382,178,048,548.91	712,852,711,107.89	50.9%	687,189,108,892.11
022200000000	Ministry of Commerce, Cooperatives, Trade and Investment	392,000,000.00	73,104,883.28	113,486,883.28	29.0%	278,513,116.72
022200100100	Ministry of Commerce, Cooperatives, Trade and Investment	225,000,000.00	24,486,083.28	55,069,083.28	24.5%	169,930,916.72
022200900100	Lagos Consumer Protection Agency	10,000,000.00	770,000.00	2,170,000.00	21.7%	7,830,000.00
022205500100	Lagos State Cooperative College	132,000,000.00	40,408,800.00	40,408,800.00	30.6%	91,591,200.00
022205600100	Central Business District	25,000,000.00	7,440,000.00	15,839,000.00	63.4%	9,161,000.00
022700000000	Ministry of Wealth Creation and Employment	25,000,000.00	6,248,500.00	10,716,000.00	42.9%	14,284,000.00
022700100100	Ministry of Wealth Creation and Employment	25,000,000.00	6,248,500.00	10,716,000.00	42.9%	14,284,000.00
022800000000	Ministry of Innovation, Science and Technology	46,400,000.00	106,500.00	185,500.00	0.4%	46,214,500.00
022800100100	Ministry of Innovation, Science and Technology	1,400,000.00	-	-	0.0%	1,400,000.00
022810200100	Lagos State Residents Registration Agency (LASRRA)	45,000,000.00	106,500.00	185,500.00	0.4%	44,814,500.00
022900000000	Ministry of Transportation	49,329,060,025.00	8,283,545,825.26	13,439,625,041.21	27.2%	35,889,434,983.79
022900100100	Ministry of Transportation	11,282,578,150.00	1,480,025,595.98	2,663,697,586.61	23.6%	8,618,880,563.39
022905300100	Lagos State Metropolitan Area Transport Authority(LAMATA)	4,587,500,000.00	1,189,822,283.46	1,189,822,283.46	25.9%	3,397,677,716.54
022905300300	Lagos State Ferry Services	603,750,000.00	58,741,422.00	114,262,922.00	18.9%	489,487,078.00
022905400100	Lagos State Drivers' Institute	200,000,000.00	48,155,600.03	101,488,844.05	50.7%	98,511,155.95
022905800100	Motor Vehicle Administration Agency	18,789,210,000.00	4,719,806,575.64	8,161,094,171.63	43.4%	10,628,115,828.37
022905800200	Lagos State Number Plate & Production Authority	6,859,771,875.00	-	-	0.0%	6,859,771,875.00
022905500100	Lagos State Traffic Management Agency (LASTMA)	2,670,000,000.00	174,531,475.26	362,962,478.35	13.6%	2,307,037,521.65
022905700100	Lagos State Waterways Authority	236,250,000.00	69,920,008.00	84,514,232.00	35.8%	151,735,768.00
022905600100	Lagos State Parking Authority	4,100,000,000.00	542,542,864.89	761,782,523.11	18.6%	3,338,217,476.89
023100000000	Ministry of Energy & Mineral Resources Development	15,263,863,739.00	552,737,267.26	648,371,767.26	4.2%	14,615,491,971.74
023100100100	Ministry of Energy & Mineral Resources Development	14,220,000,000.00	58,215,000.00	153,125,000.00	1.1%	14,066,875,000.00
023100300100	Lagos State Electricity Board	97,400,000.00	21,290,398.00	21,764,898.00	22.3%	75,635,102.00
023100400100	Ibile Oil & Gas (IOGAS)	946,463,739.00	473,231,869.26	473,481,869.26	50.0%	472,981,869.74
023400000000	Ministry of Works & Infrastructure	28,003,650,000.00	882,185,753.64	1,898,290,082.73	6.8%	26,105,359,917.27
023400100200	Office of Works	1,500,000.00	518,347,500.14	817,626,889.23	54508.5%	- 816,126,889.23
023406400100	Lagos State Infrastructure Assets Management Agency	2,150,000.00	72,834,800.00	72,834,800.00	3387.7%	- 70,684,800.00
023407400100	Lagos State Infrastructural Maintenance& Regulatory Agency (LASIMRA)	28,000,000,000.00	291,003,453.50	1,007,828,393.50	3.6%	26,992,171,606.50
023600000000	Ministry of Tourism, Arts & Culture	735,000,000.00	33,488,995.79	70,074,033.07	9.5%	664,925,966.93
023600100100	Ministry of Tourism, Arts & Culture	700,000,000.00	29,748,542.79	62,878,720.07	9.0%	637,121,279.93
023600400100	Council for Art And Culture	15,000,000.00	1,890,100.00	2,940,100.00	19.6%	12,059,900.00
023605500100	Lagos State Film & Video Censors' Board	20,000,000.00	1,850,353.00	4,255,213.00	21.3%	15,744,787.00
023800000000	Ministry of Economic Planning & Budget	52,550,359,966.85	2,460,211,479.43	2,460,749,979.43	4.7%	50,089,609,987.42
023800100100	Ministry of Economic Planning & Budget	52,550,359,966.85	2,460,211,479.43	2,460,749,979.43	4.7%	50,089,609,987.42
025300000000	Ministry of Housing	16,092,539,951.00	1,921,212,030.41	4,360,561,544.89	27.1%	11,731,978,406.11
025300100100	Ministry of Housing	9,430,000,000.00	1,035,636,008.77	3,473,836,773.25	36.8%	5,956,163,226.75
025305700100	Lagos State Real Estate Regulatory Authority (LASRERA)	3,056,972,700.00	40,000.00	40,000.00	0.0%	3,056,932,700.00
025305800100	Lagos Mortgage Board (LMB)	3,605,567,251.00	885,536,021.64	886,684,771.64	24.6%	2,718,882,479.36

Code	Administrative Unit	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
026000000000	Ministry of Physical Planning and Urban Development	333,566,725,000.00	44,911,768,792.45	91,754,445,827.39	27.5%	241,812,279,172.61
026000100100	Ministry of Physical Planning and Urban Development	1,996,000,000.00	212,515,428.04	298,704,648.04	15.0%	1,697,295,351.96
026000200100	Lagos State Physical Planning Permit Authority (LASPPPA)	120,000,000,000.00	15,758,731,060.29	31,682,982,892.87	26.4%	88,317,017,107.13
026000300100	Lagos State Building Control Authority (LABCA)	60,000,000,000.00	4,546,327,922.57	8,866,427,379.60	14.8%	51,133,572,620.40
026000400100	Material Testing Laboratory Services	3,363,500,000.00	347,147,801.00	347,147,801.00	10.3%	3,016,352,199.00
026000500100	Lagos State Planning & Environmental Monitoring Authority (LASPEMA)	26,000,000.00	6,751,629.02	12,437,851.02	47.8%	13,562,148.98
026000600100	Lagos State Urban Renewal Authority (LASURA)	580,000,000.00	43,359,907.90	121,893,931.69	21.0%	458,106,068.31
026000700100	Lands Bureau	122,000,000,000.00	18,172,970,880.58	38,644,154,995.62	31.7%	83,355,845,004.38
026000700200	Valuation Office	1,225,000.00	269,348,538.58	269,474,338.58	21997.9%	- 268,249,338.58
026000700300	Office of Surveyor -General of The State	15,000,000,000.00	2,957,819,932.81	5,702,656,465.15	38.0%	9,297,343,534.85
026000700400	New Towns Development Authority	10,600,000,000.00	2,596,795,691.66	5,808,565,523.82	54.8%	4,791,434,476.18
026700000000	Ministry of Waterfront Infrastructure Development	17,362,000,000.00	914,241,623.87	3,141,586,196.88	18.1%	14,220,413,803.12
026700100100	Ministry of Waterfront Infrastructure Development	17,362,000,000.00	914,241,623.87	3,141,586,196.88	18.1%	14,220,413,803.12
026800000000	Office of Urban Development	13,000,000.00	41,735,918.00	257,136,333.04	1978.0%	- 244,136,333.04
026800100100	Office of Urban Development	13,000,000.00	41,735,918.00	257,136,333.04	1978.0%	- 244,136,333.04
030000000000	LAW AND JUSTICE SECTOR	12,106,300,000.00	3,572,651,043.44	6,268,660,652.74	51.8%	5,837,639,347.26
031800000000	Judiciary	8,551,200,000.00	1,603,887,501.84	3,568,442,775.09	41.7%	4,982,757,224.91
031801100100	Judicial Service Commission	1,200,000.00	-	1,122,000.00	93.5%	78,000.00
031800400100	High Court of Justice	8,550,000,000.00	1,603,887,501.84	3,567,320,775.09	41.7%	4,982,679,224.91
032600000000	Ministry of Justice	3,555,100,000.00	1,968,763,541.60	2,700,217,877.65	76.0%	854,882,122.35
032600100100	Ministry of Justice	3,300,000,000.00	1,926,807,077.71	2,632,132,180.34	79.8%	667,867,819.66
032600200100	Law Reform Commission	25,000,000.00	-	-	0.0%	25,000,000.00
032605300100	Office of Administrator General	165,000,000.00	5,812,043.99	5,812,043.99	3.5%	159,187,956.01
032605400100	Multi-Door Court House	65,000,000.00	35,914,419.90	61,983,653.32	95.4%	3,016,346.68
032605600100	Lagos State Domestic & Sexual Violence Agency (LSDVSA)	100,000.00	230,000.00	290,000.00	290.0%	- 190,000.00
050000000000	SOCIAL SECTOR	102,065,855,229.12	17,542,193,794.47	25,224,249,170.72	24.7%	76,841,606,058.40
051300000000	Ministry of Youth & Social Development	105,000,000.00	19,170,100.00	33,333,300.00	31.7%	71,666,700.00
051300100100	Ministry of Youth & Social Development	105,000,000.00	19,170,100.00	33,333,300.00	31.7%	71,666,700.00
051400000000	Ministry of Women Affairs and Poverty Alleviation	23,040,000.00	5,334,200.00	11,421,700.00	49.6%	11,618,300.00
051400100100	Ministry of Women Affairs and Poverty Alleviation	13,000,000.00	2,752,500.00	5,138,000.00	39.5%	7,862,000.00
051405500100	Women Development Centre	10,040,000.00	2,581,700.00	6,283,700.00	62.6%	3,756,300.00
051700000000	Ministry of Education	23,158,378,000.00	6,182,338,561.50	6,814,198,529.50	29.4%	16,344,179,470.50
051700100100	Ministry of Basic Education	120,000,000.00	11,020,350.00	30,063,157.00	25.1%	89,936,843.00
051700300100	Lagos State Universal Basic Education Board	24,570,000.00	-	205,000.00	0.8%	24,365,000.00
051700800100	Library Board	500,000.00	-	-	0.0%	500,000.00
051700900100	Lagos State Examinations Board	1,500,000,000.00	807,338,500.00	1,172,511,510.00	78.2%	327,488,490.00
051701000100	Agency for Mass Education	27,000,000.00	-	351.00	0.0%	26,999,649.00
051701800100	Lagos State University of Science and Technology	5,500,000,000.00	893,503,759.95	893,503,759.95	16.2%	4,606,496,240.05
051702100100	Lagos State University (LASU)	12,000,000,000.00	3,462,506,262.67	3,462,506,262.67	28.9%	8,537,493,737.33
051702300100	College of Health Technology	400,000,000.00	25,023,763.41	25,023,763.41	6.3%	374,976,236.59
051702600100	Lagos State University of Education	2,500,000,000.00	822,258,425.47	822,258,425.47	32.9%	1,677,741,574.53
051702700600	Education District 6	100,000.00	-	-	0.0%	100,000.00
051705400100	Lagos State Teaching Service Commission	3,500,000.00	3,539,400.00	4,539,400.00	129.7%	- 1,039,400.00
051705500100	Lagos State Technical and Vocational Education Board	20,000,000.00	2,163,100.00	4,133,100.00	20.7%	15,866,900.00
051705600100	Lagos State Scholarship Board	5,000,000.00	-	-	0.0%	5,000,000.00
051706600100	School Committee on Rehabilitation of Public Schools	20,000,000.00	10,990,000.00	11,550,000.00	57.8%	8,450,000.00
051706700100	Office of Education Quality Assurance	1,037,708,000.00	143,995,000.00	387,903,800.00	37.4%	649,804,200.00

Code	Administrative Unit	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
057000000000	Ministry of Tertiary Education	15,000,000.00	960,000.00	2,140,000.00	14.3%	12,860,000.00
057000100100	Ministry of Tertiary Education	15,000,000.00	960,000.00	2,140,000.00	14.3%	12,860,000.00
052100000000	Ministry of Health	62,720,095,887.89	9,885,213,248.15	16,199,323,125.80	25.8%	46,520,772,762.09
052100100100	Ministry of Health	8,770,000,000.00	75,838,000.10	105,361,379.95	1.2%	8,664,638,620.05
052102600100	Lagos State University Teaching Hospital (LASUTH)	7,200,000,000.00	2,077,168,117.01	2,956,909,313.01	41.1%	4,243,090,686.99
052102600200	Lagos State University College of Medicine(LASUCOM)	1,000,000,000.00	462,431,506.04	462,431,506.04	46.2%	537,568,493.96
052110200100	Lagos State Health Management Agency (LASHMA)	4,249,020,000.00	237,415,406.43	241,435,406.43	5.7%	4,007,584,593.57
052110300100	Board of Traditional Medicine	250,000,000.00	56,697,728.76	56,697,728.76	22.7%	193,302,271.24
052100600200	Lagos State College of Nursing and Midwifery	148,615,346.00	40,328,520.98	40,328,520.98	27.1%	108,286,825.02
052110500100	Lagos State Health Monitoring and Accreditation Agency	396,900,000.00	237,415,406.43	237,415,406.43	59.8%	159,484,593.57
052111500100	Lagos State Blood Transfusion Service	390,560,541.89	151,218,981.64	151,218,981.64	38.7%	239,341,560.25
052111700200	General Hospital, Lagos	2,600,000,000.00	328,532,244.19	652,056,116.95	25.1%	1,947,943,883.05
052111700300	Gbagada General Hospital	3,000,000,000.00	541,749,099.04	1,015,734,913.68	33.9%	1,984,265,086.32
052111700400	Orile Agege General Hospital	2,400,000,000.00	393,031,752.28	732,897,205.93	30.5%	1,667,102,794.07
052111700500	Isolo General Hospital	2,600,000,000.00	393,013,889.94	732,099,976.94	28.2%	1,867,900,023.06
052111700600	Ikorodu General Hospital	3,800,000,000.00	638,077,946.94	1,164,510,558.06	30.6%	2,635,489,441.94
052111700700	Ajeromi General Hospital	1,500,000,000.00	299,195,630.79	546,230,413.79	36.4%	953,769,586.21
052111700800	Badagry General Hospital	1,000,000,000.00	206,218,425.86	384,953,811.86	38.5%	615,046,188.14
052111701000	Agbowo General Hospital	400,000,000.00	71,111,573.46	126,839,383.46	31.7%	273,160,616.54
052111701100	Lagos Island Maternity Hospital	2,000,000,000.00	359,720,911.24	541,716,539.24	27.1%	1,458,283,460.76
052111701200	Massey Street Children's Hospital, Lagos	600,000,000.00	121,182,468.16	222,904,833.16	37.2%	377,095,166.84
052111701300	Mainland Hospital, Yaba	720,000,000.00	86,649,450.81	163,390,196.81	22.7%	556,609,803.19
052111701400	Onikan Health Centre	1,000,000,000.00	97,275,087.52	180,638,410.52	18.1%	819,361,589.48
052111701500	Apapa General Hospital	600,000,000.00	70,183,550.27	128,843,699.27	21.5%	471,156,300.73
052111701600	Ebute-Metta Health Centre	600,000,000.00	86,170,138.17	170,569,643.17	28.4%	429,430,356.83
052111701700	Harvey Road Health Centre	1,000,000,000.00	158,930,883.82	293,655,639.06	29.4%	706,344,360.94
052111701800	Ketu-Ejinrin Health Centre	45,000,000.00	10,580,480.98	17,661,025.98	39.2%	27,338,974.02
052111701900	Ijeda General Hospital	1,000,000,000.00	143,340,028.41	273,306,276.41	27.3%	726,693,723.59
052111702000	Ibeju-Lekki General Hospital	500,000,000.00	113,466,628.13	193,403,090.13	38.7%	306,596,909.87
052111702100	Shomolu General Hospital	800,000,000.00	157,341,716.85	282,137,070.95	35.3%	517,862,929.05
052111702200	Ifako/Ijaiye General Hospital	2,000,000,000.00	330,863,128.69	613,260,995.69	30.7%	1,386,739,004.31
052111702300	Mushin General Hospital	1,200,000,000.00	208,788,052.29	376,670,621.39	31.4%	823,329,378.61
052111702400	Surulere General Hospital	3,000,000,000.00	333,780,161.75	622,060,482.15	20.7%	2,377,939,517.85
052111702500	Alimosho General Hospital	3,000,000,000.00	518,045,301.43	1,012,209,077.43	33.7%	1,987,790,922.57
052111702600	Amuwo Odofin General Hospital	1,500,000,000.00	328,809,127.15	587,061,597.94	39.1%	912,938,402.06
052111702700	Eti-Osa Maternal & Child care	1,100,000,000.00	199,009,657.06	399,778,013.06	36.3%	700,221,986.94
052111702800	ABAT Comprehensive Health Centre	500,000,000.00	90,117,476.13	133,896,175.13	26.8%	366,103,824.87
052111702900	Imota General Hospital	800,000,000.00	131,605,542.28	181,272,854.28	22.7%	618,727,145.72
052111703100	Orchid Road General Hospital	1,000,000,000.00	101,898,772.52	169,755,805.52	17.0%	830,244,194.48
05211800100	Health Service Commission	50,000,000.00	28,010,454.60	28,010,454.60	56.0%	21,989,545.40
053500000000	Ministry of Environment	14,733,480,260.23	1,391,879,282.73	2,049,611,613.33	13.9%	12,683,868,646.90
053500100100	Ministry of Environment	700,000,000.00	278,700,000.00	454,584,358.07	64.9%	245,415,641.93
053500200100	Lagos State Parks & Gardens Agency	450,000,000.00	118,103,030.00	242,311,845.00	53.8%	207,688,155.00
053501600100	Lagos State Environmental Protection Agency (LASEPA)	3,000,000,000.00	174,410,102.00	287,281,490.00	9.6%	2,712,718,510.00
053505300100	Lagos State Waste Management Agency (LAWMA)	3,000,000,000.00	264,609,760.00	264,609,760.00	8.8%	2,735,390,240.00
053505500100	Lagos State Environmental & Special Offences Unit	150,000,000.00	-	30,401,000.00	20.3%	119,599,000.00
053505600100	Lagos State Wastewater Management Office	300,000,000.00	165,524,000.00	264,609,760.00	88.2%	35,390,240.00
053505700100	Office of Drainage Services & Water Resources	250,000,000.00	134,438,819.71	230,792,427.24	92.3%	19,207,572.76
053505800100	Lagos State Environmental Sanitation Corps	150,000,000.00	12,311,000.00	28,707,502.00	19.1%	121,292,498.00
053505900100	Lagos State Signage and Advertisement Agency (LASAA)	4,392,341,361.23	135,908,279.03	135,908,279.03	3.1%	4,256,433,082.20
053506000100	Lagos Water Corporation	1,365,138,899.00	5,889.17	5,889.17	0.0%	1,365,133,009.83
053506200100	Water Regulatory Commission	976,000,000.00	107,868,402.82	110,399,302.82	11.3%	865,600,697.18
053900000000	Lagos State Sports Commission	1,193,537,081.00	40,386,802.09	72,026,802.09	6.0%	1,121,510,278.91
053900100100	Lagos State Sports Commission	100,000,000.00	28,020,000.00	59,660,000.00	59.7%	40,340,000.00
053905200100	Sports Trust Fund	1,093,537,081.00	12,366,802.09	12,366,802.09	1.1%	1,081,170,278.91
055100000000	Ministry of Local Government, Chieftancy Affairs and Rural Development	117,324,000.00	16,911,600.00	42,194,100.00	36.0%	75,129,900.00
055100100100	Ministry of Local Government, Chieftancy Affairs and Rural Development	116,324,000.00	16,207,600.00	40,990,100.00	35.2%	75,333,900.00
055100300100	Centre for Rural Development	1,000,000.00	704,000.00	1,204,000.00	120.4%	- 204,000.00

Table 3: Total Revenue by Economic Classification

Code	Economic	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
1	REVENUE	3,340,495,595,582.73	696,359,929,122.06	1,328,806,283,705.45	39.8%	2,011,689,311,877.28
11	GOVERNMENT SHARE OF FAAC	626,136,925,000.00	202,347,526,424.95	381,875,281,589.74	61.0%	244,261,643,410.26
1101	GOVERNMENT SHARE OF FAAC	626,136,925,000.00	202,347,526,424.95	381,875,281,589.74	61.0%	244,261,643,410.26
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	104,700,000,000.00	22,349,867,171.82	38,074,462,586.38	36.4%	66,625,537,413.62
11010101	STATUTORY ALLOCATION	100,800,000,000.00	22,349,867,171.82	38,074,462,586.38	37.8%	62,725,537,413.62
11010103	13% Derivation	3,900,000,000.00	-	-	0.0%	3,900,000,000.00
110102	STATE GOVERNMENT SHARE OF VAT	352,000,000,000.00	132,201,175,654.84	274,847,296,210.68	78.1%	77,152,703,789.32
11010201	SHARE OF VAT	352,000,000,000.00	132,201,175,654.84	274,847,296,210.68	78.1%	77,152,703,789.32
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	169,436,925,000.00	47,796,483,598.29	68,953,522,792.68	40.7%	100,483,402,207.32
11010314	other FACC Distribution	169,436,925,000.00	47,796,483,598.29	68,953,522,792.68	40.7%	100,483,402,207.32
12	INDEPENDENT REVENUE	2,289,466,943,255.12	491,552,191,217.68	894,470,790,636.28	39.1%	1,394,996,152,618.84
1201	TAX REVENUE	1,259,876,000,000.00	316,332,809,470.99	614,340,707,521.64	48.8%	645,535,292,478.36
120101	PERSONAL TAXES	1,219,976,000,000.00	304,900,615,171.41	590,080,773,389.11	48.4%	629,895,226,610.89
12010102	Direct Assessment	91,720,000,000.00	31,420,914,741.14	56,623,038,346.63	61.7%	35,096,961,653.37
12010103	Pay As You Earn	1,054,552,000,000.00	260,262,288,454.28	500,870,481,393.81	47.5%	553,681,518,606.19
12010105	Self Assessment Tax	46,614,000,000.00	2,233,258,717.52	13,014,356,076.29	27.9%	33,599,643,923.71
12010111	Tax Audit (TAMA) - Others	27,090,000,000.00	10,984,153,258.47	19,572,897,572.39	72.3%	7,517,102,427.61
120103	OTHER TAXES	39,900,000,000.00	11,432,194,299.58	24,259,934,132.52	60.8%	15,640,065,867.48
12010301	Stamp Duty Tax	18,900,000,000.00	7,066,190,670.33	16,018,934,911.09	84.8%	2,881,065,088.91
12010322	Taxes & Others	21,000,000,000.00	4,366,003,629.25	8,240,999,221.44	39.2%	12,759,000,778.56
1202	NON-TAX REVENUE	1,029,590,943,255.12	175,219,381,746.69	280,130,083,114.65	27.2%	749,460,860,140.48
120201	LICENCES - GENERAL	23,630,649,781.00	11,880,877,153.98	15,347,826,095.97	64.9%	8,282,823,685.03
12020105	RADIO/TELEVISION STATION LICENSES	2,781,326,350.00	262,656,744.28	265,506,744.28	9.5%	2,515,819,605.72
12020107	BOATS & CANOE (SMALL CRAFT) LICENSE	236,250,000.00	69,920,008.00	84,514,232.00	35.8%	151,735,768.00
12020128	POOL BETTING & CASINO LICENSES/GAMING	10,093,537,081.00	6,827,993,826.06	6,827,993,826.06	67.6%	3,265,543,254.94
12020132	DRIVERS' LICENSES	8,695,050,000.00	4,719,806,575.64	8,161,094,171.63	93.9%	533,955,828.37
12020138	INLAND WATER-WAY LICENSE	276,000,000.00	500,000.00	3,030,900.00	1.1%	272,969,100.00
12020144	Auctioneer License/Renewal	1,528,486,350.00	-	-	0.0%	1,528,486,350.00
12020147	Veterinary Drug Licenses	20,000,000.00	-	5,686,222.00	28.4%	14,313,778.00
120204	FEES - GENERAL	653,838,264,108.23	71,807,775,531.10	131,136,890,770.75	20.1%	522,701,373,337.48
12020401	COURT FEES	8,266,300,000.00	1,640,031,921.74	3,630,716,428.41	43.9%	4,635,583,571.59
12020404	ELECTRICAL INSPECTORATE FEES	14,000,000,000.00	-	-	0.0%	14,000,000,000.00
12020415	TENDER FEES	4,500,000,000.00	2,132,148,053.01	3,315,373,211.30	73.7%	1,184,626,788.70
12020416	FIRE SAFETY CERTIFICATE FEES	120,000,000.00	44,845,000.00	44,845,000.00	37.4%	75,155,000.00
12020417	PROFESSIONAL REGISTRATION FEES	200,302,505,000.00	5,924,403,036.58	7,681,014,299.45	3.8%	192,621,490,700.55
12020421	SURVEY/ PLANNING/ BUILDING FEES	500,000,000.00	43,359,907.90	121,893,931.69	24.4%	378,106,068.31
12020422	AGENCY FEES	4,534,156,000.00	439,984,493.27	737,886,471.27	16.3%	3,796,269,528.73
12020430	LAND USE CHARGES	7,500,000.00	-	7,275,000.00	97.0%	225,000.00
12020431	DEVELOPMENT LEVIES	21,355,600,000.00	503,518,881.54	1,306,533,041.54	6.1%	20,049,066,958.46
12020433	INSPECTION FEES	312,500,000.00	121,035,100.00	140,005,100.00	44.8%	172,494,900.00
12020435	SCHOOL/ TUITION/ EXAMINATION FEES	2,527,000,000.00	822,258,425.47	822,258,776.47	32.5%	1,704,741,223.53
12020436	APPLICATIONS FEES	4,524,881,361.23	182,683,842.44	200,549,042.44	4.4%	4,324,332,318.79
12020438	water rate/tariff Fees	189,000,000,000.00	23,262,878,915.67	46,252,066,737.62	24.5%	142,747,933,262.38
12020440	Plot Allocation Fee	19,000,000.00	-	-	0.0%	19,000,000.00
12020443	Registration Fees	1,037,768,000.00	143,995,000.00	387,903,800.00	37.4%	649,864,200.00
12020446	Affidavits Fees	3,345,700,000.00	244,308,184.17	592,758,660.72	17.7%	2,752,941,339.28
12020447	Letter of Administration Fees	120,820,000,000.00	18,172,970,880.58	38,502,631,998.58	31.9%	82,317,368,001.42
12020448	Probate Fees	5,008,500,000.00	256,740,873.28	437,428,203.58	8.7%	4,571,071,796.42
12020452	Reg./Renewal of Environmental Dump Site Fee	13,648,615,346.00	4,310,173,283.65	4,675,346,293.65	34.3%	8,973,269,052.35
12020453	Reg./Renewal of Telecom System (Mast) Fee	316,500,000.00	140,837,219.71	240,655,327.24	76.0%	75,844,672.76
12020456	Valuation Fees	650,000,000.00	-	-	0.0%	650,000,000.00
12020458	C of O Processing Fees	21,110,000,000.00	5,624,471,763.28	10,602,240,749.21	50.2%	10,507,759,250.79
12020461	Road Cut Fees	16,107,578,150.00	2,491,248,466.91	3,898,627,615.76	24.2%	12,208,950,534.24
12020465	Replacement of Broken Beacons	165,000,000.00	5,812,043.99	5,812,043.99	3.5%	159,187,956.01
12020469	Boarding Fees	2,250,000.00	72,834,800.00	72,834,800.00	3237.1%	-70,584,800.00

Code	Economic	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
12020471	Audit Supervision Fees	20,000,000.00	7,300,000.00	21,010,000.00	105.1%	- 1,010,000.00
12020474	Kiosk Renewal Fee	16,225,000.00	270,308,538.58	271,614,338.58	1674.0%	- 255,389,338.58
12020477	Counter Affidavits fees	3,300,000,000.00	1,926,807,077.71	2,632,132,180.34	79.8%	667,867,819.66
12020478	Certificate of Judgment Fees	1,400,000,000.00	278,700,000.00	454,584,358.07	32.5%	945,415,641.93
12020479	Loss and Replacement Fees	8,120,400,000.00	-	-	0.0%	8,120,400,000.00
12020481	Other Fees	4,935,000,000.00	1,672,381,121.95	2,738,105,086.11	55.5%	2,196,894,913.89
12020491	Administrative Charges	3,865,285,251.00	1,071,738,699.67	1,342,788,274.73	34.7%	2,522,496,976.27
120205	FINES - GENERAL	9,197,000,000.00	786,309,861.11	1,452,074,587.62	15.8%	7,744,925,412.38
12020509	Road Traffic Offence	2,820,000,000.00	174,531,475.26	393,363,478.35	13.9%	2,426,636,521.65
12020513	OTHER Fines	6,377,000,000.00	611,778,385.85	1,058,711,109.27	16.6%	5,318,288,890.73
120206	SALES - GENERAL	44,091,725,249.00	12,862,161,164.36	15,877,595,161.92	36.0%	28,214,130,087.08
12020601	SALES OF JOURNAL & PUBLICATIONS	3,915,460,000.00	1,718,210,980.00	1,722,782,880.00	44.0%	2,192,677,120.00
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	208,820,000.00	5,947,852.00	99,935,847.51	47.9%	108,884,152.49
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	28,282,056,350.00	10,028,237,026.42	10,144,711,583.42	35.9%	18,137,344,766.58
12020610	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	800,250,000.00	15,908,408.00	283,197,188.57	35.4%	517,052,811.43
12020621	Sales of Quarry Products	220,000,000.00	58,215,000.00	153,125,000.00	69.6%	66,875,000.00
12020622	Sales of Water Pump	1,365,138,899.00	5,889.17	5,889.17	0.0%	1,365,133,009.83
12020625	Sales of Building Plan	9,300,000,000.00	1,035,636,008.77	3,473,836,773.25	37.4%	5,826,163,226.75
120207	EARNINGS -GENERAL	173,722,084,555.89	18,885,592,096.34	34,613,439,286.97	19.9%	139,108,645,268.92
12020701	EARNINGS FROM CONSULTANCY SERVICES	11,878,080,000.00	651,127,822.81	950,407,211.90	8.0%	10,927,672,788.10
12020702	EARNINGS FROM LABORATORY SERVICES	3,754,060,541.89	498,366,782.64	498,366,782.64	13.3%	3,255,693,759.25
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	10,094,160,000.00	-	-	0.0%	10,094,160,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	201,100,000.00	-	-	0.0%	201,100,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	59,342,020,000.00	9,127,385,784.79	15,411,972,282.59	26.0%	43,930,047,717.41
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	700,000,000.00	29,748,542.79	62,878,720.07	9.0%	637,121,279.93
12020710	EARNINGS FROM GUEST HOUSES	404,044,400.00	137,063,733.27	137,078,733.27	33.9%	266,965,666.73
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	81,848,619,614.00	7,548,395,670.09	16,659,231,796.55	20.4%	65,189,387,817.45
12020712	Earnings From Registration of Trainee	5,500,000,000.00	893,503,759.95	893,503,759.95	16.2%	4,606,496,240.05
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	4,602,000,000.00	1,487,962,158.35	2,256,282,620.98	49.0%	2,345,717,379.02
12020801	RENT ON GOVT. QUARTERS	4,602,000,000.00	1,487,962,158.35	2,256,282,620.98	49.0%	2,345,717,379.02
120209	RENT ON LAND & OTHERS - GENERAL	5,924,340,000.00	1,734,938,222.28	3,284,416,032.17	55.4%	2,639,923,967.83
12020906	RENTS ON GOVT. PROPERTIES	5,924,340,000.00	1,734,938,222.28	3,284,416,032.17	55.4%	2,639,923,967.83
120210	REPAYMENTS - GENERAL	11,677,379,561.00	-	-	0.0%	11,677,379,561.00
12021006	REFUNDS	11,677,379,561.00	-	-	0.0%	11,677,379,561.00
120211	INVESTMENT INCOME	76,707,500,000.00	48,317,444,406.82	62,155,242,695.29	81.0%	14,552,257,304.71
12021102	DIVIDEND RECEIVED	67,550,000,000.00	45,233,260,698.82	59,014,496,520.35	87.4%	8,535,503,479.65
12021103	OTHER INVESTMENT INCOME	9,157,500,000.00	3,084,183,708.00	3,140,746,174.94	34.3%	6,016,753,825.06
120212	INTEREST EARNED	26,200,000,000.00	7,456,321,152.35	14,006,315,862.97	53.5%	12,193,684,137.03
12021210	BANK INTEREST	26,200,000,000.00	7,456,321,152.35	14,006,315,862.97	53.5%	12,193,684,137.03
13	AID AND GRANTS	52,549,359,966.85	2,460,211,479.43	2,460,211,479.43	4.7%	50,089,148,487.42
1301	AID	8,945,744,000.00	100,608,719.95	100,608,719.95	1.1%	8,845,135,280.05
130101	DOMESTIC AID	-	100,608,719.95	100,608,719.95	-	100,608,719.95
13010101	CURRENT DOMESTIC AID	-	100,608,719.95	100,608,719.95	-	100,608,719.95
130102	FOREIGN AID	8,945,744,000.00	-	-	0.0%	8,945,744,000.00
13010201	CURRENT FOREIGN AID	8,945,744,000.00	-	-	0.0%	8,945,744,000.00
1302	GRANTS	43,603,615,966.85	2,359,602,759.48	2,359,602,759.48	5.4%	41,244,013,207.37
130201	DOMESTIC GRANTS	10,134,021,647.31	1,333,723,077.54	1,333,723,077.54	13.2%	8,800,298,569.77
13020102	CAPITAL GRANTS FROM FGN	5,873,646,647.31	1,333,723,077.54	1,333,723,077.54	22.7%	4,539,923,569.77
13020106	CAPITAL GRANTS FROM OTHER SOURCES	4,260,375,000.00	-	-	0.0%	4,260,375,000.00
130202	FOREIGN GRANTS	33,469,594,319.54	1,025,879,681.94	1,025,879,681.94	3.1%	32,443,714,637.60
13020202	CAPITAL FOREIGN GRANTS	33,469,594,319.54	1,025,879,681.94	1,025,879,681.94	3.1%	32,443,714,637.60
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	372,342,367,360.75	-	50,000,000,000.00	13.4%	322,342,367,360.75
1403	LOANS/ BORROWINGS RECEIPT	372,342,367,360.75	-	50,000,000,000.00	13.4%	322,342,367,360.75
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	343,591,653,062.75	-	50,000,000,000.00	14.6%	293,591,653,062.75
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	193,591,653,062.75	-	50,000,000,000.00	25.8%	143,591,653,062.75
14030103	DOMESTIC LOANS/ BORROWINGS FROM OTHER CAPITAL MARKET	150,000,000,000.00	-	-	0.0%	150,000,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	28,750,714,298.00	-	-	0.0%	28,750,714,298.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITU	28,750,714,298.00	-	-	0.0%	28,750,714,298.00

2.B Expenditure by Administrative Classification

Table 4: Total Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Expenditure	3,366,815,224,143.85	914,025,165,021.15	1,436,360,896,253.35	42.7%	1,930,454,327,890.49
010000000000	ADMINISTRATION SECTOR	458,717,242,650.83	69,632,842,594.00	120,222,438,793.53	26.2%	338,494,803,857.30
011100000000	Governor's Office	86,721,983,698.15	16,720,894,881.83	25,860,959,615.83	29.8%	60,861,024,082.32
011100100200	Office of The Deputy Governor	4,780,400,616.27	992,882,557.28	1,523,225,874.49	31.9%	3,257,174,741.78
011100200100	Office of The Special Advisers, Senior Special Assistants and Special Assistants to The Governor	2,478,168,000.00	307,800,504.63	307,800,504.63	12.4%	2,170,367,495.37
011100500100	Office of Sustainable Development Goals and Investment	3,612,912,224.21	361,636,271.49	441,812,041.43	12.2%	3,171,100,182.78
011100800100	Lagos State Emergency Management Agency (LASEMA)	2,451,740,380.10	649,165,541.79	1,147,075,774.97	46.8%	1,304,664,605.13
011100900100	Lagos State Emergency Command and Control Centre	142,625,000.00	50,000,000.00	50,000,000.00	35.1%	92,625,000.00
011101000100	Lagos State Public Procurement Agency (LASPPA)	1,759,806,421.74	267,820,302.14	379,106,940.23	21.5%	1,380,699,481.51
011102100100	Lagos State Liaison Office - Lagos	576,564,173.00	114,072,750.00	195,623,129.25	33.9%	380,941,043.75
011102400100	Lagos Safety Commission	2,246,857,212.88	104,977,690.17	271,365,325.16	12.1%	1,975,491,887.72
011103300100	Lagos State Aids Control Agency (LSACA)	791,206,629.46	395,893,474.00	433,677,511.00	54.8%	357,529,118.46
011103400100	Office of Transformation, Creativity and Innovation	795,432,706.53	166,226,615.08	221,227,207.76	27.8%	574,205,498.77
011105100100	Lagos State Lotteries Board	10,100,000,000.00	325,874,651.00	325,874,651.00	3.2%	9,774,125,349.00
011110100100	Office of E-GIS	10,235,000,000.00	1,982,417,925.00	1,998,797,425.00	19.5%	8,236,202,575.00
011110500100	Office of The Chief of Staff	9,447,231,564.32	3,499,715,250.63	5,209,251,876.36	55.1%	4,237,979,687.96
011111100100	Office of Public Private Partnership	1,887,119,883.00	265,734,187.50	482,074,197.50	25.5%	1,405,045,685.50
011113600100	Fire Service	9,271,814,911.96	2,228,857,951.17	3,395,984,914.46	36.6%	5,875,829,997.50
011113700100	Neighbourhood Safety Agency	19,226,892,385.44	3,903,932,797.82	7,853,467,076.46	40.8%	11,373,425,308.98
011113800100	Lagos State Records and Archives Bureau	389,200,000.00	82,075,000.00	115,951,500.54	29.8%	273,248,499.46
011111200100	Office of Internal Audit	1,087,112,003.70	252,591,906.28	436,154,507.94	40.1%	650,957,495.76
011114000100	Parastatals Monitoring Office	1,171,027,771.31	258,147,131.90	410,651,637.74	35.1%	760,376,133.57
011114100100	Office of Political, Legislative and Civic Engagement	4,270,871,814.21	511,072,373.95	661,837,519.91	15.5%	3,609,034,294.30
016100000000	Office of the Secretary to the State Government	2,619,539,198.60	377,180,435.18	707,559,606.18	27.0%	1,911,979,592.42
016100100400	Cabinet Secretariat Office	2,619,539,198.60	377,180,435.18	707,559,606.18	27.0%	1,911,979,592.42
011200000000	State Assembly	124,973,600,886.20	15,424,668,912.61	21,671,945,266.17	17.3%	103,301,655,620.03
011200300100	State House of Assembly	124,746,847,278.03	15,351,966,428.44	21,538,030,442.18	17.3%	103,208,816,835.85
011200400100	House of Assembly Commission	226,753,608.17	72,702,484.17	133,914,823.99	59.1%	92,838,784.18
012300000000	Ministry of Information and Strategy	29,922,395,961.62	4,966,286,820.52	5,991,296,972.78	20.0%	23,931,098,988.84
012300100100	Ministry of Information and Strategy and Strategy	3,895,163,361.62	343,030,543.47	893,292,647.84	22.9%	3,001,870,713.78
012300300100	Lagos State Television Service	2,460,000,000.00	167,542,365.25	167,542,365.25	6.8%	2,292,457,634.75
012300400100	Lagos State Radio Services	1,640,951,350.00	513,295,373.56	513,295,373.56	31.3%	1,127,655,976.44
012300400200	Lagos State Traffic Radio	1,546,281,250.00	430,407,826.74	450,846,377.46	29.2%	1,095,434,872.54
012301300100	Lagos State Printing Corporation Printing and Publishing	20,380,000,000.00	3,512,010,711.50	3,966,320,208.67	19.5%	16,413,679,791.33
012500000000	Office of the Head of Service/Public Service Office	74,028,514,598.68	6,240,271,798.07	9,790,424,262.48	13.2%	64,238,090,336.20
012500500100	Establishment and Training	60,044,748,963.40	4,176,415,853.62	6,562,503,142.44	10.9%	53,482,245,820.95
012500600100	Public Service Staff Development Center	1,458,800,000.00	603,247,024.10	778,485,305.95	53.4%	680,314,694.05
012500700100	Public Service Office	12,127,715,635.28	1,458,808,920.35	2,340,706,239.59	19.3%	9,787,009,395.70
012500800100	Public Service Staff Club	397,250,000.00	1,800,000.00	108,729,574.50	27.4%	288,520,425.50
014000000000	Office of the Auditor General	6,298,936,939.23	1,419,471,507.36	2,288,332,631.29	36.3%	4,010,604,307.94
014000100100	Office of the Auditor General State	3,463,081,960.01	879,437,817.63	1,499,435,857.10	43.3%	1,963,646,102.91
014000200100	Office of the Auditor General for Local Government	1,877,348,380.70	395,097,612.33	534,279,099.27	28.5%	1,343,069,281.43
014000300100	Audit Service Commission	958,506,598.53	144,936,077.40	254,617,674.92	26.6%	703,888,923.61
014700000000	Lagos State Civil Service Commission	49,703,705,343.59	7,720,759,787.32	22,613,130,813.83	45.5%	27,090,574,529.76
014700100100	Lagos State Civil Service Commission	1,623,358,781.54	188,012,028.20	643,488,565.33	39.6%	979,870,216.21
014700200100	Lagos State Pension Commission (LASPEC)	48,080,346,562.05	7,532,747,759.12	21,969,642,248.50	45.7%	26,110,704,313.55
014900000000	Local Government Service Commission	1,543,085,027.56	131,241,074.80	330,830,234.97	21.4%	1,212,254,792.59
014900100100	Local Government Service Commission	1,543,085,027.56	131,241,074.80	330,830,234.97	21.4%	1,212,254,792.59
014800000000	Independent Electoral Commission	9,726,186,486.20	2,304,278,552.34	9,442,611,698.87	97.1%	283,574,787.33
014800100100	Lagos Independent Electoral Commission	9,726,186,486.20	2,304,278,552.34	9,442,611,698.87	97.1%	283,574,787.33
012400000000	Ministry of Home Affairs	35,635,971,547.66	9,963,874,965.61	16,977,663,040.98	47.6%	18,658,308,506.68
012400100100	Ministry of Home Affairs	8,939,471,547.66	2,962,012,390.65	5,124,982,617.92	57.3%	3,814,488,929.74
012403700100	Muslim Pilgrims' Welfare Board	25,170,000,000.00	6,977,265,218.90	11,774,052,396.95	46.8%	13,395,947,603.05
012403800100	Christian Pilgrims' Welfare Board	1,526,500,000.00	24,597,356.06	78,628,026.11	5.2%	1,447,871,973.89
016500000000	Ministry of Special Duties & Inter-Governmental Relations	37,543,322,963.32	4,363,913,858.37	4,547,684,650.15	12.1%	32,995,638,313.17
016500100100	Ministry of Special Duties & Inter-Governmental Relations	37,543,322,963.32	4,363,913,858.37	4,547,684,650.15	12.1%	32,995,638,313.17

Code	Administrative Unit	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
020000000000	ECONOMIC SECTOR	2,107,052,828,157.46	675,225,261,717.77	1,039,609,816,839.48	49.3%	1,067,443,011,317.98
021500000000	Ministry of Agriculture	79,674,697,525.72	6,328,188,518.45	7,732,972,779.63	9.7%	71,941,724,746.09
021500100100	Ministry of Agriculture Hqtrs	78,674,697,525.72	6,094,093,466.07	7,436,800,727.34	9.5%	71,237,896,798.38
021510200100	Agricultural Development Authority	500,000,000.00	138,038,952.38	180,310,952.38	36.1%	319,689,047.62
021510700100	Lagos State Coconut Development Authority	80,000,000.00	4,500,000.00	7,500,000.00	9.4%	72,500,000.00
021511000100	Lagos State Agric Input Supply Authority	300,000,000.00	78,008,600.00	94,813,599.91	31.6%	205,186,400.09
021511300100	Agricultural Land Holding Authority	120,000,000.00	13,547,500.00	13,547,500.00	11.3%	106,452,500.00
022000000000	Ministry of Finance	581,990,643,601.42	243,893,551,038.99	381,665,232,357.41	65.6%	200,325,411,244.01
022000100100	Ministry of Finance	14,885,097,774.53	328,772,170.23	7,055,607,013.06	47.4%	7,829,490,761.47
022000200100	Debt Management Office	410,172,659,770.40	155,413,427,950.52	246,540,363,584.50	60.1%	163,632,296,185.90
022000700100	Office of The Accountant General/State Treasury Office	106,165,227,222.51	73,649,457,253.89	103,401,072,403.49	97.4%	2,764,154,819.02
022000800100	Lagos State Internal Revenue Service	50,767,658,833.98	14,501,893,664.35	24,668,189,356.36	48.6%	26,099,469,477.62
022200000000	Ministry of Commerce, Cooperatives, Trade and Investment	13,885,460,303.99	2,260,445,843.06	3,203,612,600.66	23.1%	10,681,847,703.33
022200100100	Ministry of Commerce, Cooperatives, Trade and Investment	10,216,071,371.35	1,712,869,009.47	2,352,327,692.66	23.0%	7,863,743,678.69
022200900100	Lagos Consumer Protection Agency	1,470,375,000.00	211,544,325.00	311,942,325.00	21.2%	1,158,432,675.00
022205300100	Lagos State Market Development Board	35,000,000.00	7,500,000.00	12,500,000.00	35.7%	22,500,000.00
022205500100	Lagos State Cooperative College	985,125,000.00	178,511,741.27	256,052,463.15	26.0%	729,072,536.85
022205600100	Central Business District	1,178,888,932.64	150,020,767.32	270,790,119.85	23.0%	908,098,812.79
022700000000	Ministry of Wealth Creation and Employment	9,850,845,001.60	2,164,303,581.53	2,477,132,002.87	25.1%	7,373,712,998.73
022700100100	Ministry of Wealth Creation and Employment	7,788,345,001.60	1,864,303,581.53	2,027,132,002.87	26.0%	5,761,212,998.73
022700700100	Empolymment Trust Fund	2,062,500,000.00	300,000,000.00	450,000,000.00	21.8%	1,612,500,000.00
022800000000	Ministry of Innovation, Science and Technology	21,245,651,123.16	2,198,272,437.29	2,714,273,330.32	12.8%	18,531,377,792.85
022800100100	Ministry of Innovation, Science and Technology	16,474,576,123.16	1,972,327,196.69	2,358,855,365.35	14.3%	14,115,720,757.81
022810200100	Lagos State Residents Registration Agency (LASRRA)	4,771,075,000.00	225,945,240.59	355,417,964.96	7.4%	4,415,657,035.04
022900000000	Ministry of Transportation	296,586,991,853.85	70,413,588,106.01	107,178,867,351.28	36.1%	189,408,124,502.57
022900100100	Ministry of Transportation	22,718,956,712.57	5,836,413,021.60	8,615,294,884.07	37.9%	14,103,661,828.50
022905300100	Lagos State Metropolitan Area Transport Authority(LAMATA)	218,129,400,616.00	55,397,496,999.29	82,032,721,933.10	37.6%	136,096,678,682.90
022905300200	Lagos Bus Service Limited	2,046,999,159.00	626,297,875.92	990,359,788.10	48.4%	1,056,639,370.90
022905300300	Lagos State Ferry Services	4,646,253,027.00	141,783,450.63	186,577,250.63	4.0%	4,459,675,776.37
022905400100	Lagos State Drivers' Institute	377,616,681.56	102,513,882.67	158,547,566.67	42.0%	219,069,114.89
022905800100	Motor Vehicle Administration Agency	7,976,839,510.32	505,348,268.54	1,634,478,357.41	20.5%	6,342,361,152.91
022905800200	Lagos State Number Plate & Production Authority	12,867,501,124.00	2,356,199,500.00	3,969,400,055.00	30.8%	8,898,101,069.00
022905500100	Lagos State Traffic Management Agency (LASTMA)	13,903,795,447.40	3,732,990,675.90	7,069,355,509.53	50.8%	6,834,439,937.87
022905700100	Lagos State Waterways Authority	8,469,444,735.00	982,687,377.81	1,292,395,376.86	15.3%	7,177,049,358.14
022905600100	Lagos State Parking Authority	5,450,184,841.00	731,857,053.65	1,229,736,629.91	22.6%	4,220,448,211.09
023100000000	Ministry of Energy & Mineral Resources Development	187,076,830,545.51	16,451,024,038.49	33,071,081,455.30	17.7%	154,005,749,090.21
023100100100	Ministry of Energy & Mineral Resources Development	106,857,839,380.79	521,223,425.52	877,011,587.73	0.8%	105,980,827,793.06
023100300100	Lagos State Electricity Board	51,130,186,296.72	6,344,883,946.97	13,635,094,633.49	26.7%	37,495,091,663.23
023100400100	Ibile Oil & Gas (IOGAS)	29,088,804,868.00	9,584,916,666.00	18,558,975,234.08	63.8%	10,529,829,633.92
023400000000	Ministry of Works & Infrastructure	441,710,697,235.61	219,681,560,634.58	308,024,219,433.98	69.7%	133,686,477,801.63
023400100200	Office of Works	36,317,626,898.01	2,064,761,950.08	3,500,688,075.20	9.6%	32,816,938,822.81
023400100300	Office of Infrastructure	359,054,427,855.85	203,122,666,917.22	273,298,538,365.64	76.1%	85,755,889,490.21
023405400100	Public Works Corporation	27,073,487,498.13	11,305,362,335.58	23,330,354,176.95	86.2%	3,743,133,321.18
023406400100	Lagos State Infrastructure Assets Management Agency	9,144,754,983.00	2,974,655,851.57	7,504,544,155.93	82.1%	1,640,210,827.07
023407400100	Lagos State Infrastructural Maintenance& Regulatory Agency (LASIMRA)	10,120,400,000.62	214,113,580.13	390,094,660.26	3.9%	9,730,305,340.36
023600000000	Ministry of Tourism, Arts & Culture	18,317,608,004.00	6,269,311,421.66	9,053,097,868.90	49.4%	9,264,510,135.10
023600100100	Ministry of Tourism, Arts & Culture	17,998,108,004.00	6,215,342,936.66	8,973,176,133.90	49.9%	9,024,931,870.10
023600400100	Council for Art And Culture	169,500,000.00	46,773,485.00	64,276,735.00	37.9%	105,223,265.00
023605500100	Lagos State Film & Video Censors' Board	150,000,000.00	7,195,000.00	15,645,000.00	10.4%	134,355,000.00
023800000000	Ministry of Economic Planning & Budget	320,788,710,510.89	92,926,342,391.76	158,576,607,011.44	49.4%	162,212,103,499.45
023800100100	Ministry of Economic Planning & Budget	320,014,085,510.89	92,810,048,867.69	158,422,028,687.37	49.5%	161,592,056,823.52
023800600100	Lagos State Resilience Office	774,625,000.00	116,293,524.07	154,578,324.07	20.0%	620,046,675.93
025300000000	Ministry of Housing	26,614,311,814.87	8,993,182,292.48	12,226,492,069.18	45.9%	14,387,819,745.69
025300100100	Ministry of Housing	24,257,368,605.06	8,474,646,219.79	11,678,210,694.78	48.1%	12,579,157,910.28
025305700100	Lagos State Real Estate Regulatory Authority (LASRERA)	1,954,197,708.82	434,469,551.68	455,944,671.68	23.3%	1,498,253,037.14
025305800100	Lagos Mortgage Board (LMB)	402,745,501.00	84,066,521.01	92,336,702.72	22.9%	310,408,798.28

Code	Administrative Unit	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
026000000000	Ministry of Physical Planning and Urban Development	68,709,521,741.99	2,871,520,401.70	7,711,020,553.94	11.2%	60,998,501,188.05
026000100100	Ministry of Physical Planning and Urban Development	5,623,760,248.68	1,004,522,776.73	2,175,923,903.18	38.7%	3,447,836,345.50
026000200100	Lagos State Physical Planning Permit Authority (LASPPPA)	5,198,633,627.90	21,600,000.00	21,600,000.00	0.4%	5,177,033,627.90
026000300100	Lagos State Building Control Authority (LABCA)	4,575,058,347.82	253,112,000.00	447,910,744.00	9.8%	4,127,147,603.82
026000400100	Material Testing Laboratory Services	3,200,578,931.35	303,935,280.92	358,580,966.40	11.2%	2,841,997,964.95
026000500100	Lagos State Planning & Environmental Monitoring Authority (LASPEMA)	401,037,391.29	38,185,700.00	45,584,700.00	11.4%	355,452,691.29
026000600100	Lagos State Urban Renewal Authority (LASURA)	22,978,543,394.49	43,785,116.38	2,532,099,865.26	11.0%	20,446,443,529.23
026000700100	Lands Bureau	12,943,117,524.76	745,369,139.91	1,266,596,959.18	9.8%	11,676,520,565.58
026000700200	Valuation Office	810,715,093.33	127,791,375.47	173,452,175.31	21.4%	637,262,918.02
026000700300	Office of Surveyor -General of The State	1,607,102,546.56	235,272,749.55	443,321,041.28	27.6%	1,163,781,505.28
026000700400	New Towns Development Authority	11,370,974,635.81	97,946,262.74	245,950,199.33	2.2%	11,125,024,436.48
026700000000	Ministry of Waterfront Infrastructure Development	34,796,304,423.34	693,310,991.77	5,868,626,504.57	16.9%	28,927,677,918.77
026700100100	Ministry of Waterfront Infrastructure Development	34,796,304,423.34	693,310,991.77	5,868,626,504.57	16.9%	28,927,677,918.77
026800000000	Office of Urban Development	5,804,554,471.50	80,660,020.00	106,581,520.00	1.8%	5,697,972,951.50
026800100100	Office of Urban Development	5,804,554,471.50	80,660,020.00	106,581,520.00	1.8%	5,697,972,951.50
030000000000	LAW AND JUSTICE SECTOR	53,914,395,364.46	14,020,627,753.48	19,461,746,526.60	36.1%	34,452,648,837.86
031800000000	Judiciary	41,656,266,658.05	10,805,657,102.59	14,646,316,614.49	35.2%	27,009,950,043.56
031801100100	Judicial Service Commission	1,097,743,067.04	681,718,728.38	807,195,264.09	73.5%	290,547,802.95
031800400100	High Court of Justice	40,558,523,591.00	10,123,938,374.21	13,839,121,350.40	34.1%	26,719,402,240.61
032600000000	Ministry of Justice	12,258,128,706.41	3,214,970,650.89	4,815,429,912.11	39.3%	7,442,698,794.31
032600100100	Ministry of Justice	9,189,142,849.66	2,654,799,259.62	3,988,579,792.10	43.4%	5,200,563,057.56
032600200100	Law Reform Commission	385,420,816.76	70,767,760.57	111,459,278.75	28.9%	273,961,538.01
032600700100	Citizen's Mediation Center	224,950,000.00	29,043,100.00	54,269,100.00	24.1%	170,680,900.00
032605200100	Office of Public Defender	310,350,065.00	29,043,100.00	42,667,100.00	13.7%	267,682,965.00
032605300100	Office of Administrator General	210,783,164.00	33,421,823.60	34,621,823.60	16.4%	176,161,340.40
032605400100	Multi-Door Court House	484,616,285.00	72,258,758.77	147,784,819.33	30.5%	336,831,465.67
032605500100	Law Enforcement Training Institute	591,722,610.00	33,331,520.00	49,480,570.00	8.4%	542,242,040.00
032605600100	Lagos State Domestic & Sexual Violence Agency (LSDVSA)	861,142,916.00	292,305,328.33	386,567,428.33	44.9%	474,575,487.67
050000000000	SOCIAL SECTOR	747,130,757,971.10	155,146,432,955.90	257,066,894,093.75	34.4%	490,063,863,877.35
051300000000	Ministry of Youth & Social Development	9,058,128,788.34	1,208,362,131.24	2,261,481,769.03	25.0%	6,796,647,019.31
051300100100	Ministry of Youth & Social Development	8,303,249,144.72	1,160,725,881.24	2,201,232,619.03	26.5%	6,102,016,525.69
051305300100	Office of Disability Affairs	754,879,643.62	47,636,250.00	60,249,150.00	8.0%	694,630,493.62
051400000000	Ministry of Women Affairs and Poverty Alleviation	7,278,944,080.62	1,452,107,377.06	2,882,023,749.07	39.6%	4,396,920,331.55
051400100100	Ministry of Women Affairs and Poverty Alleviation	7,172,724,080.09	1,439,877,377.06	2,860,187,299.07	39.9%	4,312,536,781.02
051405500100	Women Development Centre	106,220,000.53	12,230,000.00	21,836,450.00	20.6%	84,383,550.53
051700000000	Ministry of Education	210,783,351,196.70	46,454,949,190.61	84,674,880,026.35	40.2%	126,108,471,170.35
051700100100	Ministry of Basic Education	13,044,810,119.85	8,318,801,244.07	9,237,225,253.94	70.8%	3,807,584,865.91
051700300100	Lagos State Universal Basic Education Board	13,139,471,725.99	2,765,807,429.85	5,011,145,131.87	38.1%	8,128,326,594.12
051700800100	Library Board	403,755,947.00	70,813,595.00	91,967,595.00	22.8%	311,788,352.00
051700900100	Lagos State Examinations Board	945,989,799.55	81,409,948.82	84,909,948.82	9.0%	861,079,850.73
051701000100	Agency for Mass Education	956,373,957.00	71,672,558.85	253,275,558.85	26.5%	703,098,398.15
051701800100	Lagos State University of Science and Technology	13,570,000,000.10	1,395,000,000.00	2,790,000,000.00	20.6%	10,780,000,000.10
051702100100	Lagos State University (LASU)	28,153,830,868.93	2,917,329,836.50	5,515,334,858.00	19.6%	22,638,496,010.93
051702300100	College of Health Technology	1,596,316,418.81	111,561,658.40	221,524,067.56	13.9%	1,374,792,351.25
051702600100	Lagos State University of Education	9,944,400,603.00	1,660,594,142.79	3,321,188,285.58	33.4%	6,623,212,317.42
051702700100	Education District 1	20,469,132,829.19	4,343,697,829.64	9,108,733,076.84	44.5%	11,360,399,752.35
051702700200	Education District 2	20,217,344,499.36	4,457,399,641.76	9,583,095,650.31	47.4%	10,634,248,849.05
051702700300	Education District 3	11,586,055,160.37	2,786,383,253.24	5,867,426,756.86	50.6%	5,718,628,403.51
051702700400	Education District 4	9,865,086,500.94	2,432,987,784.56	5,093,078,546.24	51.6%	4,772,007,954.70
051702700500	Education District 5	14,941,941,201.87	3,403,922,413.37	7,182,701,033.79	48.1%	7,759,240,168.08
051702700600	Education District 6	15,289,309,979.29	3,599,407,984.31	7,595,513,386.94	49.7%	7,693,796,592.35
051705400100	Lagos State Teaching Service Commission	3,987,510,582.42	945,516,732.86	1,656,819,709.34	41.6%	2,330,690,873.08
051705500100	Lagos State Technical and Vocational Education Board	5,746,510,606.39	773,645,962.43	1,398,314,579.49	24.3%	4,348,196,026.90
051705600100	Lagos State Scholarship Board	3,070,757,004.16	603,383,200.00	611,102,500.00	19.9%	2,459,654,504.16
051706600100	School Committee on Rehabilitation of Public Schools	20,663,675,742.50	4,791,961,344.59	8,686,528,581.78	42.0%	11,977,147,160.72
051706700100	Office of Education Quality Assurance	3,191,077,649.99	923,652,629.57	1,364,995,505.14	42.8%	1,826,082,144.85

Code	Administrative Unit	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
057000000000	Ministry of Tertiary Education	9,566,021,727.79	1,245,558,528.74	1,484,838,962.29	15.5%	8,081,182,765.50
057000100100	Ministry of Tertiary Education	9,566,021,727.79	1,245,558,528.74	1,484,838,962.29	15.5%	8,081,182,765.50
052100000000	Ministry of Health	221,368,270,889.04	52,109,841,520.32	99,265,645,193.10	44.8%	122,102,625,695.94
052100100100	Ministry of Health	47,233,408,201.42	18,583,222,391.33	31,436,468,568.31	66.6%	15,796,939,633.11
052100300100	Primary Health Care Board	3,145,611,603.00	408,311,639.96	752,870,456.25	23.9%	2,392,741,146.75
052102600100	Lagos State University Teaching Hospital (LASUTH)	30,332,313,947.20	7,857,749,481.73	13,105,121,975.58	43.2%	17,227,191,971.62
052102600200	Lagos State University College of Medicine (LASUCOM)	3,832,326,711.00	796,198,339.91	1,504,165,228.99	39.2%	2,328,161,482.01
052110200100	Lagos State Health Management Agency (LASHMA)	4,954,175,874.61	175,738,587.12	232,416,940.09	4.7%	4,721,758,934.52
052110300100	Board of Traditional Medicine	439,883,641.00	93,920,115.55	147,920,115.55	33.6%	291,963,525.45
052100600200	Lagos State College of Nursing and Midwifery	1,907,987,647.31	163,927,500.62	815,202,025.31	42.7%	1,092,785,622.00
052110500100	Lagos State Health Monitoring and Accreditation Agency	808,364,662.27	57,865,150.00	90,440,876.47	11.2%	717,923,785.80
052111400200	Health Districts 1	5,246,648,440.00	949,000,298.43	2,362,935,302.58	45.0%	2,883,713,137.42
052111400300	Health Districts 2	4,530,492,344.00	992,246,449.55	2,167,538,949.84	47.8%	2,362,953,394.16
052111400400	Health Districts 3	3,736,816,450.00	609,442,994.26	1,546,764,320.79	41.4%	2,190,052,129.21
052111400500	Health Districts 4	3,866,766,079.00	517,052,980.14	1,458,796,899.75	37.7%	2,407,969,179.25
052111400600	Health Districts 5	4,009,829,659.00	547,883,800.87	1,489,054,731.82	37.1%	2,520,774,927.18
052111400100	Health Districts 6	3,866,769,079.00	573,541,655.19	1,483,865,566.12	38.4%	2,382,903,512.88
052111500100	Lagos State Blood Transfusion Service	1,430,503,450.00	253,112,000.00	274,511,937.55	19.2%	1,155,991,512.45
052111600100	Lagos State Accident & Emergency Centre (Drugs and Medical Consumables)	313,919,106.00	41,065,485.00	48,297,985.00	15.4%	265,621,121.00
052111700200	General Hospital, Lagos	2,521,057,764.54	56,283,800.00	292,612,423.46	11.6%	2,228,445,341.08
052111700300	Gbagada General Hospital	2,747,091,672.89	397,042,904.20	397,542,904.20	14.5%	2,349,548,768.69
052111700400	Orile Agege General Hospital	2,330,155,877.00	89,194,900.73	108,694,900.73	4.7%	2,221,460,976.27
052111700500	Isolo General Hospital	2,511,675,758.70	28,849,986.60	253,119,280.67	10.1%	2,258,556,478.03
052111700600	Ikorodu General Hospital	3,488,613,402.40	86,735,337.06	670,314,722.86	19.2%	2,818,298,679.54
052111700700	Ajeromi General Hospital	1,379,437,109.00	10,407,747.24	171,967,755.14	12.5%	1,207,469,353.86
052111700800	Badagry General Hospital	923,871,127.06	12,610,000.00	81,896,350.50	8.9%	841,974,776.56
052111700900	Epe General Hospital	50,000,000.00	27,420,002.16	44,920,002.16	89.8%	5,079,997.84
052111701000	Agbowo General Hospital	367,921,152.00	9,035,284.00	39,147,039.40	10.6%	328,774,112.60
052111701100	Lagos Island Maternity Hospital	1,830,168,442.90	45,594,897.30	233,635,904.40	12.8%	1,596,532,538.50
052111701200	Massey Street Children's Hospital, Lagos	676,608,843.00	30,750,000.00	96,461,741.64	14.3%	580,147,101.36
052111701300	Mainland Hospital, Yaba	712,341,484.90	19,111,000.00	19,111,000.00	2.7%	693,230,484.90
052111701400	Onikan Health Centre	915,034,837.86	50,227,146.00	104,125,723.78	11.4%	810,909,114.08
052111701500	Apapa General Hospital	585,079,794.60	51,603,505.00	133,822,418.61	22.9%	451,257,375.99
052111701600	Ebute-Metta Health Centre	555,748,610.17	97,298,432.59	97,298,432.59	17.5%	458,450,177.58
052111701700	Harvey Road Health Centre	915,860,801.89	2,257,955.36	2,257,955.36	0.2%	913,602,846.53
052111701800	Ketu-Ejirin Health Centre	47,659,999.17	540,000.00	540,000.00	1.1%	47,119,999.17
052111701900	Ijeda General Hospital	912,534,138.10	242,448,564.01	288,451,966.83	31.6%	624,082,171.27
052111702000	Ibeju-Lekki General Hospital	509,548,347.14	90,810,074.49	116,655,738.49	22.9%	392,892,608.65
052111702100	Shomolu General Hospital	727,684,561.00	137,235,785.69	207,287,105.53	28.5%	520,397,455.47
052111702200	Ifako/Ijaiye General Hospital	1,835,375,643.00	649,879,050.59	856,103,836.63	46.6%	979,271,806.37
052111702300	Mushin General Hospital	1,111,410,000.00	199,765,204.29	300,355,995.94	27.0%	811,054,004.06
052111702400	Surulere General Hospital	2,892,382,589.94	503,754,621.53	615,405,910.13	21.3%	2,276,976,679.81
052111702500	Alimosho General Hospital	3,001,158,229.14	832,483,324.48	1,042,952,825.09	34.8%	1,958,205,404.05
052111702600	Amuwo Odofin General Hospital	1,387,069,660.40	270,247,762.67	409,167,657.32	29.5%	977,902,003.08
052111702700	Eti-Osa Maternal & Child care	1,068,255,330.04	226,989,683.10	325,056,050.98	30.4%	743,199,279.06
052111702800	ABAT Comprehensive Health Centre	480,780,086.00	89,886,203.96	90,386,203.96	18.8%	390,393,882.04
052111702900	Imota General Hospital	743,331,620.40	24,463,006.50	24,463,006.50	3.3%	718,868,613.90
052111703100	Orchid Road General Hospital	916,099,999.00	120,556,791.56	120,556,791.56	13.2%	795,543,207.44
052111800100	Health Service Commission	63,568,497,112.00	15,086,079,679.55	33,204,961,668.64	52.2%	30,363,535,443.36
053500000000	Ministry of Environment	262,241,194,676.19	47,935,495,071.41	60,654,210,417.40	23.1%	201,586,984,258.79
053500100100	Ministry of Environment	13,146,818,336.15	3,049,655,443.01	4,571,795,875.64	34.8%	8,575,022,460.51
053500200100	Lagos State Parks & Gardens Agency	3,112,405,932.19	759,213,259.39	981,598,489.75	31.5%	2,130,807,442.44
053501600100	Lagos State Environmental Protection Agency (LASEPA)	4,083,303,911.26	596,273,379.12	925,861,257.12	22.7%	3,157,442,654.14
053505300100	Lagos State Waste Management Agency (LAWMA)	52,210,063,683.20	6,346,176,875.00	13,054,454,625.00	25.0%	39,155,609,058.20
053505500100	Lagos State Environmental & Special Offences Unit	741,803,885.00	171,215,025.00	240,736,101.95	32.5%	501,067,783.05
053505600100	Lagos State Wastewater Management Office	1,547,541,361.72	167,675,793.44	254,355,397.14	16.4%	1,293,185,964.58
053505700100	Office of Drainage Services & Water Resources	133,444,443,820.95	27,777,094,996.43	29,725,241,773.54	22.3%	103,719,202,047.41
053505800100	Lagos State Environmental Sanitation Corps	3,104,560,615.00	847,469,572.20	1,439,919,880.05	46.4%	1,664,640,734.95
053505900100	Lagos State Signage and Advertisement Agency (LASAA)	3,699,129,854.91	458,656,347.82	1,116,265,650.13	30.2%	2,582,864,204.78
053506000100	Lagos Water Corporation	45,312,872,135.17	7,536,362,475.00	8,106,216,962.08	17.9%	37,206,655,173.09
053506200100	Water Regulatory Commission	1,838,251,140.64	225,701,905.00	237,764,405.00	12.9%	1,600,486,735.64
053900000000	Lagos State Sports Commission	7,381,272,536.44	2,696,658,576.75	2,939,449,635.88	39.8%	4,441,822,900.56
053900100100	Lagos State Sports Commission	5,247,607,081.14	2,657,223,427.88	2,877,807,661.95	54.8%	2,369,799,419.19
053905200100	Sports Trust Fund	2,133,665,455.30	39,435,148.87	61,641,973.93	2.9%	2,072,023,481.37
055100000000	Ministry of Local Government, Chieftancy Affairs and Rural Development	19,453,574,075.99	2,043,460,559.77	2,904,364,340.63	14.9%	16,549,209,735.36
055100100100	Ministry of Local Government, Chieftancy Affairs and Rural Development	12,890,991,224.99	1,225,517,825.44	1,802,299,621.41	14.0%	11,088,691,603.58
055100300100	Centre for Rural Development	3,457,208,109.00	566,157,567.59	731,448,104.89	21.2%	2,725,760,004.11
055100400100	Local Government Establishments, Training and Pensions	3,105,374,742.00	251,785,166.74	370,616,614.33	11.9%	2,734,758,127.67

Table 5: Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	401,119,578,614.36	77,344,800,330.72	171,419,313,732.07	42.7%	229,700,264,882.29
010000000000	ADMINISTRATION SECTOR	132,274,790,936.24	17,954,006,163.04	42,035,762,938.74	31.8%	90,239,027,997.51
011100000000	Governor's Office	24,705,138,794.90	5,769,656,669.97	11,532,523,650.74	46.7%	13,172,615,144.16
011100100200	Office of The Deputy Governor	317,900,616.27	87,820,746.78	177,385,088.99	55.8%	140,515,527.28
011100500100	Office of Sustainable Development Goals and Investment	186,287,224.21	43,986,729.09	92,080,924.03	49.4%	94,206,300.18
011100800100	Lagos State Emergency Management Agency (LASEMA)	359,439,876.10	75,842,494.94	167,279,463.60	46.5%	192,160,412.50
011101000100	Lagos State Public Procurement Agency (LASPPA)	202,168,921.74	72,820,302.14	132,427,075.21	65.5%	69,741,846.53
011102400100	Lagos Safety Commission	276,857,212.88	85,350,117.74	192,143,865.12	69.4%	84,713,347.76
011103400100	Office of Transformation, Creativity and Innovation	170,432,706.53	38,311,104.59	82,108,741.57	48.2%	88,323,964.96
011110500100	Office of The Chief of Staff	2,748,919,112.21	851,248,048.52	1,444,988,029.75	52.6%	1,303,931,082.46
011113600100	Fire Service	3,307,912,982.00	678,075,457.20	1,402,716,830.40	42.4%	1,905,196,151.60
011113700100	Neighbourhood Safety Agency	16,467,769,940.00	3,638,454,772.82	7,439,907,551.46	45.2%	9,027,862,388.54
011111200100	Office of Internal Audit	190,540,328.70	82,325,148.28	151,827,441.94	79.7%	38,712,886.76
011114000100	Parastatals Monitoring Office	164,163,060.04	37,442,939.92	82,696,200.76	50.4%	81,466,859.28
011114100100	Office of Political, Legislative and Civic Engagement	312,746,814.21	77,978,807.95	166,962,437.91	53.4%	145,784,376.30
016100000000	Office of the Secretary to the State Government	287,397,715.80	78,807,219.59	165,834,020.69	57.7%	121,563,695.11
016100100400	Cabinet Secretariat Office	287,397,715.80	78,807,219.59	165,834,020.69	57.7%	121,563,695.11
011200000000	State Assembly	1,640,581,873.18	424,668,912.61	853,201,381.53	52.0%	787,380,491.65
011200300100	State House of Assembly	1,413,828,265.01	351,966,428.44	719,286,557.54	50.9%	694,541,707.47
011200400100	House of Assembly Commission	226,753,608.17	72,702,484.17	133,914,823.99	59.1%	92,838,784.18
012300000000	Ministry of Information and Strategy	1,105,788,361.62	288,116,029.41	618,580,643.45	55.9%	487,207,718.17
012300100100	Ministry of Information and Strategy and Strategy	1,105,788,361.62	288,116,029.41	618,580,643.45	55.9%	487,207,718.17
012500000000	Office of the Head of Service/Public Service Office	52,847,420,801.98	2,834,030,591.79	4,936,576,381.36	9.3%	47,910,844,420.63
012500500100	Establishment and Training	51,680,080,166.70	2,470,964,474.23	4,184,114,563.06	8.1%	47,495,965,603.64
012500700100	Public Service Office	1,167,340,635.28	363,066,117.56	752,461,818.30	64.5%	414,878,816.98
014000000000	Office of the Auditor General	1,683,192,364.93	426,304,764.60	866,703,764.49	51.5%	816,488,600.44
014000100100	Office of the Auditor General State	851,781,809.01	210,940,668.18	426,246,883.61	50.0%	425,534,925.40
014000200100	Office of the Auditor General for Local Government	577,516,457.40	139,635,682.23	278,817,169.17	48.3%	298,699,288.23
014000300100	Audit Service Commission	253,894,098.53	75,728,414.19	161,639,711.71	63.7%	92,254,386.82
014700000000	Lagos State Civil Service Commission	47,677,585,968.59	7,504,884,265.74	21,997,250,763.50	46.1%	25,680,335,205.09
014700100100	Lagos State Civil Service Commission	536,233,781.54	115,047,028.20	245,148,565.33	45.7%	291,085,216.21
014700200100	Lagos State Pension Commission (LASPEC)	47,141,352,187.05	7,389,837,237.54	21,752,102,198.17	46.1%	25,389,249,988.88
014900000000	Local Government Service Commission	181,304,505.56	63,979,574.80	117,353,234.97	64.7%	63,951,270.59
014900100100	Local Government Service Commission	181,304,505.56	63,979,574.80	117,353,234.97	64.7%	63,951,270.59
014800000000	Independent Electoral Commission	423,721,895.00	110,529,226.67	222,589,408.81	52.5%	201,132,486.19
014800100100	Lagos Independent Electoral Commission	423,721,895.00	110,529,226.67	222,589,408.81	52.5%	201,132,486.19
012400000000	Ministry of Home Affairs	612,527,377.66	148,575,199.64	299,384,689.20	48.9%	313,142,688.46
012400100100	Ministry of Home Affairs	612,527,377.66	148,575,199.64	299,384,689.20	48.9%	313,142,688.46
016500000000	Ministry of Special Duties & Inter-Governmental Relations	1,110,131,277.00	304,453,708.22	425,765,000.00	38.4%	684,366,277.00
016500100100	Ministry of Special Duties & Inter-Governmental Relations	1,110,131,277.00	304,453,708.22	425,765,000.00	38.4%	684,366,277.00
020000000000	ECONOMIC SECTOR	38,676,148,425.14	9,000,418,587.88	18,940,678,744.00	49.0%	19,735,469,681.14
021500000000	Ministry of Agriculture	3,078,274,279.72	689,828,911.28	1,449,704,316.55	47.1%	1,628,569,963.17
021500100100	Ministry of Agriculture Hqtrs	3,078,274,279.72	689,828,911.28	1,449,704,316.55	47.1%	1,628,569,963.17
022000000000	Ministry of Finance	1,356,421,311.53	330,175,485.84	717,472,593.02	52.9%	638,948,718.51
022000100100	Ministry of Finance	438,069,649.53	104,653,137.15	220,662,232.98	50.4%	217,407,416.55
022000200100	Debt Management Office	215,721,297.49	55,596,696.85	114,975,186.05	53.3%	100,746,111.44
022000700100	Office of The Accountant General/State Treasury Office	702,630,364.51	169,925,651.84	381,835,173.99	54.3%	320,795,190.52
022200000000	Ministry of Commerce, Cooperatives, Trade and Investment	1,845,731,373.01	419,582,551.47	878,035,688.13	47.6%	967,695,684.88
022200100100	Ministry of Commerce, Cooperatives, Trade and Investment	1,712,171,371.11	388,373,584.15	810,336,918.28	47.3%	901,834,452.83
022205600100	Central Business District	133,560,001.90	31,208,967.32	67,698,769.85	50.7%	65,861,232.05
022700000000	Ministry of Wealth Creation and Employment	459,445,402.60	114,176,318.53	245,045,739.87	53.3%	214,399,662.73
022700100100	Ministry of Wealth Creation and Employment	459,445,402.60	114,176,318.53	245,045,739.87	53.3%	214,399,662.73
022800000000	Ministry of Innovation, Science and Technology	1,566,016,698.16	287,349,190.69	596,913,434.35	38.1%	969,103,263.81
022800100100	Ministry of Innovation, Science and Technology	1,566,016,698.16	287,349,190.69	596,913,434.35	38.1%	969,103,263.81

Code	Administrative Unit	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
022900000000	Ministry of Transportation	15,893,444,552.29	3,908,036,807.04	8,253,110,045.11	51.9%	7,640,334,507.18
022900100100	Ministry of Transportation	2,800,314,671.57	476,086,694.60	1,142,600,205.77	40.8%	1,657,714,465.80
022905800100	Motor Vehicle Administration Agency	1,240,674,600.32	329,832,058.54	695,940,287.41	56.1%	544,734,312.91
022905500100	Lagos State Traffic Management Agency (LASTMA)	11,852,455,280.40	3,102,118,053.90	6,414,569,551.93	54.1%	5,437,885,728.47
023100000000	Ministry of Energy & Mineral Resources Development	730,154,232.44	174,734,539.52	369,948,109.21	50.7%	360,206,123.23
023100100100	Ministry of Energy & Mineral Resources Development	730,154,232.44	174,734,539.52	369,948,109.21	50.7%	360,206,123.23
023400000000	Ministry of Works & Infrastructure	3,633,562,421.45	719,223,216.46	1,571,957,150.34	43.3%	2,061,605,271.11
023400100200	Office of Works	1,818,197,823.72	306,449,077.30	742,557,187.59	40.8%	1,075,640,636.13
023400100300	Office of Infrastructure	1,314,517,840.94	163,154,928.96	448,827,594.83	34.1%	865,690,246.11
023405400100	Public Works Corporation	500,846,756.79	249,619,210.20	380,572,367.92	76.0%	120,274,388.87
023600000000	Ministry of Tourism, Arts & Culture	777,215,869.00	180,819,562.99	373,271,560.23	48.0%	403,944,308.77
023600100100	Ministry of Tourism, Arts & Culture	777,215,869.00	180,819,562.99	373,271,560.23	48.0%	403,944,308.77
023800000000	Ministry of Economic Planning & Budget	771,195,625.78	248,112,821.84	505,970,810.47	65.6%	265,224,815.31
023800100100	Ministry of Economic Planning & Budget	771,195,625.78	248,112,821.84	505,970,810.47	65.6%	265,224,815.31
025300000000	Ministry of Housing	705,805,301.19	197,152,882.95	401,165,063.45	56.8%	304,640,237.74
025300100100	Ministry of Housing	623,997,454.01	137,419,907.37	341,432,087.87	54.7%	282,565,366.14
025305700100	Lagos State Real Estate Regulatory Authority (LASRERA)	81,807,847.19	59,732,975.58	59,732,975.58	73.0%	22,074,871.61
026000000000	Ministry of Physical Planning and Urban Development	7,481,798,434.62	1,643,672,393.94	3,381,149,376.48	45.2%	4,100,649,058.14
026000100100	Ministry of Physical Planning and Urban Development	4,434,160,441.68	889,301,064.62	2,059,602,191.07	46.4%	2,374,558,250.61
026000400100	Material Testing Laboratory Services	444,551,005.35	229,849,980.92	229,849,980.92	51.7%	214,701,024.43
026000700100	Lands Bureau	1,366,356,151.61	308,356,842.13	646,342,725.40	47.3%	720,013,426.21
026000700200	Valuation Office	394,734,886.33	29,752,256.72	59,893,937.81	15.2%	334,840,948.52
026000700300	Office of Surveyor -General of The State	841,995,949.65	186,412,249.55	385,460,541.28	45.8%	456,535,408.37
026700000000	Ministry of Waterfront Infrastructure Development	377,082,923.34	87,553,905.33	196,934,856.79	52.2%	180,148,066.55
026700100100	Ministry of Waterfront Infrastructure Development	377,082,923.34	87,553,905.33	196,934,856.79	52.2%	180,148,066.55
030000000000	LAW AND JUSTICE SECTOR	11,618,405,143.23	2,849,348,033.94	5,480,558,773.98	47.2%	6,137,846,369.25
031800000000	Judiciary	7,990,299,551.04	2,269,256,027.19	4,249,908,608.20	53.2%	3,740,390,942.84
031801100100	Judicial Service Commission	130,260,198.04	49,108,606.07	85,315,916.78	65.5%	44,944,281.26
031800400100	High Court of Justice	7,860,039,353.00	2,220,147,421.12	4,164,592,691.42	53.0%	3,695,446,661.58
032600000000	Ministry of Justice	3,628,105,592.19	580,092,006.75	1,230,650,165.78	33.9%	2,397,455,426.41
032600100100	Ministry of Justice	3,556,503,360.44	559,667,702.96	1,190,147,506.81	33.5%	2,366,355,853.63
032600200100	Law Reform Commission	71,602,231.76	20,424,303.79	40,502,658.97	56.6%	31,099,572.79
050000000000	SOCIAL SECTOR	218,550,234,109.74	47,541,027,545.86	104,962,313,275.35	48.0%	113,587,920,834.39
051300000000	Ministry of Youth & Social Development	1,812,659,570.01	418,794,579.12	873,891,216.91	48.2%	938,768,353.10
051300100100	Ministry of Youth & Social Development	1,812,659,570.01	418,794,579.12	873,891,216.91	48.2%	938,768,353.10
051400000000	Ministry of Women Affairs and Poverty Alleviation	695,788,576.11	123,179,943.06	261,024,247.36	37.5%	434,764,328.75
051400100100	Ministry of Women Affairs and Poverty Alleviation	695,788,576.11	123,179,943.06	261,024,247.36	37.5%	434,764,328.75
051700000000	Ministry of Education	100,837,273,827.72	21,654,719,799.66	45,987,896,727.35	45.6%	54,849,377,100.37
051700100100	Ministry of Basic Education	1,523,554,720.85	345,584,584.00	728,678,628.87	47.8%	794,876,091.98
051700300100	Lagos State Universal Basic Education Board	6,225,909,218.99	166,177,123.12	325,487,757.88	5.2%	5,900,421,461.11
051702300100	College of Health Technology	309,813,134.71	56,136,363.38	150,265,894.62	48.5%	159,547,240.09
051702700100	Education District 1	19,802,429,444.19	4,167,792,579.64	8,864,849,904.15	44.8%	10,937,579,540.04
051702700200	Education District 2	19,507,089,249.36	4,333,501,416.76	9,185,312,348.21	47.1%	10,321,776,901.15
051702700300	Education District 3	10,779,788,618.37	2,584,680,109.00	5,475,615,718.38	50.8%	5,304,172,899.99
051702700400	Education District 4	9,278,681,726.74	2,264,200,202.59	4,832,098,431.99	52.1%	4,446,583,294.75
051702700500	Education District 5	14,084,010,539.87	3,212,264,368.37	6,834,700,588.79	48.5%	7,249,309,951.08
051702700600	Education District 6	14,625,442,787.29	3,425,468,034.31	7,329,780,036.94	50.1%	7,295,662,750.35
051705400100	Lagos State Teaching Service Commission	753,107,752.42	190,867,056.61	384,081,864.59	51.0%	369,025,887.83
051705500100	Lagos State Technical and Vocational Education Board	2,067,197,680.95	472,922,871.31	1,008,049,597.25	48.8%	1,059,148,083.70
051706700100	Office of Education Quality Assurance	1,880,248,953.99	435,125,090.57	868,975,955.68	46.2%	1,011,272,998.31

Code	Administrative Unit	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
057000000000	Ministry of Tertiary Education	855,517,497.29	196,414,048.74	408,967,232.29	47.8%	446,550,265.00
057000100100	Ministry of Tertiary Education	855,517,497.29	196,414,048.74	408,967,232.29	47.8%	446,550,265.00
052100000000	Ministry of Health	107,537,731,189.61	23,265,483,266.97	53,557,390,351.62	49.8%	53,980,340,837.99
052100100100	Ministry of Health	4,454,546,712.10	864,958,058.55	1,942,436,246.24	43.6%	2,512,110,465.86
052100300100	Primary Health Care Board	646,693,032.00	-	181,358,191.42	28.0%	465,334,840.58
052102600100	Lagos State University Teaching Hospital (LASUTH)	18,718,297,752.00	4,418,265,808.93	9,418,254,509.45	50.3%	9,300,043,242.55
052110200100	Lagos State Health Management Agency (LASHMA)	145,094,021.95	42,928,890.15	98,525,654.26	67.9%	46,568,367.69
052100600200	Lagos State College of Nursing and Midwifery	377,335,615.56	84,432,438.67	194,110,507.03	51.4%	183,225,108.53
052111400200	Health Districts 1	4,566,133,440.00	625,845,103.43	1,906,368,723.58	41.8%	2,659,764,716.42
052111400300	Health Districts 2	3,849,977,344.00	724,565,724.55	1,804,250,974.84	46.9%	2,045,726,369.16
052111400400	Health Districts 3	3,056,301,450.00	449,695,052.46	1,306,802,328.99	42.8%	1,749,499,121.01
052111400500	Health Districts 4	3,186,251,079.00	436,237,630.14	1,329,787,899.75	41.7%	1,856,463,179.25
052111400600	Health Districts 5	3,329,314,659.00	491,042,300.87	1,424,713,231.82	42.8%	1,904,601,427.18
052111400100	Health Districts 6	3,186,254,079.00	471,825,545.19	1,365,376,656.12	42.9%	1,820,877,422.88
052111800100	Health Service Commission	62,021,532,005.00	14,655,686,714.03	32,585,405,428.12	52.5%	29,436,126,576.88
053500000000	Ministry of Environment	4,951,747,997.58	1,462,499,189.76	2,999,268,731.94	60.6%	1,952,479,265.64
053500100100	Ministry of Environment	2,001,936,732.65	666,695,608.13	1,400,227,829.36	69.9%	601,708,903.29
053500200100	Lagos State Parks & Gardens Agency	207,937,866.29	43,223,912.79	102,285,345.29	49.2%	105,652,521.00
053505600100	Lagos State Wastewater Management Office	246,051,395.11	103,039,093.44	167,623,697.14	68.1%	78,427,697.97
053505700100	Office of Drainage Services & Water Resources	492,961,760.53	112,550,634.45	233,691,611.35	47.4%	259,270,149.18
053505800100	Lagos State Environmental Sanitation Corps	2,002,860,243.00	536,989,940.95	1,095,440,248.80	54.7%	907,419,994.20
053900000000	Lagos State Sports Commission	993,325,484.44	209,636,278.85	427,774,712.92	43.1%	565,550,771.52
053900100100	Lagos State Sports Commission	967,249,110.14	193,995,154.98	412,133,589.05	42.6%	555,115,521.09
053905200100	Sports Trust Fund	26,076,374.30	15,641,123.87	15,641,123.87	60.0%	10,435,250.43
055100000000	Ministry of Local Government, Chieftancy Affairs and Rural Development	866,189,966.99	210,300,439.70	446,100,054.96	51.5%	420,089,912.03
055100100100	Ministry of Local Government, Chieftancy Affairs and Rural Development	671,673,224.99	165,716,179.96	350,131,704.76	52.1%	321,541,520.23
055100400100	Local Government Establishments, Training and Pensions	194,516,742.00	44,584,259.74	95,968,350.20	49.3%	98,548,391.80

Table 6: Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	716,204,064,986.42	184,251,651,384.28	301,553,382,076.04	42.1%	414,650,682,910.38
010000000000	ADMINISTRATION SECTOR	167,229,008,858.13	31,252,965,072.98	53,183,358,094.33	31.8%	114,045,650,763.80
011100000000	Governor's Office	30,306,604,683.21	6,986,708,411.39	8,974,905,214.35	29.6%	21,331,699,468.86
011100100200	Office of The Deputy Governor	2,850,000,000.00	885,573,658.00	1,326,352,633.00	46.5%	1,523,647,367.00
011100200100	Office of The Special Advisers, Senior Special Assistants and Special Assistants to The Governor	2,478,168,000.00	307,800,504.63	307,800,504.63	12.4%	2,170,367,495.37
011100500100	Office of Sustainable Development Goals and Investment	3,100,000,000.00	303,932,810.00	336,014,385.00	10.8%	2,763,985,615.00
011100800100	Lagos State Emergency Management Agency (LASEMA)	1,848,550,504.00	573,323,046.85	979,796,311.37	53.0%	868,754,192.63
011100900100	Lagos State Emergency Command and Control Centre	50,000,000.00	50,000,000.00	50,000,000.00	100.0%	-
011101000100	Lagos State Public Procurement Agency (LASPPA)	1,117,400,000.00	195,000,000.00	246,679,865.02	22.1%	870,720,134.98
011102100100	Lagos State Liaison Office - Lagos	401,673,548.00	78,541,750.00	160,092,129.25	39.9%	241,581,418.75
011102400100	Lagos Safety Commission	1,087,500,000.00	19,627,572.43	79,221,460.04	7.3%	1,008,278,539.96
011103300100	Lagos State Aids Control Agency (LSACA)	595,000,000.00	325,893,474.00	363,677,511.00	61.1%	231,322,489.00
011103400100	Office of Transformation, Creativity and Innovation	430,000,000.00	112,737,010.00	123,939,965.70	28.8%	306,060,034.30
011105100100	Lagos State Lotteries Board	2,000,000,000.00	325,874,651.00	325,874,651.00	16.3%	1,674,125,349.00
011110100100	Office of E-GIS	1,460,000,000.00	1,010,117,925.00	1,011,607,925.00	69.3%	448,392,075.00
011110500100	Office of The Chief of Staff	2,232,880,041.54	772,752,546.73	857,927,089.49	38.4%	1,374,952,952.05
011111100100	Office of Public Private Partnership	1,675,000,000.00	265,734,187.50	474,637,197.50	28.3%	1,200,362,802.50
011113600100	Fire Service	2,052,201,473.96	706,661,531.25	827,376,273.35	40.3%	1,224,825,200.61
011113700100	Neighbourhood Safety Agency	1,296,622,445.44	234,893,775.00	382,975,275.00	29.5%	913,647,170.44
011113800100	Lagos State Records and Archives Bureau	194,200,000.00	82,075,000.00	101,670,000.00	52.4%	92,530,000.00
011111200100	Office of Internal Audit	762,867,020.00	107,881,758.00	221,942,066.00	29.1%	540,924,954.00
011114000100	Parastatals Monitoring Office	789,541,650.27	195,193,645.00	302,444,890.00	38.3%	487,096,760.27
011114100100	Office of Political, Legislative and Civic Engagement	3,885,000,000.00	433,093,566.00	494,875,082.00	12.7%	3,390,124,918.00
016100000000	Office of the Secretary to the State Government	2,190,235,545.80	298,373,215.59	541,725,585.49	24.7%	1,648,509,960.31
016100100400	Cabinet Secretariat Office	2,190,235,545.80	298,373,215.59	541,725,585.49	24.7%	1,648,509,960.31
011200000000	State Assembly	36,372,000,000.00	6,000,000,000.00	8,818,743,884.64	24.2%	27,553,256,115.36
011200300100	State House of Assembly	36,372,000,000.00	6,000,000,000.00	8,818,743,884.64	24.2%	27,553,256,115.36
012300000000	Ministry of Information and Strategy	20,696,326,350.00	3,825,529,448.54	4,520,074,986.76	21.8%	16,176,251,363.24
012300100100	Ministry of Information and Strategy and Strategy	2,570,000,000.00	36,780,514.06	256,578,004.39	10.0%	2,313,421,995.61
012300300100	Lagos State Television Service	1,600,000,000.00	167,542,365.25	167,542,365.25	10.5%	1,432,457,634.75
012300400100	Lagos State Radio Services	746,326,350.00	151,466,252.56	151,466,252.56	20.3%	594,860,097.44
012300400200	Lagos State Traffic Radio	400,000,000.00	73,975,821.67	94,414,372.39	23.6%	305,585,627.61
012301300100	Lagos State Printing Corporation Printing and Publishing	15,380,000,000.00	3,395,764,495.00	3,850,073,992.17	25.0%	11,529,926,007.83
012500000000	Office of the Head of Service/Public Service Office	12,907,841,874.70	2,798,321,238.32	4,081,469,738.67	31.6%	8,826,372,136.03
012500500100	Establishment and Training	7,982,641,874.70	1,702,692,715.39	2,375,629,915.39	29.8%	5,607,011,959.31
012500600100	Public Service Staff Development Center	1,263,800,000.00	556,260,224.10	687,698,505.95	54.4%	576,101,494.05
012500700100	Public Service Office	3,471,400,000.00	537,568,298.83	971,569,917.33	28.0%	2,499,830,082.67
012500800100	Public Service Staff Club	190,000,000.00	1,800,000.00	46,571,400.00	24.5%	143,428,600.00
014000000000	Office of the Auditor General	4,414,145,833.90	879,836,164.16	1,308,298,288.20	29.6%	3,105,847,545.70
014000100100	Office of the Auditor General State	2,493,768,901.00	555,166,570.85	959,858,394.89	38.5%	1,533,910,506.11
014000200100	Office of the Auditor General for Local Government	1,293,276,932.90	255,461,930.10	255,461,930.10	19.8%	1,037,815,002.80
014000300100	Audit Service Commission	627,100,000.00	69,207,663.21	92,977,963.21	14.8%	534,122,036.79
014700000000	Lagos State Civil Service Commission	1,783,575,000.00	185,910,521.58	585,915,050.33	32.9%	1,197,659,949.67
014700100100	Lagos State Civil Service Commission	975,000,000.00	43,000,000.00	368,375,000.00	37.8%	606,625,000.00
014700200100	Lagos State Pension Commission (LASPEC)	808,575,000.00	142,910,521.58	217,540,050.33	26.9%	591,034,949.67
014900000000	Local Government Service Commission	846,220,867.00	67,261,500.00	213,477,000.00	25.2%	632,743,867.00
014900100100	Local Government Service Commission	846,220,867.00	67,261,500.00	213,477,000.00	25.2%	632,743,867.00
014800000000	Independent Electoral Commission	7,229,339,591.20	193,749,325.67	7,220,022,290.06	99.9%	9,317,301.14
014800100100	Lagos Independent Electoral Commission	7,229,339,591.20	193,749,325.67	7,220,022,290.06	99.9%	9,317,301.14

Code	Administrative Unit	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
012400000000	Ministry of Home Affairs	33,621,033,755.00	9,552,528,744.96	16,402,170,053.06	48.8%	17,218,863,701.94
012400100100	Ministry of Home Affairs	6,924,533,755.00	2,550,666,170.00	4,549,489,630.00	65.7%	2,375,044,125.00
012403700100	Muslim Pilgrims' Welfare Board	25,170,000,000.00	6,977,265,218.90	11,774,052,396.95	46.8%	13,395,947,603.05
012403800100	Christian Pilgrims' Welfare Board	1,526,500,000.00	24,597,356.06	78,628,026.11	5.2%	1,447,871,973.89
016500000000	Ministry of Special Duties & Inter-Governmental Relations	16,861,685,357.32	464,746,502.78	516,556,002.78	3.1%	16,345,129,354.54
016500100100	Ministry of Special Duties & Inter-Governmental Relations	16,861,685,357.32	464,746,502.78	516,556,002.78	3.1%	16,345,129,354.54
020000000000	ECONOMIC SECTOR	314,413,447,132.82	106,843,469,540.59	175,969,942,091.13	56.0%	138,443,505,041.69
021500000000	Ministry of Agriculture	11,057,750,000.00	675,483,395.68	1,250,219,140.59	11.3%	9,807,530,859.41
021500100100	Ministry of Agriculture Hqtrs	10,057,750,000.00	441,388,343.30	954,047,088.30	9.5%	9,103,702,911.70
021510200100	Agricultural Development Authority	500,000,000.00	138,038,952.38	180,310,952.38	36.1%	319,689,047.62
021510700100	Lagos State Coconut Development Authority	80,000,000.00	4,500,000.00	7,500,000.00	9.4%	72,500,000.00
021511000100	Lagos State Agric Input Supply Authority	300,000,000.00	78,008,600.00	94,813,599.91	31.6%	205,186,400.09
021511300100	Agricultural Land Holding Authority	120,000,000.00	13,547,500.00	13,547,500.00	11.3%	106,452,500.00
022000000000	Ministry of Finance	158,672,624,625.98	88,253,411,549.31	134,424,142,615.77	84.7%	24,248,482,010.21
022000100100	Ministry of Finance	12,325,525,000.00	196,417,489.08	6,807,243,236.08	55.2%	5,518,281,763.92
022000200100	Debt Management Office	1,154,500,000.00	254,361,900.00	254,361,900.00	22.0%	900,138,100.00
022000700100	Office of The Accountant General/State Treasury Office	104,485,596,858.00	73,359,006,277.55	102,752,615,905.00	98.3%	1,732,980,953.00
022000800100	Lagos State Internal Revenue Service	40,707,002,767.98	14,443,625,882.68	24,609,921,574.69	60.5%	16,097,081,193.29
022200000000	Ministry of Commerce, Cooperatives, Trade and Investment	4,692,960,000.44	1,434,737,077.94	1,860,494,453.07	39.6%	2,832,465,547.37
022200100100	Ministry of Commerce, Cooperatives, Trade and Investment	2,756,000,000.24	918,369,211.67	1,076,908,314.92	39.1%	1,679,091,685.32
022200900100	Lagos Consumer Protection Agency	900,000,000.00	211,544,325.00	311,942,325.00	34.7%	588,057,675.00
022205300100	Lagos State Market Development Board	35,000,000.00	12,500,000.00	12,500,000.00	35.7%	22,500,000.00
022205500100	Lagos State Cooperative College	522,000,000.00	178,511,741.27	256,052,463.15	49.1%	265,947,536.85
022205600100	Central Business District	479,960,000.20	118,811,800.00	203,091,350.00	42.3%	276,868,650.20
022700000000	Ministry of Wealth Creation and Employment	4,765,983,963.00	456,577,263.00	638,536,263.00	13.4%	4,127,447,700.00
022700100100	Ministry of Wealth Creation and Employment	4,165,983,963.00	156,577,263.00	188,536,263.00	4.5%	3,977,447,700.00
022700700100	Emplyment Trust Fund	600,000,000.00	300,000,000.00	450,000,000.00	75.0%	150,000,000.00
022800000000	Ministry of Innovation, Science and Technology	4,387,977,000.00	349,427,173.38	555,863,822.75	12.7%	3,832,113,177.25
022800100100	Ministry of Innovation, Science and Technology	3,420,377,000.00	127,153,000.00	204,116,925.00	6.0%	3,216,260,075.00
022810200100	Lagos State Residents Registration Agency (LASRRA)	967,600,000.00	222,274,173.37	351,746,897.74	36.4%	615,853,102.26
022900000000	Ministry of Transportation	29,744,041,640.00	3,282,472,833.51	14,082,496,237.41	47.3%	15,661,545,402.59
022900100100	Ministry of Transportation	3,442,003,799.00	1,239,185,115.76	1,624,365,161.11	47.2%	1,817,638,637.89
022905300100	Lagos State Metropolitan Area Transport Authority(LAMATA)	8,200,000,000.00	-	7,952,115,972.96	97.0%	247,884,027.04
022905300200	Lagos Bus Service Limited	1,225,887,234.00	483,053,695.92	762,453,695.92	62.2%	463,433,538.08
022905300300	Lagos State Ferry Services	1,369,807,203.00	126,898,450.63	171,692,250.63	12.5%	1,198,114,952.37
022905400100	Lagos State Drivers' Institute	141,796,139.00	24,473,514.20	80,507,198.20	56.8%	61,288,940.80
022905800100	Motor Vehicle Administration Agency	6,438,940,967.00	133,189,910.00	896,211,770.00	13.9%	5,542,729,197.00
022905800200	Lagos State Number Plate & Production Authority	6,859,771,875.00	610,470,000.00	1,858,104,875.00	27.1%	5,001,667,000.00
022905500100	Lagos State Traffic Management Agency (LASTMA)	1,655,834,423.00	612,214,797.00	636,128,132.60	38.4%	1,019,706,290.40
022905600100	Lagos State Parking Authority	410,000,000.00	52,987,350.00	100,917,180.99	24.6%	309,082,819.01
023100000000	Ministry of Energy & Mineral Resources Development	46,941,645,863.35	3,646,873,206.30	7,807,129,223.61	16.6%	39,134,516,639.74
023100100100	Ministry of Energy & Mineral Resources Development	21,617,596,001.35	229,673,393.00	389,477,110.93	1.8%	21,228,118,890.42
023100300100	Lagos State Electricity Board	23,397,034,507.00	3,155,199,813.30	6,945,410,499.82	29.7%	16,451,624,007.18
023100400100	Ibile Oil & Gas (IOGAS)	1,927,015,355.00	262,000,000.00	472,241,612.86	24.5%	1,454,773,742.14
023400000000	Ministry of Works & Infrastructure	14,908,470,480.59	785,095,300.70	3,249,383,776.89	21.8%	11,659,086,703.70
023400100200	Office of Works	1,827,132,280.00	176,793,600.00	298,688,100.00	16.3%	1,528,444,180.00
023400100300	Office of Infrastructure	682,343,600.58	154,183,942.19	180,878,842.19	26.5%	501,464,758.39
023405400100	Public Works Corporation	4,515,629,600.01	255,743,125.38	2,378,177,685.44	52.7%	2,137,451,914.57
023406400100	Lagos State Infrastructure Assets Management Agency	262,965,000.00	22,393,553.00	39,676,989.00	15.1%	223,288,011.00
023407400100	Lagos State Infrastructure Maintenance & Regulatory Agency (LASIMRA)	7,620,400,000.00	175,981,080.13	351,962,160.26	4.6%	7,268,437,839.74
023600000000	Ministry of Tourism, Arts & Culture	8,600,000,000.00	3,846,401,925.00	6,437,736,375.00	74.9%	2,162,263,625.00
023600100100	Ministry of Tourism, Arts & Culture	8,300,000,000.00	3,792,433,440.00	6,357,814,640.00	76.6%	1,942,185,360.00
023600400100	Council for Art And Culture	150,000,000.00	46,773,485.00	64,276,735.00	42.9%	85,723,265.00
023605500100	Lagos State Film & Video Censors' Board	150,000,000.00	7,195,000.00	15,645,000.00	10.4%	134,355,000.00

Code	Administrative Unit	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
023800000000	Ministry of Economic Planning & Budget	12,238,470,336.19	1,810,599,392.04	2,654,157,800.72	21.7%	9,584,312,535.47
023800100100	Ministry of Economic Planning & Budget	11,478,470,336.19	1,694,305,867.97	2,499,579,476.65	21.8%	8,978,890,859.54
023800600100	Lagos State Resilience Office	760,000,000.00	116,293,524.07	154,578,324.07	20.3%	605,421,675.93
025300000000	Ministry of Housing	3,125,214,401.94	788,296,395.26	1,015,178,955.62	32.5%	2,110,035,446.32
025300100100	Ministry of Housing	1,113,329,039.31	329,493,298.15	526,630,556.80	47.3%	586,698,482.51
025305700100	Lagos State Real Estate Regulatory Authority (LASRERA)	1,872,389,861.63	374,736,576.10	396,211,696.10	21.2%	1,476,178,165.53
025305800100	Lagos Mortgage Board (LMB)	139,495,501.00	84,066,521.01	92,336,702.72	66.2%	47,158,798.28
026000000000	Ministry of Physical Planning and Urban Development	11,748,839,481.33	1,061,557,982.27	1,472,746,680.50	12.5%	10,276,092,800.83
026000100100	Ministry of Physical Planning and Urban Development	461,059,340.00	56,552,949.36	57,652,949.36	12.5%	403,406,390.64
026000200100	Lagos State Physical Planning Permit Authority (LASPPPA)	4,602,993,539.90	21,600,000.00	21,600,000.00	0.5%	4,581,393,539.90
026000300100	Lagos State Building Control Authority (LABCA)	2,265,987,319.82	253,112,000.00	447,910,744.00	19.8%	1,818,076,575.82
026000400100	Material Testing Laboratory Services	682,960,000.00	74,085,300.00	128,730,985.48	18.8%	554,229,014.52
026000500100	Lagos State Planning & Environmental Monitoring Authority (LASPEMA)	213,598,419.29	27,431,700.00	34,830,700.00	16.3%	178,767,719.29
026000600100	Lagos State Urban Renewal Authority (LASURA)	574,504,756.00	43,785,116.38	46,286,566.38	8.1%	528,218,189.62
026000700100	Lands Bureau	2,357,300,001.29	437,012,297.78	563,236,997.78	23.9%	1,794,063,003.51
026000700200	Valuation Office	235,605,207.00	85,618,118.75	101,137,237.50	42.9%	134,467,969.50
026000700300	Office of Surveyor -General of The State	223,747,386.91	48,860,500.00	57,860,500.00	25.9%	165,886,886.91
026000700400	New Towns Development Authority	131,083,511.12	13,500,000.00	13,500,000.00	10.3%	117,583,511.12
026700000000	Ministry of Waterfront Infrastructure Development	2,776,860,000.00	371,876,026.20	415,275,226.20	15.0%	2,361,584,773.80
026700100100	Ministry of Waterfront Infrastructure Development	2,776,860,000.00	371,876,026.20	415,275,226.20	15.0%	2,361,584,773.80
026800000000	Office of Urban Development	752,609,340.00	80,660,020.00	106,581,520.00	14.2%	646,027,820.00
026800100100	Office of Urban Development	752,609,340.00	80,660,020.00	106,581,520.00	14.2%	646,027,820.00
030000000000	LAW AND JUSTICE SECTOR	21,027,942,800.22	5,252,844,297.17	5,828,060,732.73	27.7%	15,199,882,067.49
031800000000	Judiciary	16,100,000,000.00	3,612,953,277.30	3,702,222,502.30	23.0%	12,397,777,497.70
031801100100	Judicial Service Commission	750,000,000.00	604,482,324.21	693,751,549.21	92.5%	56,248,450.79
031800400100	High Court of Justice	15,350,000,000.00	3,008,470,953.09	3,008,470,953.09	19.6%	12,341,529,046.91
032600000000	Ministry of Justice	4,927,942,800.22	1,639,891,019.88	2,125,838,230.44	43.1%	2,802,104,569.78
032600100100	Ministry of Justice	2,459,243,262.22	1,102,476,932.40	1,346,156,932.40	54.7%	1,113,086,329.82
032600200100	Law Reform Commission	284,568,585.00	48,010,456.78	64,290,456.78	22.6%	220,278,128.22
032600700100	Citizen's Mediation Center	176,200,000.00	29,043,100.00	54,269,100.00	30.8%	121,930,900.00
032605200100	Office of Public Defender	240,190,978.00	29,043,100.00	42,667,100.00	17.8%	197,523,878.00
032605300100	Office of Administrator General	132,783,164.00	33,421,823.60	34,621,823.60	26.1%	98,161,340.40
032605400100	Multi-Door Court House	367,616,285.00	72,258,758.77	147,784,819.33	40.2%	219,831,465.67
032605500100	Law Enforcement Training Institute	494,222,610.00	33,331,520.00	49,480,570.00	10.0%	444,742,040.00
032605600100	Lagos State Domestic & Sexual Violence Agency (LSDVSA)	773,117,916.00	292,305,328.33	386,567,428.33	50.0%	386,550,487.67
050000000000	SOCIAL SECTOR	213,533,666,195.24	40,902,372,473.53	66,572,021,157.84	31.2%	146,961,645,037.40
051300000000	Ministry of Youth & Social Development	3,872,374,928.90	629,874,974.70	1,227,897,974.70	31.7%	2,644,476,954.20
051300100100	Ministry of Youth & Social Development	3,397,074,928.90	582,238,724.70	1,167,648,824.70	34.4%	2,229,426,104.20
051305300100	Office of Disability Affairs	475,300,000.00	47,636,250.00	60,249,150.00	12.7%	415,050,850.00
051400000000	Ministry of Women Affairs and Poverty Alleviation	5,424,231,858.01	1,311,809,934.00	2,603,882,001.71	48.0%	2,820,349,856.30
051400100100	Ministry of Women Affairs and Poverty Alleviation	5,318,011,857.48	1,299,579,934.00	2,582,045,551.71	48.6%	2,735,966,305.77
051405500100	Women Development Centre	106,220,000.53	12,230,000.00	21,836,450.00	20.6%	84,383,550.53
051700000000	Ministry of Education	63,492,348,275.63	14,070,198,459.85	23,836,509,710.61	37.5%	39,655,838,565.02
051700100100	Ministry of Basic Education	4,171,158,233.00	2,491,498,474.00	2,852,442,859.00	68.4%	1,318,715,374.00
051700300100	Lagos State Universal Basic Education Board	5,393,304,656.00	2,528,104,240.54	4,614,131,307.80	85.6%	779,173,348.20
051700800100	Library Board	178,309,120.00	70,813,595.00	91,967,595.00	51.6%	86,341,525.00
051700900100	Lagos State Examinations Board	590,721,620.00	81,409,948.82	84,909,948.82	14.4%	505,811,671.18
051701000100	Agency for Mass Education	679,594,640.00	66,847,958.85	248,450,958.85	36.6%	431,143,681.15
051701800100	Lagos State University of Science and Technology	11,350,000,000.10	1,395,000,000.00	2,790,000,000.00	24.6%	8,560,000,000.10
051702100100	Lagos State University (LASU)	19,689,799,054.93	2,602,905,021.50	5,200,910,043.00	26.4%	14,488,889,011.93
051702300100	College of Health Technology	580,850,400.00	40,672,295.02	56,505,172.94	9.7%	524,345,227.06
051702600100	Lagos State University of Education	8,947,328,518.00	1,660,594,142.79	3,321,188,285.58	37.1%	5,626,140,232.42

Code	Administrative Unit	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
051702700100	Education District 1	607,311,773.00	175,905,250.00	243,883,172.69	40.2%	363,428,600.31
051702700200	Education District 2	632,335,079.00	123,898,225.00	340,067,025.00	53.8%	292,268,054.00
051702700300	Education District 3	741,405,311.00	201,703,144.24	391,811,038.48	52.8%	349,594,272.52
051702700400	Education District 4	526,584,713.00	168,787,581.97	260,980,114.25	49.6%	265,604,598.75
051702700500	Education District 5	791,405,744.00	191,658,045.00	348,000,445.00	44.0%	443,405,299.00
051702700600	Education District 6	601,148,207.00	127,452,350.00	219,245,750.00	36.5%	381,902,457.00
051705400100	Lagos State Teaching Service Commission	2,135,240,482.00	720,748,431.00	954,156,599.50	44.7%	1,181,083,882.50
051705500100	Lagos State Technical and Vocational Education Board	1,021,011,045.44	287,369,091.12	376,910,982.24	36.9%	644,100,063.20
051705600100	Lagos State Scholarship Board	3,029,696,484.16	603,383,200.00	611,102,500.00	20.2%	2,418,593,984.16
051706600100	School Committee on Rehabilitation of Public Schools	760,158,180.00	107,659,926.00	398,566,363.00	52.4%	361,591,817.00
051706700100	Office of Education Quality Assurance	1,064,985,015.00	423,787,539.00	431,279,549.46	40.5%	633,705,465.54
057000000000	Ministry of Tertiary Education	284,440,400.00	20,930,950.00	47,658,200.00	16.8%	236,782,200.00
057000100100	Ministry of Tertiary Education	284,440,400.00	20,930,950.00	47,658,200.00	16.8%	236,782,200.00
052100000000	Ministry of Health	66,535,512,222.33	11,448,279,862.41	15,995,876,549.34	24.0%	50,539,635,672.99
052100100100	Ministry of Health	13,388,994,581.49	1,100,339,429.97	1,235,994,478.97	9.2%	12,153,000,102.52
052100300100	Primary Health Care Board	246,326,471.00	29,494,000.00	32,490,222.00	13.2%	213,836,249.00
052102600100	Lagos State University Teaching Hospital (LASUTH)	9,620,860,000.00	3,249,072,696.80	3,496,456,490.13	36.3%	6,124,403,509.87
052102600200	Lagos State University College of Medicine(LASUCOM)	3,161,744,640.00	779,879,589.41	1,487,846,478.49	47.1%	1,673,898,161.51
052110200100	Lagos State Health Management Agency (LASHMA)	4,711,446,832.00	125,825,697.44	126,907,286.30	2.7%	4,584,539,545.70
052110300100	Board of Traditional Medicine	369,151,470.00	24,999,996.05	78,999,996.05	21.4%	290,151,473.95
052100600200	Lagos State College of Nursing and Midwifery	443,615,346.00	79,495,061.95	105,108,960.24	23.7%	338,506,385.76
052110500100	Lagos State Health Monitoring and Accreditation Agency	634,472,680.61	57,865,150.00	90,440,876.47	14.3%	544,031,804.14
052111400200	Health Districts 1	620,000,000.00	280,165,195.00	413,576,579.00	66.7%	206,423,421.00
052111400300	Health Districts 2	620,000,000.00	242,711,225.00	338,318,475.00	54.6%	281,681,525.00
052111400400	Health Districts 3	620,000,000.00	152,747,941.80	232,961,991.80	37.6%	387,038,008.20
052111400500	Health Districts 4	620,000,000.00	80,815,350.00	129,009,000.00	20.8%	490,991,000.00
052111400600	Health Districts 5	620,000,000.00	56,841,500.00	64,341,500.00	10.4%	555,658,500.00
052111400100	Health Districts 6	620,000,000.00	101,716,110.00	118,488,910.00	19.1%	501,511,090.00
052111500100	Lagos State Blood Transfusion Service	1,380,383,947.00	253,112,000.00	274,511,937.55	19.9%	1,105,872,009.45
052111600100	Lagos State Accident & Emergency Centre (Drugs and Medical Consumables)	241,644,265.00	41,065,485.00	48,297,985.00	20.0%	193,346,280.00
052111700200	General Hospital, Lagos	1,780,057,764.54	56,283,800.00	292,612,423.46	16.4%	1,487,445,341.08
052111700300	Gbagada General Hospital	1,937,091,672.89	397,042,904.20	397,542,904.20	20.5%	1,539,548,768.69
052111700400	Orile Agege General Hospital	1,682,155,877.00	89,194,900.73	108,694,900.73	6.5%	1,573,460,976.27
052111700500	Isolo General Hospital	1,770,675,758.70	28,849,986.60	253,119,280.67	14.3%	1,517,556,478.03
052111700600	Ikorodu General Hospital	2,462,613,402.40	86,735,337.06	670,314,722.86	27.2%	1,792,298,679.54
052111700700	Ajeromi General Hospital	974,437,109.00	5,459,994.60	167,020,002.50	17.1%	807,417,106.50
052111700800	Badagry General Hospital	653,871,127.06	12,610,000.00	81,896,350.50	12.5%	571,974,776.56
052111700900	Epe General Hospital	50,000,000.00	27,420,002.16	44,920,002.16	89.8%	5,079,997.84
052111701000	Agbowo General Hospital	259,921,152.00	3,155,284.00	33,267,039.40	12.8%	226,654,112.60
052111701100	Lagos Island Maternity Hospital	1,290,168,442.90	45,594,897.30	233,635,904.40	18.1%	1,056,532,538.50
052111701200	Massey Street Children's Hospital, Lagos	505,608,843.00	30,750,000.00	96,461,741.64	19.1%	409,147,101.36
052111701300	Mainland Hospital, Yaba	517,941,484.90	19,111,000.00	19,111,000.00	3.7%	498,830,484.90
052111701400	Onikan Health Centre	645,034,837.86	50,227,146.00	104,125,723.78	16.1%	540,909,114.08
052111701500	Apapa General Hospital	414,079,794.60	20,688,755.00	102,907,668.61	24.9%	311,172,125.99
052111701600	Ebute-Metta Health Centre	393,748,610.17	97,298,432.59	97,298,432.59	24.7%	296,450,177.58
052111701700	Harvey Road Health Centre	645,860,801.89	2,257,955.36	2,257,955.36	0.3%	643,602,846.53
052111701800	Ketu-Ejirin Health Centre	35,509,999.17	540,000.00	540,000.00	1.5%	34,969,999.17
052111701900	Ijede General Hospital	642,534,138.10	242,448,564.01	288,451,966.83	44.9%	354,082,171.27
052111702000	Ibeju-Lekki General Hospital	374,548,347.14	90,810,074.49	116,655,738.49	31.1%	257,892,608.65
052111702100	Shomolu General Hospital	511,684,561.00	137,235,785.69	207,287,105.53	40.5%	304,397,455.47

Code	Administrative Unit	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
052111702200	Ifako/Ijaiye General Hospital	1,295,375,643.00	649,879,050.59	856,103,836.63	66.1%	439,271,806.37
052111702300	Mushin General Hospital	787,410,000.00	199,765,204.29	300,355,995.94	38.1%	487,054,004.06
052111702400	Surulere General Hospital	2,037,382,589.94	503,754,621.53	615,405,910.13	30.2%	1,421,976,679.81
052111702500	Alimosho General Hospital	2,146,158,229.14	832,483,324.48	1,042,952,825.09	48.6%	1,103,205,404.05
052111702600	Amuwo Odofin General Hospital	982,069,660.40	270,247,762.67	409,167,657.32	41.7%	572,902,003.08
052111702700	Eti-Osa Maternal & Child care	754,755,330.04	226,989,683.10	325,056,050.98	43.1%	429,699,279.06
052111702800	ABAT Comprehensive Health Centre	345,780,086.00	89,886,203.96	90,386,203.96	26.1%	255,393,882.04
052111702900	Imota General Hospital	527,331,620.40	24,463,006.50	24,463,006.50	4.6%	502,868,613.90
052111703100	Orchid Road General Hospital	646,099,999.00	120,556,791.56	120,556,791.56	18.7%	525,543,207.44
052111800100	Health Service Commission	1,546,965,107.00	430,392,965.52	619,556,240.52	40.0%	927,408,866.48
053500000000	Ministry of Environment	65,891,114,619.37	10,571,261,301.99	19,584,655,807.74	29.7%	46,306,458,811.63
053500100100	Ministry of Environment	3,982,880,291.00	1,331,232,047.60	2,119,840,259.00	53.2%	1,863,040,032.00
053500200100	Lagos State Parks & Gardens Agency	1,293,800,000.00	684,025,646.60	802,122,097.10	62.0%	491,677,902.90
053501600100	Lagos State Environmental Protection Agency (LASEPA)	2,976,317,722.00	530,943,343.00	660,551,221.00	22.2%	2,315,766,501.00
053505300100	Lagos State Waste Management Agency (LAWMA)	40,381,487,319.20	4,650,000,000.00	11,358,277,750.00	28.1%	29,023,209,569.20
053505500100	Lagos State Environmental & Special Offences Unit	490,985,135.00	112,604,525.00	181,953,261.85	37.1%	309,031,873.15
053505600100	Lagos State Wastewater Management Office	325,748,000.00	64,636,700.00	86,731,700.00	26.6%	239,016,300.00
053505700100	Office of Drainage Services & Water Resources	4,362,311,744.93	1,479,925,983.44	2,170,836,185.97	49.8%	2,191,475,558.96
053505800100	Lagos State Environmental Sanitation Corps	388,975,372.00	111,347,500.00	145,347,500.00	37.4%	243,627,872.00
053505900100	Lagos State Signage and Advertisement Agency (LASAA)	2,155,623,635.00	231,523,147.32	231,523,147.32	10.7%	1,924,100,487.68
053506000100	Lagos Water Corporation	7,824,553,919.00	1,276,228,203.03	1,716,615,979.50	21.9%	6,107,937,939.50
053506200100	Water Regulatory Commission	1,708,431,481.24	98,794,206.00	110,856,706.00	6.5%	1,597,574,775.24
053900000000	Lagos State Sports Commission	2,524,893,522.00	2,264,270,297.90	2,288,922,922.96	90.7%	235,970,599.04
053900100100	Lagos State Sports Commission	2,410,841,522.00	2,240,476,272.90	2,242,922,072.90	93.0%	167,919,449.10
053905200100	Sports Trust Fund	114,052,000.00	23,794,025.00	46,000,850.06	40.3%	68,051,149.94
055100000000	Ministry of Local Government, Chieftancy Affairs and Rural Development	5,508,750,369.00	585,746,692.68	986,617,990.78	17.9%	4,522,132,378.22
055100100100	Ministry of Local Government, Chieftancy Affairs and Rural Development	2,128,918,000.00	173,893,885.00	374,859,155.97	17.6%	1,754,058,844.03
055100300100	Centre for Rural Development	1,306,724,369.00	284,699,807.68	417,158,477.68	31.9%	889,565,891.32
055100400100	Local Government Establishments, Training and Pensions	2,073,108,000.00	127,153,000.00	194,600,357.13	9.4%	1,878,507,642.87

Table 7: Capital Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	2,071,185,026,691.84	592,462,144,659.04	863,574,751,294.05	41.7%	1,207,610,275,397.79
010000000000	ADMINISTRATION SECTOR	155,547,447,827.88	18,312,975,838.60	22,380,600,139.34	14.4%	133,166,847,688.54
011100000000	Governor's Office	29,110,622,191.46	2,202,999,145.09	3,082,177,993.62	10.6%	26,028,444,197.84
011100100200	Office of The Deputy Governor	1,462,500,000.00	19,488,152.50	19,488,152.50	1.3%	1,443,011,847.50
011100500100	Office of Sustainable Development Goals and Investment	326,625,000.00	13,716,732.40	13,716,732.40	4.2%	312,908,267.60
011100800100	Lagos State Emergency Management Agency (LASEMA)	243,750,000.00	-	-	0.0%	243,750,000.00
011100900100	Lagos State Emergency Command and Control Centre	92,625,000.00	-	-	0.0%	92,625,000.00
011101000100	Lagos State Public Procurement Agency (LASPPA)	440,237,500.00	-	-	0.0%	440,237,500.00
011102100100	Lagos State Liaison Office - Lagos	174,890,625.00	35,531,000.00	35,531,000.00	20.3%	139,359,625.00
011102400100	Lagos Safety Commission	882,500,000.00	-	-	0.0%	882,500,000.00
011103300100	Lagos State Aids Control Agency (LSACA)	196,206,629.46	70,000,000.00	70,000,000.00	35.7%	126,206,629.46
011103400100	Office of Transformation, Creativity and Innovation	195,000,000.00	15,178,500.49	15,178,500.49	7.8%	179,821,499.51
011105100100	Lagos State Lotteries Board	8,100,000,000.00	-	-	0.0%	8,100,000,000.00
011110100100	Office of E-GIS	8,775,000,000.00	972,300,000.00	987,189,500.00	11.3%	7,787,810,500.00
011110500100	Office of The Chief of Staff	2,015,814,382.00	114,184,000.00	634,984,000.00	31.5%	1,380,830,382.00
011111100100	Office of Public Private Partnership	212,119,883.00	-	7,437,000.00	3.5%	204,682,883.00
011113600100	Fire Service	3,911,700,456.00	844,120,962.72	1,165,891,810.71	29.8%	2,745,808,645.29
011113700100	Neighbourhood Safety Agency	1,462,500,000.00	30,584,250.00	30,584,250.00	2.1%	1,431,915,750.00
011113800100	Lagos State Records and Archives Bureau	195,000,000.00	-	14,281,500.54	7.3%	180,718,499.46
011111200100	Office of Internal Audit	133,704,655.00	62,385,000.00	62,385,000.00	46.7%	71,319,655.00
011114000100	Parastatals Monitoring Office	217,323,061.00	25,510,546.98	25,510,546.98	11.7%	191,812,514.02
011114100100	Office of Political, Legislative and Civic Engagement	73,125,000.00	-	-	0.0%	73,125,000.00
016100000000	Office of the Secretary to the State Government	141,905,937.00	-	-	0.0%	141,905,937.00
016100100400	Cabinet Secretariat Office	141,905,937.00	-	-	0.0%	141,905,937.00
011200000000	State Assembly	86,961,019,013.02	9,000,000,000.00	12,000,000,000.00	13.8%	74,961,019,013.02
011200300100	State House of Assembly	86,961,019,013.02	9,000,000,000.00	12,000,000,000.00	13.8%	74,961,019,013.02
012300000000	Ministry of Information and Strategy	8,120,281,250.00	852,641,342.57	852,641,342.57	10.5%	7,267,639,907.43
012300100100	Ministry of Information and Strategy and Strategy	219,375,000.00	18,134,000.00	18,134,000.00	8.3%	201,241,000.00
012300300100	Lagos State Television Service	860,000,000.00	-	-	0.0%	860,000,000.00
012300400100	Lagos State Radio Services	894,625,000.00	361,829,121.00	361,829,121.00	40.4%	532,795,879.00
012300400200	Lagos State Traffic Radio	1,146,281,250.00	356,432,005.07	356,432,005.07	31.1%	789,849,244.93
012301300100	Lagos State Printing Corporation Printing and Publishing	5,000,000,000.00	116,246,216.50	116,246,216.50	2.3%	4,883,753,783.50
012500000000	Office of the Head of Service/Public Service Office	7,237,999,922.00	256,555,103.96	421,013,278.46	5.8%	6,816,986,643.54
012500500100	Establishment and Training	380,374,922.00	2,045,000.00	2,045,000.00	0.5%	378,329,922.00
012500600100	Public Service Staff Development Center	195,000,000.00	46,986,800.00	90,786,800.00	46.6%	104,213,200.00
012500700100	Public Service Office	6,455,375,000.00	207,523,303.96	266,023,303.96	4.1%	6,189,351,696.04
012500800100	Public Service Staff Club	207,250,000.00	-	62,158,174.50	30.0%	145,091,825.50
014000000000	Office of the Auditor General	201,098,740.40	113,330,578.60	113,330,578.60	56.4%	87,768,161.80
014000100100	Office of the Auditor General State	117,031,250.00	113,330,578.60	113,330,578.60	96.8%	3,700,671.40
014000200100	Office of the Auditor General for Local Government	6,554,990.40	-	-	0.0%	6,554,990.40
014000300100	Audit Service Commission	77,512,500.00	-	-	0.0%	77,512,500.00
014700000000	Lagos State Civil Service Commission	242,544,375.00	29,965,000.00	29,965,000.00	12.4%	212,579,375.00
014700100100	Lagos State Civil Service Commission	112,125,000.00	29,965,000.00	29,965,000.00	26.7%	82,160,000.00
014700200100	Lagos State Pension Commission (LASPEC)	130,419,375.00	-	-	0.0%	130,419,375.00
014900000000	Local Government Service Commission	515,559,655.00	-	-	0.0%	515,559,655.00
014900100100	Local Government Service Commission	515,559,655.00	-	-	0.0%	515,559,655.00
014800000000	Independent Electoral Commission	2,073,125,000.00	2,000,000,000.00	2,000,000,000.00	96.5%	73,125,000.00
014800100100	Lagos Independent Electoral Commission	2,073,125,000.00	2,000,000,000.00	2,000,000,000.00	96.5%	73,125,000.00
012400000000	Ministry of Home Affairs	1,371,785,415.00	262,771,021.01	276,108,298.72	20.1%	1,095,677,116.28
012400100100	Ministry of Home Affairs	1,371,785,415.00	262,771,021.01	276,108,298.72	20.1%	1,095,677,116.28
016500000000	Ministry of Special Duties & Inter-Governmental Relations	19,571,506,329.00	3,594,713,647.37	3,605,363,647.37	18.4%	15,966,142,681.63
016500100100	Ministry of Special Duties & Inter-Governmental Relations	19,571,506,329.00	3,594,713,647.37	3,605,363,647.37	18.4%	15,966,142,681.63

Code	Administrative Unit	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
020000000000	ECONOMIC SECTOR	1,579,833,723,776.84	501,528,688,211.57	747,509,452,224.27	47.3%	832,324,271,552.57
021500000000	Ministry of Agriculture	65,036,423,246.00	4,745,163,017.29	4,796,871,004.29	7.4%	60,239,552,241.71
021500100100	Ministry of Agriculture Hqtrs	65,036,423,246.00	4,745,163,017.29	4,796,871,004.29	7.4%	60,239,552,241.71
022000000000	Ministry of Finance	326,958,997,663.91	105,395,295,513.59	169,740,581,513.59	51.9%	157,218,416,150.32
022000100100	Ministry of Finance	2,120,903,125.00	27,701,544.00	27,701,544.00	1.3%	2,093,201,581.00
022000200100	Debt Management Office	313,802,438,472.91	105,189,434,863.42	169,388,624,863.42	54.0%	144,413,813,609.49
022000700100	Office of The Accountant General/State Treasury Office	975,000,000.00	119,891,324.50	265,987,324.50	27.3%	709,012,675.50
022000800100	Lagos State Internal Revenue Service	10,060,656,066.00	58,267,781.67	58,267,781.67	0.6%	10,002,388,284.33
022200000000	Ministry of Commerce, Cooperatives, Trade and Investment	7,346,768,930.54	406,126,213.65	465,082,459.46	6.3%	6,881,686,471.08
022200100100	Ministry of Commerce, Cooperatives, Trade and Investment	5,747,900,000.00	406,126,213.65	465,082,459.46	8.1%	5,282,817,540.54
022200900100	Lagos Consumer Protection Agency	570,375,000.00	-	-	0.0%	570,375,000.00
022205500100	Lagos State Cooperative College	463,125,000.00	-	-	0.0%	463,125,000.00
022205600100	Central Business District	565,368,930.54	-	-	0.0%	565,368,930.54
022700000000	Ministry of Wealth Creation and Employment	4,625,415,636.00	1,593,550,000.00	1,593,550,000.00	34.5%	3,031,865,636.00
022700100100	Ministry of Wealth Creation and Employment	3,162,915,636.00	1,593,550,000.00	1,593,550,000.00	50.4%	1,569,365,636.00
022700700100	Empolymnt Trust Fund	1,462,500,000.00	-	-	0.0%	1,462,500,000.00
022800000000	Ministry of Innovation, Science and Technology	15,291,657,425.00	1,561,496,073.22	1,561,496,073.22	10.2%	13,730,161,351.78
022800100100	Ministry of Innovation, Science and Technology	11,488,182,425.00	1,557,825,006.00	1,557,825,006.00	13.6%	9,930,357,419.00
022810200100	Lagos State Residents Registration Agency (LASRRA)	3,803,475,000.00	3,671,067.22	3,671,067.22	0.1%	3,799,803,932.78
022900000000	Ministry of Transportation	247,990,634,135.56	62,540,429,502.46	83,592,928,636.44	33.7%	164,397,705,499.12
022900100100	Ministry of Transportation	16,476,638,242.00	4,121,141,211.24	5,848,329,517.19	35.5%	10,628,308,724.81
022905300100	Lagos State Metropolitan Area Transport Authority(LAMATA)	209,929,400,616.00	55,397,496,999.29	74,080,605,960.14	35.3%	135,848,794,655.86
022905300200	Lagos Bus Service Limited	821,111,925.00	143,244,180.00	227,906,092.18	27.8%	593,205,832.82
022905300300	Lagos State Ferry Services	3,276,445,824.00	14,885,000.00	14,885,000.00	0.5%	3,261,560,824.00
022905400100	Lagos State Drivers' Institute	235,820,542.56	78,040,368.47	78,040,368.47	33.1%	157,780,174.09
022905800100	Motor Vehicle Administration Agency	297,223,943.00	42,326,300.00	42,326,300.00	14.2%	254,897,643.00
022905800200	Lagos State Number Plate & Production Authority	6,007,729,249.00	1,745,729,500.00	2,111,295,180.00	35.1%	3,896,434,069.00
022905500100	Lagos State Traffic Management Agency (LASTMA)	395,505,744.00	18,657,825.00	18,657,825.00	4.7%	376,847,919.00
022905700100	Lagos State Waterways Authority	7,469,444,735.00	725,139,118.46	917,113,393.46	12.3%	6,552,331,341.54
022905600100	Lagos State Parking Authority	3,081,313,315.00	253,769,000.00	253,769,000.00	8.2%	2,827,544,315.00
023100000000	Ministry of Energy & Mineral Resources Development	139,405,030,449.72	12,629,416,292.67	24,894,004,122.48	17.9%	114,511,026,327.24
023100100100	Ministry of Energy & Mineral Resources Development	84,510,089,147.00	116,815,493.00	117,586,367.59	0.1%	84,392,502,779.41
023100300100	Lagos State Electricity Board	27,733,151,789.72	3,189,684,133.67	6,689,684,133.67	24.1%	21,043,467,656.05
023100400100	Ibile Oil & Gas (IOGAS)	27,161,789,513.00	9,322,916,666.00	18,086,733,621.22	66.6%	9,075,055,891.78
023400000000	Ministry of Works & Infrastructure	423,168,664,333.57	218,177,242,117.42	303,202,878,506.75	71.7%	119,965,785,826.82
023400100200	Office of Works	32,672,296,794.29	1,581,519,272.78	2,459,442,787.61	7.5%	30,212,854,006.68
023400100300	Office of Infrastructure	357,057,566,414.33	202,805,328,046.07	272,668,831,928.62	76.4%	84,388,734,485.71
023405400100	Public Works Corporation	22,057,011,141.33	10,800,000,000.00	20,571,604,123.59	93.3%	1,485,407,017.74
023406400100	Lagos State Infrastructure Assets Management Agency	8,881,789,983.00	2,952,262,298.57	7,464,867,166.93	84.0%	1,416,922,816.07
023407400100	Lagos State Infrastructural Maintenance& Regulatory Agency (LASIMRA)	2,500,000,000.62	38,132,500.00	38,132,500.00	1.5%	2,461,867,500.62
023600000000	Ministry of Tourism, Arts & Culture	8,940,392,135.00	2,242,089,933.67	2,242,089,933.67	25.1%	6,698,302,201.33
023600100100	Ministry of Tourism, Arts & Culture	8,920,892,135.00	2,242,089,933.67	2,242,089,933.67	25.1%	6,678,802,201.33
023600400100	Council for Art And Culture	19,500,000.00	-	-	0.0%	19,500,000.00
023800000000	Ministry of Economic Planning & Budget	234,541,974,741.14	83,829,975,447.60	136,617,581,945.61	58.2%	97,924,392,795.53
023800100100	Ministry of Economic Planning & Budget	234,527,349,741.14	83,829,975,447.60	136,617,581,945.61	58.3%	97,909,767,795.53
023800600100	Lagos State Resilience Office	14,625,000.00	-	-	0.0%	14,625,000.00
025300000000	Ministry of Housing	22,783,292,111.74	8,007,733,014.27	10,810,148,050.11	47.4%	11,973,144,061.63
025300100100	Ministry of Housing	22,520,042,111.74	8,007,733,014.27	10,810,148,050.11	48.0%	11,709,894,061.63
025305800100	Lagos Mortgage Board (LMB)	263,250,000.00	-	-	0.0%	263,250,000.00
026000000000	Ministry of Physical Planning and Urban Development	47,050,166,337.16	166,290,025.49	2,735,823,557.07	5.8%	44,314,342,780.09
026000100100	Ministry of Physical Planning and Urban Development	728,490,467.00	58,668,762.75	58,668,762.75	8.1%	669,821,704.25
026000200100	Lagos State Physical Planning Permit Authority (LASPPPA)	594,640,088.00	-	-	0.0%	594,640,088.00
026000300100	Lagos State Building Control Authority (LABCA)	2,309,071,028.00	-	-	0.0%	2,309,071,028.00
026000400100	Material Testing Laboratory Services	2,072,067,926.00	-	-	0.0%	2,072,067,926.00
026000500100	Lagos State Planning & Environmental Monitoring Authority (LASPEMA)	187,438,972.00	10,754,000.00	10,754,000.00	5.7%	176,684,972.00

Code	Administrative Unit	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
026000600100	Lagos State Urban Renewal Authority (LASURA)	22,404,038,638.49	-	2,485,813,298.88	11.1%	19,918,225,339.61
026000700100	Lands Bureau	9,219,461,371.86	-	57,017,236.00	0.6%	9,162,444,135.86
026000700200	Valuation Office	180,375,000.00	12,421,000.00	12,421,000.00	6.9%	167,954,000.00
026000700300	Office of Surveyor -General of The State	541,359,210.00	-	-	0.0%	541,359,210.00
026000700400	New Towns Development Authority	8,813,223,635.81	84,446,262.74	111,149,259.44	1.3%	8,702,074,376.37
026700000000	Ministry of Waterfront Infrastructure Development	31,642,361,500.00	233,881,060.24	5,256,416,421.58	16.6%	26,385,945,078.42
026700100100	Ministry of Waterfront Infrastructure Development	31,642,361,500.00	233,881,060.24	5,256,416,421.58	16.6%	26,385,945,078.42
026800000000	Office of Urban Development	5,051,945,131.50	-	-	0.0%	5,051,945,131.50
026800100100	Office of Urban Development	5,051,945,131.50	-	-	0.0%	5,051,945,131.50
030000000000	LAW AND JUSTICE SECTOR	21,265,547,421.00	5,917,447,672.36	8,152,139,269.88	38.3%	13,113,408,151.12
031800000000	Judiciary	17,565,967,107.00	4,923,447,798.10	6,694,185,503.99	38.1%	10,871,781,603.01
031801100100	Judicial Service Commission	217,482,869.00	28,127,798.10	28,127,798.10	12.9%	189,355,070.90
031800400100	High Court of Justice	17,348,484,238.00	4,895,320,000.00	6,666,057,705.89	38.4%	10,682,426,532.11
032600000000	Ministry of Justice	3,699,580,314.00	993,999,874.26	1,457,953,765.89	39.4%	2,241,626,548.11
032600100100	Ministry of Justice	3,170,896,227.00	991,666,874.26	1,451,287,602.89	45.8%	1,719,608,624.11
032600200100	Law Reform Commission	29,250,000.00	2,333,000.00	6,666,163.00	22.8%	22,583,837.00
032600700100	Citizen's Mediation Center	48,750,000.00	-	-	0.0%	48,750,000.00
032605200100	Office of Public Defender	70,159,087.00	-	-	0.0%	70,159,087.00
032605300100	Office of Administrator General	78,000,000.00	-	-	0.0%	78,000,000.00
032605400100	Multi-Door Court House	117,000,000.00	-	-	0.0%	117,000,000.00
032605500100	Law Enforcement Training Institute	97,500,000.00	-	-	0.0%	97,500,000.00
032605600100	Lagos State Domestic & Sexual Violence Agency (LSDVSA)	88,025,000.00	-	-	0.0%	88,025,000.00
050000000000	SOCIAL SECTOR	314,538,307,666.12	66,703,032,936.51	85,532,559,660.56	27.2%	229,005,748,005.56
051300000000	Ministry of Youth & Social Development	3,373,094,289.43	159,692,577.42	159,692,577.42	4.7%	3,213,401,712.01
051300100100	Ministry of Youth & Social Development	3,093,514,645.81	159,692,577.42	159,692,577.42	5.2%	2,933,822,068.39
051305300100	Office of Disability Affairs	279,579,643.62	-	-	0.0%	279,579,643.62
051400000000	Ministry of Women Affairs and Poverty Alleviation	1,158,923,646.50	17,117,500.00	17,117,500.00	1.5%	1,141,806,146.50
051400100100	Ministry of Women Affairs and Poverty Alleviation	1,158,923,646.50	17,117,500.00	17,117,500.00	1.5%	1,141,806,146.50
051700000000	Ministry of Education	46,446,679,093.35	10,730,030,931.10	14,850,473,588.39	32.0%	31,596,205,504.96
051700100100	Ministry of Basic Education	7,345,547,166.07	5,481,718,186.07	5,656,103,766.07	77.0%	1,689,443,399.93
051700300100	Lagos State Universal Basic Education Board	1,520,257,851.00	71,526,066.19	71,526,066.19	4.7%	1,448,731,784.81
051700800100	Library Board	225,446,827.00	-	-	0.0%	225,446,827.00
051700900100	Lagos State Examinations Board	355,268,179.55	-	-	0.0%	355,268,179.55
051701000100	Agency for Mass Education	276,779,317.00	4,824,600.00	4,824,600.00	1.7%	271,954,717.00
051701800100	Lagos State University of Science and Technology	2,220,000,000.00	-	-	0.0%	2,220,000,000.00
051702100100	Lagos State University (LASU)	8,464,031,814.00	314,424,815.00	314,424,815.00	3.7%	8,149,606,999.00
051702300100	College of Health Technology	705,652,884.10	14,753,000.00	14,753,000.00	2.1%	690,899,884.10
051702600100	Lagos State University of Education	997,072,085.00	-	-	0.0%	997,072,085.00
051702700100	Education District 1	59,391,612.00	-	-	0.0%	59,391,612.00
051702700200	Education District 2	77,920,171.00	-	57,716,277.10	74.1%	20,203,893.90
051702700300	Education District 3	64,861,231.00	-	-	0.0%	64,861,231.00
051702700400	Education District 4	59,820,061.20	-	-	0.0%	59,820,061.20
051702700500	Education District 5	66,524,918.00	-	-	0.0%	66,524,918.00
051702700600	Education District 6	62,718,985.00	46,487,600.00	46,487,600.00	74.1%	16,231,385.00
051705400100	Lagos State Teaching Service Commission	1,096,662,348.00	33,901,245.25	318,581,245.25	29.1%	778,081,102.75
051705500100	Lagos State Technical and Vocational Education Board	2,658,301,880.00	13,354,000.00	13,354,000.00	0.5%	2,644,947,880.00
051705600100	Lagos State Scholarship Board	41,060,520.00	-	-	0.0%	41,060,520.00
051706600100	School Committee on Rehabilitation of Public Schools	19,903,517,562.50	4,684,301,418.59	8,287,962,218.78	41.6%	11,615,555,343.72
051706700100	Office of Education Quality Assurance	245,843,681.00	64,740,000.00	64,740,000.00	26.3%	181,103,681.00
057000000000	Ministry of Tertiary Education	8,424,563,830.50	1,028,213,530.00	1,028,213,530.00	12.2%	7,396,350,300.50
057000100100	Ministry of Tertiary Education	8,424,563,830.50	1,028,213,530.00	1,028,213,530.00	12.2%	7,396,350,300.50
052100000000	Ministry of Health	47,295,027,477.10	17,396,078,390.94	29,712,378,292.14	62.8%	17,582,649,184.96
052100100100	Ministry of Health	29,389,866,907.83	16,617,924,902.81	28,258,037,843.10	96.1%	1,131,829,064.73
052100300100	Primary Health Care Board	2,252,592,100.00	378,817,639.96	539,022,042.83	23.9%	1,713,570,057.17
052102600100	Lagos State University Teaching Hospital (LASUTH)	1,993,156,195.20	190,410,976.00	190,410,976.00	9.6%	1,802,745,219.20
052102600200	Lagos State University College of Medicine (LASUCOM)	670,582,071.00	16,318,750.50	16,318,750.50	2.4%	654,263,320.50
052110200100	Lagos State Health Management Agency (LASHMA)	97,635,020.66	6,983,999.53	6,983,999.53	7.2%	90,651,021.13
052110300100	Board of Traditional Medicine	70,732,171.00	68,920,119.50	68,920,119.50	97.4%	1,812,051.50
052100600200	Lagos State College of Nursing and Midwifery	1,087,036,685.75	-	515,982,558.04	47.5%	571,054,127.71
052110500100	Lagos State Health Monitoring and Accreditation Agency	173,891,981.66	-	-	0.0%	173,891,981.66

Code	Administrative Unit	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
052111400200	Health Districts 1	60,515,000.00	42,990,000.00	42,990,000.00	71.0%	17,525,000.00
052111400300	Health Districts 2	60,515,000.00	24,969,500.00	24,969,500.00	41.3%	35,545,500.00
052111400400	Health Districts 3	60,515,000.00	7,000,000.00	7,000,000.00	11.6%	53,515,000.00
052111400500	Health Districts 4	60,515,000.00	-	-	0.0%	60,515,000.00
052111400600	Health Districts 5	60,515,000.00	-	-	0.0%	60,515,000.00
052111400100	Health Districts 6	60,515,000.00	-	-	0.0%	60,515,000.00
052111500100	Lagos State Blood Transfusion Service	50,119,503.00	-	-	0.0%	50,119,503.00
052111600100	Lagos State Accident & Emergency Centre (Drugs and Medical Consumables)	72,274,841.00	-	-	0.0%	72,274,841.00
052111700200	General Hospital, Lagos	741,000,000.00	-	-	0.0%	741,000,000.00
052111700300	Gbagada General Hospital	810,000,000.00	-	-	0.0%	810,000,000.00
052111700400	Orile Agege General Hospital	648,000,000.00	-	-	0.0%	648,000,000.00
052111700500	Isolo General Hospital	741,000,000.00	-	-	0.0%	741,000,000.00
052111700600	Ikorodu General Hospital	1,026,000,000.00	-	-	0.0%	1,026,000,000.00
052111700700	Ajeromi General Hospital	405,000,000.00	4,947,752.64	4,947,752.64	1.2%	400,052,247.36
052111700800	Badagry General Hospital	270,000,000.00	-	-	0.0%	270,000,000.00
052111701000	Agbowo General Hospital	108,000,000.00	5,880,000.00	5,880,000.00	5.4%	102,120,000.00
052111701100	Lagos Island Maternity Hospital	540,000,000.00	-	-	0.0%	540,000,000.00
052111701200	Massey Street Children's Hospital, Lagos	171,000,000.00	-	-	0.0%	171,000,000.00
052111701300	Mainland Hospital, Yaba	194,400,000.00	-	-	0.0%	194,400,000.00
052111701400	Onikan Health Centre	270,000,000.00	-	-	0.0%	270,000,000.00
052111701500	Apapa General Hospital	171,000,000.00	30,914,750.00	30,914,750.00	18.1%	140,085,250.00
052111701600	Ebute-Metta Health Centre	162,000,000.00	-	-	0.0%	162,000,000.00
052111701700	Harvey Road Health Centre	270,000,000.00	-	-	0.0%	270,000,000.00
052111701800	Ketu-Ejinrin Health Centre	12,150,000.00	-	-	0.0%	12,150,000.00
052111701900	Ijeda General Hospital	270,000,000.00	-	-	0.0%	270,000,000.00
052111702000	Ibeju-Lekki General Hospital	135,000,000.00	-	-	0.0%	135,000,000.00
052111702100	Shomolu General Hospital	216,000,000.00	-	-	0.0%	216,000,000.00
052111702200	Ifako/Ijaiye General Hospital	540,000,000.00	-	-	0.0%	540,000,000.00
052111702300	Mushin General Hospital	324,000,000.00	-	-	0.0%	324,000,000.00
052111702400	Surulere General Hospital	855,000,000.00	-	-	0.0%	855,000,000.00
052111702500	Alimosho General Hospital	855,000,000.00	-	-	0.0%	855,000,000.00
052111702600	Amuwo Odofin General Hospital	405,000,000.00	-	-	0.0%	405,000,000.00
052111702700	Eti-Osa Maternal & Child care	313,500,000.00	-	-	0.0%	313,500,000.00
052111702800	ABAT Comprehensive Health Centre	135,000,000.00	-	-	0.0%	135,000,000.00
052111702900	Imota General Hospital	216,000,000.00	-	-	0.0%	216,000,000.00
052111703100	Orchid Road General Hospital	270,000,000.00	-	-	0.0%	270,000,000.00
053500000000	Ministry of Environment	191,398,332,059.24	35,901,734,579.66	38,070,285,877.72	19.9%	153,328,046,181.52
053500100100	Ministry of Environment	7,162,001,312.50	1,051,727,787.28	1,051,727,787.28	14.7%	6,110,273,525.22
053500200100	Lagos State Parks & Gardens Agency	1,610,668,065.90	31,963,700.00	77,191,047.36	4.8%	1,533,477,018.54
053501600100	Lagos State Environmental Protection Agency (LASEPA)	1,106,986,189.26	65,330,036.12	265,310,036.12	24.0%	841,676,153.14
053505300100	Lagos State Waste Management Agency (LAWMA)	11,828,576,364.00	1,696,176,875.00	1,696,176,875.00	14.3%	10,132,399,489.00
053505500100	Lagos State Environmental & Special Offences Unit	250,818,750.00	58,610,500.00	58,782,840.10	23.4%	192,035,909.90
053505600100	Lagos State Wastewater Management Office	975,741,966.61	-	-	0.0%	975,741,966.61
053505700100	Office of Drainage Services & Water Resources	128,589,170,315.49	26,184,618,378.54	27,320,713,976.22	21.2%	101,268,456,339.27
053505800100	Lagos State Environmental Sanitation Corps	712,725,000.00	199,132,131.25	199,132,131.25	27.9%	513,592,868.75
053505900100	Lagos State Signage and Advertisement Agency (LASAA)	1,543,506,219.91	227,133,200.50	884,742,502.81	57.3%	658,763,717.10
053506000100	Lagos Water Corporation	37,488,318,216.17	6,260,134,271.97	6,389,600,982.58	17.0%	31,098,717,233.59
053506200100	Water Regulatory Commission	129,819,659.40	126,907,699.00	126,907,699.00	97.8%	2,911,960.40
053900000000	Lagos State Sports Commission	3,863,053,530.00	222,752,000.00	222,752,000.00	5.8%	3,640,301,530.00
053900100100	Lagos State Sports Commission	1,869,516,449.00	222,752,000.00	222,752,000.00	11.9%	1,646,764,449.00
053905200100	Sports Trust Fund	1,993,537,081.00	-	-	0.0%	1,993,537,081.00
055100000000	Ministry of Local Government, Chieftancy Affairs and Rural Development	12,578,633,740.00	1,247,413,427.39	1,471,646,294.89	11.7%	11,106,987,445.11
055100100100	Ministry of Local Government, Chieftancy Affairs and Rural Development	10,090,400,000.00	885,907,760.48	1,077,308,760.68	10.7%	9,013,091,239.32
055100300100	Centre for Rural Development	2,150,483,740.00	281,457,759.91	314,289,627.21	14.6%	1,836,194,112.79
055100400100	Local Government Establishments, Training and Pensions	337,750,000.00	80,047,907.00	80,047,907.00	23.7%	257,702,093.00

Table 8: Other Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Other Expenditure	178,306,553,851.23	59,966,568,647.11	99,813,449,151.20	56.0%	78,493,104,700.03
010000000000	ADMINISTRATION SECTOR	3,665,995,028.57	2,112,895,519.38	2,622,717,621.12	71.5%	1,043,277,407.45
011100000000	Governor's Office	2,599,618,028.57	1,761,530,655.38	2,271,352,757.12	87.4%	328,265,271.45
011100100200	Office of The Deputy Governor	150,000,000.00	-	-	0.0%	150,000,000.00
011110500100	Office of The Chief of Staff	2,449,618,028.57	1,761,530,655.38	2,271,352,757.12	92.7%	178,265,271.45
012500000000	Office of the Head of Service/Public Service Office	1,035,252,000.00	351,364,864.00	351,364,864.00	33.9%	683,887,136.00
012500500100	Establishment and Training	1,652,000.00	713,664.00	713,664.00	43.2%	938,336.00
012500700100	Public Service Office	1,033,600,000.00	350,651,200.00	350,651,200.00	33.9%	682,948,800.00
014000000000	Office of the Auditor General	500,000.00	-	-	0.0%	500,000.00
014000100100	Office of the Auditor General State	500,000.00	-	-	0.0%	500,000.00
012400000000	Ministry of Home Affairs	30,625,000.00	-	-	0.0%	30,625,000.00
012400100100	Ministry of Home Affairs	30,625,000.00	-	-	0.0%	30,625,000.00
020000000000	ECONOMIC SECTOR	174,129,508,822.66	57,852,685,377.73	97,189,743,780.08	55.8%	76,939,765,042.58
021500000000	Ministry of Agriculture	502,250,000.00	217,713,194.20	236,178,318.20	47.0%	266,071,681.80
021500100100	Ministry of Agriculture Hqtrs	502,250,000.00	217,713,194.20	236,178,318.20	47.0%	266,071,681.80
022000000000	Ministry of Finance	95,002,600,000.00	49,914,668,490.25	76,783,035,635.03	80.8%	18,219,564,364.97
022000100100	Ministry of Finance	600,000.00	-	-	0.0%	600,000.00
022000200100	Debt Management Office	95,000,000,000.00	49,914,034,490.25	76,782,401,635.03	80.8%	18,217,598,364.97
022000700100	Office of The Accountant General/State Treasury Office	2,000,000.00	634,000.00	634,000.00	31.7%	1,366,000.00
022900000000	Ministry of Transportation	2,958,871,526.00	682,648,963.00	1,250,332,432.32	42.3%	1,708,539,093.68
022905700100	Lagos State Waterways Authority	1,000,000,000.00	257,548,259.35	375,281,983.40	37.5%	624,718,016.60
022905600100	Lagos State Parking Authority	1,958,871,526.00	425,100,703.65	875,050,448.92	44.7%	1,083,821,077.08
023800000000	Ministry of Economic Planning & Budget	73,237,069,807.78	7,037,654,730.28	18,798,896,454.64	25.7%	54,438,173,353.14
023800100100	Ministry of Economic Planning & Budget	73,237,069,807.78	7,037,654,730.28	18,798,896,454.64	25.7%	54,438,173,353.14
026000000000	Ministry of Physical Planning and Urban Development	2,428,717,488.88	-	121,300,939.89	5.0%	2,307,416,548.99
026000100100	Ministry of Physical Planning and Urban Development	50,000.00	-	-	0.0%	50,000.00
026000200100	Lagos State Physical Planning Permit Authority (LASPPPA)	1,000,000.00	-	-	0.0%	1,000,000.00
026000400100	Material Testing Laboratory Services	1,000,000.00	-	-	0.0%	1,000,000.00
026000700400	New Towns Development Authority	2,426,667,488.88	-	121,300,939.89	5.0%	2,305,366,548.99
030000000000	LAW AND JUSTICE SECTOR	2,500,000.00	987,750.00	987,750.00	39.5%	1,512,250.00
032600000000	Ministry of Justice	2,500,000.00	987,750.00	987,750.00	39.5%	1,512,250.00
032600100100	Ministry of Justice	2,500,000.00	987,750.00	987,750.00	39.5%	1,512,250.00
050000000000	SOCIAL SECTOR	508,550,000.00	-	-	0.0%	508,550,000.00
051700000000	Ministry of Education	7,050,000.00	-	-	0.0%	7,050,000.00
051700100100	Ministry of Basic Education	4,550,000.00	-	-	0.0%	4,550,000.00
051705400100	Lagos State Teaching Service Commission	2,500,000.00	-	-	0.0%	2,500,000.00
057000000000	Ministry of Tertiary Education	1,500,000.00	-	-	0.0%	1,500,000.00
057000100100	Ministry of Tertiary Education	1,500,000.00	-	-	0.0%	1,500,000.00
055100000000	Ministry of Local Government, Chieftancy Affairs and Rural Development	500,000,000.00	-	-	0.0%	500,000,000.00
055100400100	Local Government Establishments, Training and Pensions	500,000,000.00	-	-	0.0%	500,000,000.00

2.C Expenditure by Economic Classification

Table 9: Total Expenditure by Economic Classification

Code	Economic	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Expenditure	3,366,815,224,143.85	914,025,165,021.15	1,436,360,896,253.35	42.7%	1,930,454,327,890.49
2	EXPENDITURES	3,366,815,224,143.85	914,025,165,021.15	1,436,360,896,253.35	42.7%	1,930,454,327,890.49
21	PERSONNEL COST	401,119,578,614.36	77,344,800,330.72	171,419,313,732.07	42.7%	229,700,264,882.29
2101	SALARY	355,475,472,741.44	69,874,724,733.18	149,504,918,533.90	42.1%	205,970,554,207.55
210101	SALARIES AND WAGES	355,475,472,741.44	69,874,724,733.18	149,504,918,533.90	42.1%	205,970,554,207.55
21010101	SALARY	355,176,315,919.35	69,827,651,552.10	149,382,745,627.54	42.1%	205,793,570,291.82
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	299,156,822.09	47,073,181.08	122,172,906.36	40.8%	176,983,915.73
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	20,003,945,340.88	3,333,544,031.56	15,244,046,460.98	76.2%	4,759,898,879.90
210201	ALLOWANCES	767,260,798.76	80,238,360.00	162,293,000.00	21.2%	604,967,798.76
21020101	NON REGULAR ALLOWANCES	767,260,798.76	80,238,360.00	162,293,000.00	21.2%	604,967,798.76
210202	SOCIAL CONTRIBUTIONS	19,236,684,542.12	3,253,305,671.56	15,081,753,460.98	78.4%	4,154,931,081.14
21020202	CONTRIBUTORY PENSION	19,236,684,542.12	3,253,305,671.56	15,081,753,460.98	78.4%	4,154,931,081.14
2103	SOCIAL BENEFITS	25,640,160,532.03	4,136,531,565.98	6,670,348,737.19	26.0%	18,969,811,794.84
210301	SOCIAL BENEFITS	25,640,160,532.03	4,136,531,565.98	6,670,348,737.19	26.0%	18,969,811,794.84
21030101	GRATUITY	5,687,745,321.47	1,166,531,565.98	3,570,104,328.24	37.2%	3,570,104,328.24
21030102	PENSION	17,900,445,271.70	2,970,000,000.00	4,552,707,743.96	25.4%	13,347,737,527.74
21030105	Severance Pay for Political office appointees	697,509,817.05	-	-	0.0%	697,509,817.05
21030108	PENSION ARREARS	1,354,460,121.81	-	-	0.0%	1,354,460,121.81
22	OTHER RECURRENT COSTS	894,510,618,837.65	244,218,220,031.39	401,366,831,227.24	44.9%	493,143,787,610.41
2202	OVERHEAD COST	716,204,064,986.42	184,251,651,384.28	301,553,382,076.04	42.1%	414,650,682,910.38
220201	TRAVEL & TRANSPORT - GENERAL	34,129,282,711.13	9,913,994,335.99	16,145,847,334.43	47.3%	17,983,435,376.70
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,446,607,033.25	513,482,868.04	601,438,668.04	41.6%	845,168,365.21
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,523,458,900.88	287,619,132.86	391,916,483.20	25.7%	1,131,542,417.68
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	250,000,000.00	16,669,760.08	16,669,760.08	6.7%	233,330,239.92
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	30,909,216,777.00	9,096,222,575.01	15,135,822,423.11	49.0%	15,773,394,353.89
220202	UTILITIES - GENERAL	2,481,485,772.09	468,220,072.74	552,406,824.61	22.3%	1,929,078,947.48
22020201	ELECTRICITY CHARGES	1,613,795,641.77	286,125,972.91	368,692,570.94	22.8%	1,245,103,070.82
22020202	TELEPHONE CHARGES	130,730,332.12	19,733,647.27	20,603,801.11	15.8%	110,126,531.01
22020203	INTERNET ACCESS CHARGES	7,938,000.00	1,340,000.00	1,340,000.00	16.9%	6,598,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	676,353,044.57	151,466,252.56	151,466,252.56	22.4%	524,886,792.01
22020205	WATER RATES	5,000,000.00	-	-	0.0%	5,000,000.00
22020206	SEWERAGE CHARGES	1,700,000.00	979,200.00	979,200.00	57.6%	720,800.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	45,968,753.63	8,575,000.00	9,325,000.00	20.3%	36,643,753.63
220203	MATERIALS & SUPPLIES - GENERAL	81,411,536,214.39	13,782,711,788.37	20,015,975,323.29	24.6%	61,395,560,891.10
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,557,802,622.45	194,096,711.62	284,306,602.80	18.3%	1,273,496,019.66
22020302	BOOKS	62,842,479.00	32,187,920.00	40,967,920.00	65.2%	21,874,559.00
22020303	NEWSPAPERS	24,756,873.61	7,979,674.28	7,979,674.28	32.2%	16,777,199.32
22020304	MAGAZINES & PERIODICALS	513,355,316.12	-	350,000,000.00	68.2%	163,355,316.12
22020305	PRINTING OF NON SECURITY DOCUMENTS	334,150,000.00	148,345,790.25	181,555,290.25	54.3%	152,594,709.75
22020306	PRINTING OF SECURITY DOCUMENTS	21,084,719,299.78	3,812,066,791.00	5,546,369,765.17	26.3%	15,538,349,534.61
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	52,560,426,692.06	9,069,177,926.68	12,626,114,401.92	24.0%	39,934,312,290.14
22020308	FIELD & CAMPING MATERIALS SUPPLIES	44,862,000.00	-	12,000,000.00	26.7%	32,862,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,342,347,726.93	274,945,940.18	519,654,899.44	38.7%	822,692,827.49
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	424,734,844.00	-	2,614,000.00	0.6%	422,120,844.00
22020312	Fire Fighting Materials	149,948,250.00	-	23,204,380.92	15.5%	126,743,869.08
22020313	Drawing Office Materials	18,457,184.41	-	-	0.0%	18,457,184.41
22020314	Test Kits Expenses	16,100,000.00	3,750,000.00	3,750,000.00	23.3%	12,350,000.00
22020315	Procurement Expenses	2,653,840,172.03	231,652,296.60	319,399,650.75	12.0%	2,334,440,521.28
22020316	Surveying Expenses	623,192,754.00	8,508,737.75	98,058,737.75	15.7%	525,134,016.25

Code	Economic	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
220204	MAINTENANCE SERVICES - GENERAL	72,891,783,207.57	10,968,305,389.69	17,740,674,030.26	24.3%	55,151,109,177.31
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,038,761,163.36	1,249,676,006.53	1,788,860,506.79	35.5%	3,249,900,656.57
22020402	MAINTENANCE OF OFFICE FURNITURE	106,973,431.49	10,211,600.00	35,921,600.00	33.6%	71,051,831.49
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,933,509,919.03	2,178,598,694.57	2,510,357,439.79	31.6%	5,423,152,479.24
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,590,225,719.13	320,428,749.52	461,462,623.89	12.9%	3,128,763,095.24
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,573,247,146.60	439,710,511.39	546,924,203.50	21.3%	2,026,322,943.10
22020406	OTHER MAINTENANCE SERVICES	3,624,930,902.41	1,965,067,215.17	2,177,523,945.17	60.1%	1,447,406,957.24
22020407	MAINTENANCE OF AIRCRAFTS	763,935,259.50	17,425,050.00	17,425,050.00	2.3%	746,510,209.50
22020410	MAINTENANCE OF STREET LIGHTINGS	11,292,922,191.48	-	1,463,205,432.38	13.0%	9,829,716,759.10
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	7,305,400,000.00	175,981,080.13	351,962,160.26	4.8%	6,953,437,839.74
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	4,580,697,396.27	598,747,020.00	1,224,552,701.33	26.7%	3,356,144,694.94
22020413	MINOR ROAD MAINTENANCE	4,287,424,889.40	335,685,850.38	2,574,800,681.38	60.1%	1,712,624,208.02
22020415	Maint. of dumpsites & Evacuation of cacas	2,546,944,612.96	12,336,462.24	14,936,462.24	0.6%	2,532,008,150.72
22020416	Upkeep of Govt. House/Offices	583,879,085.47	116,447,131.99	262,972,399.24	45.0%	320,906,686.23
22020417	Cleaning Services	69,432,245.78	14,470,000.00	14,470,000.00	20.8%	54,962,245.78
22020418	Maintenance of Mini-Health Clinic	159,709,185.00	-	459,726.00	0.3%	159,249,459.00
22020419	Maintenance of Court Recording System	3,835,234,825.50	1,398,887,797.57	1,425,977,797.57	37.2%	2,409,257,027.93
22020420	Maintenance of Public Address System	5,017,668.66	1,930,000.00	1,930,000.00	38.5%	3,087,668.66
22020421	Maintenance of Boreholes And Treatment Plant	4,244,581,687.28	798,029,180.00	1,165,596,193.91	27.5%	3,078,985,493.37
22020422	Repairs of Refrigerator & Air condition	369,767,425.05	37,272,730.00	62,190,721.12	16.8%	307,576,703.93
22020423	Maintenance of Farm	250,000.00	92,500.00	92,500.00	37.0%	157,500.00
22020424	Maintenance of Tractor & Heavy Equipment	9,944,570,174.77	1,291,632,810.19	1,633,376,885.68	16.4%	8,311,193,289.09
22020426	Maintenance of Specialised Hospital Equip	32,668,278.44	5,675,000.00	5,675,000.00	17.4%	26,993,278.44
22020427	Kitchen & Refectory	1,700,000.00	-	-	0.0%	1,700,000.00
220205	TRAINING - GENERAL	35,784,085,079.06	7,404,888,217.53	11,075,018,036.03	30.9%	24,709,067,043.03
22020501	LOCAL TRAINING	31,499,486,217.49	6,851,138,128.12	10,402,265,002.87	33.0%	21,097,221,214.62
22020502	INTERNATIONAL TRAINING	4,284,598,861.57	553,750,089.41	672,753,033.16	15.7%	3,611,845,828.41
220206	OTHER SERVICES - GENERAL	14,022,575,183.06	973,655,470.58	2,125,853,790.29	15.2%	11,896,721,392.77
22020601	SECURITY SERVICES	9,719,127,095.28	562,095,594.59	679,175,593.59	7.0%	9,039,951,501.70
22020602	OFFICE RENT	403,644,928.40	110,694,512.46	123,680,512.46	30.6%	279,964,415.94
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	596,221,687.00	-	-	0.0%	596,221,687.00
22020605	CLEANING & FUMIGATION SERVICES	240,911,486.27	4,901,168.56	17,299,468.56	7.2%	223,612,017.71
22020606	Oracle Applications & Support	1,012,000,000.00	15,302,700.00	80,772,700.00	8.0%	931,227,300.00
22020607	Treasury Operations Services	883,774,564.00	864,000.00	774,191,486.50	87.6%	109,583,077.50
22020608	Library Services	192,668,438.62	58,149,142.43	66,167,392.43	34.3%	126,501,046.19
22020609	Janitorial Services	974,226,983.49	221,648,352.54	384,566,636.75	39.5%	589,660,346.74
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	186,603,592,897.04	84,140,891,101.26	121,120,618,309.90	64.9%	65,482,974,587.14
22020701	FINANCIAL CONSULTING	2,175,014,133.20	278,438,426.00	316,804,826.00	14.6%	1,858,209,307.20
22020702	INFORMATION TECHNOLOGY CONSULTING	11,102,774,840.48	4,469,649,675.63	4,546,523,441.27	40.9%	6,556,251,399.21
22020703	LEGAL SERVICES	905,571,367.23	415,970,886.29	480,653,386.29	53.1%	424,917,980.94
22020704	ENGINEERING SERVICES	20,016,600,000.00	210,213,393.00	247,683,392.93	1.2%	19,768,916,607.07
22020705	ARCHITECTURAL SERVICES	2,251,295,600.09	456,658,555.15	773,752,263.80	34.4%	1,477,543,336.29
22020706	SURVEYING SERVICES	4,343,097,134.00	28,839,625.31	29,019,625.31	0.7%	4,314,077,508.69
22020707	AGRICULTURAL CONSULTING	3,220,000,000.00	292,164,790.93	730,276,790.93	22.7%	2,489,723,209.07
22020708	MEDICAL CONSULTING	1,001,708,713.00	69,801,706.00	87,400,906.00	8.7%	914,307,807.00
22020709	Professional Fees Expenses	107,847,141,788.06	75,278,532,689.61	104,542,747,467.06	96.9%	3,304,394,321.00
22020711	Consultancy Services	19,405,676,463.59	649,688,841.09	2,575,866,480.56	13.3%	16,829,809,983.03
22020712	Management Consultancy Fees	9,304,727,370.77	1,400,804,641.03	6,120,801,466.53	65.8%	3,183,925,904.24
22020713	Professional Advisory	5,029,985,486.62	590,127,871.23	669,088,263.23	13.3%	4,360,897,223.39
220208	FUEL & LUBRICANTS - GENERAL	23,964,144,940.98	4,911,581,590.18	7,683,771,288.84	32.1%	16,280,373,652.14
22020801	MOTOR VEHICLE FUEL COST	2,476,615,245.93	290,290,065.81	615,923,021.45	24.9%	1,860,692,224.48
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	49,346,400.00	17,500,000.00	29,375,000.00	59.5%	19,971,400.00
22020803	PLANT / GENERATOR FUEL COST	21,428,183,295.05	4,595,223,524.37	7,029,905,267.39	32.8%	14,398,278,027.66
22020806	COOKING GAS/FUEL COST	10,000,000.00	8,568,000.00	8,568,000.00	85.7%	1,432,000.00

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220209	FINANCIAL CHARGES - GENERAL	5,903,566,878.32	384,273,400.00	5,484,273,400.00	92.9%	419,293,478.32
22020901	BANK CHARGES (OTHER THAN INTEREST)	621,642,175.63	364,223,400.00	364,223,400.00	58.6%	257,418,775.63
22020905	Insurance - Motor Vehicles	900,000.00	-	-	0.0%	900,000.00
22020906	Insurance - Buildings	13,030,000.00	3,170,000.00	3,170,000.00	24.3%	9,860,000.00
22020907	INSURANCE PREMIUM OTHERS	5,267,994,702.69	16,880,000.00	5,116,880,000.00	97.1%	151,114,702.69
220210	MISCELLANEOUS EXPENSES GENERAL	259,012,012,102.76	51,303,130,017.94	99,608,943,738.39	38.5%	159,403,068,364.38
22021001	ENTERTAINMENT, HOSPITALITY AND REFRESHMENT	22,869,369,609.17	3,726,949,791.41	14,568,744,606.24	63.7%	8,300,625,002.93
22021002	HONORARIUM & SITTING ALLOWANCE	3,491,690,129.78	2,884,592,640.00	3,017,247,983.60	86.4%	474,442,146.18
22021003	PUBLICITY & ADVERTISEMENTS	8,794,036,368.04	2,144,288,859.81	2,471,262,191.81	28.1%	6,322,774,176.23
22021004	MEDICAL EXPENSES-LOCAL	1,666,024,717.81	374,581,590.16	600,682,828.78	36.1%	1,065,341,889.03
22021006	POSTAGES & COURIER SERVICES	6,040,000.00	-	-	0.0%	6,040,000.00
22021007	Staff Welfare Packages	1,492,379,934.40	84,146,261.68	145,040,461.67	9.7%	1,347,339,472.73
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	127,300,000.00	30,944,033.75	30,944,033.75	24.3%	96,355,966.25
22021009	SPORTING ACTIVITIES	1,463,311,970.16	1,124,546,926.00	1,184,504,449.00	80.9%	278,807,521.16
22021014	Planning, Budget Preparation & Final Accounts Expenses	1,262,992,605.68	268,244,034.74	308,687,686.74	24.4%	954,304,918.94
22021019	MEDICAL EXPENSES-INTERNATIONAL	733,136,901.18	75,890,000.00	139,390,000.00	19.0%	593,746,901.18
22021021	SPECIAL DAYS/CELEBRATIONS	7,391,396,506.47	1,495,333,468.49	2,291,870,610.08	31.0%	5,099,525,896.39
22021024	Committees & Commissions Expenses	5,506,074,505.68	66,760,873.34	3,706,659,476.83	67.3%	1,799,415,028.85
22021025	Compensations	15,854,067,747.76	1,411,672,826.90	2,317,945,357.70	14.6%	13,536,122,390.06
22021035	Local Technology Support Expenses	239,354,936.35	55,016,861.12	62,251,886.18	26.0%	177,103,050.17
22021041	Special Schools' (PWD) Expenses	567,691,196.69	211,361,990.00	245,075,788.29	43.2%	322,615,408.40
22021042	Multilateral Agencies' Program Expenses	110,430,913.60	40,962,255.17	71,520,830.17	64.8%	38,910,083.43
22021043	Agric Crop Pest Control Expenses	300,400,000.00	78,204,600.00	95,009,599.91	31.6%	205,390,400.09
22021045	Youths Empowerment Scheme Expenses	3,366,094,361.55	802,232,837.97	1,260,651,958.91	37.5%	2,105,442,402.64
22021049	Upkeep and Maintenance Allowance	5,326,592,508.01	1,143,714,115.17	1,648,957,038.18	31.0%	3,677,635,469.83
22021050	Public Relations Expenses	936,761,950.53	17,941,178.35	102,237,594.41	10.9%	834,524,356.12
22021051	Research & Development Expenses	33,299,647,022.13	7,251,756,792.13	13,022,444,826.42	39.1%	20,277,202,195.71
22021052	Welfare Package & Special Services to the Public	32,271,978,332.33	5,087,963,045.80	8,309,435,569.34	25.7%	23,962,542,762.99
22021056	Biometric Expenses	60,000,000.00	4,500,000.00	29,500,000.00	49.2%	30,500,000.00
22021057	Hosting of National Council	500,000.00	-	-	0.0%	500,000.00
22021059	Publication & Documentation Expenses	426,132,715.09	39,872,093.39	67,825,352.72	15.9%	358,307,362.37
22021060	Policies & Program Studies Expenses	295,634,904.40	-	22,253,500.00	7.5%	273,381,404.40
22021061	Entrepreneurship Development	10,828,483,317.68	1,546,349,381.78	2,379,918,735.03	22.0%	8,448,564,582.65
22021062	Harmonised Inspection of Industries Expenses	1,223,643,138.00	265,734,187.50	474,057,447.50	38.7%	749,585,690.50
22021064	Festivals & Ceremonies	345,202,248.71	36,353,046.00	38,059,046.00	11.0%	307,143,202.71
22021066	Inclusive Schools Expenses	6,190,280,621.20	3,472,859,372.32	4,224,989,697.82	68.3%	1,965,290,923.38
22021067	Sponsorship Expenses	5,966,430,210.08	1,440,123,651.00	1,456,682,760.02	24.4%	4,509,747,450.06
22021069	Arts & Festival Expenses	7,391,151,321.60	3,683,422,734.00	5,956,654,234.00	80.6%	1,434,497,087.60
22021073	Monitoring & Evaluation Expenses	3,693,594,705.85	1,083,265,811.82	1,448,362,700.29	39.2%	2,245,232,005.57
22021075	Cleaning Materials	89,031,132.24	1,665,300.00	6,682,146.16	7.5%	82,348,986.08
22021076	Food & Nutrition Expenses	254,850,000.00	56,878,900.00	93,858,150.00	36.8%	160,991,850.00
22021077	Climate Change Expenses	1,219,320,971.72	1,024,336,774.60	1,028,315,107.93	84.3%	191,005,863.79
22021078	Zero Tolerance Compliant Expenses	636,424,336.00	118,819,825.00	131,686,061.85	20.7%	504,738,274.15
22021079	Enforcement Expenses	18,057,879,519.63	2,568,511,418.12	12,086,490,225.12	66.9%	5,971,389,294.51
22021080	Environmental Implements Expenses	29,599,004,834.75	4,764,158,111.74	9,787,379,066.04	33.1%	19,811,625,768.71
22021083	Running Cost	8,340,769,177.36	1,157,457,436.30	2,691,604,499.02	32.3%	5,649,164,678.34
22021084	Occupational Health/Safety Expenses	1,783,583,947.00	190,984,867.45	256,436,632.98	14.4%	1,527,147,314.02
22021085	Supply Chain Integration Project Expenses	74,870,311.00	-	38,367,500.00	51.2%	36,502,811.00
22021086	Logistics Mgt Coordinating Expenses	8,019,581.28	-	-	0.0%	8,019,581.28
22021087	Health Financing Expenses	1,414,079,535.78	122,206,672.20	180,203,459.17	12.7%	1,233,876,076.61
22021089	Hospital Expenses	2,935,807,101.30	694,378,725.52	767,901,300.52	26.2%	2,167,905,800.78
22021090	Overseas Medical & Dental Expenses	120,900,000.00	43,217,000.00	60,062,650.00	49.7%	60,837,350.00
22021096	Retreat Expenses	10,929,646,254.48	610,929,727.21	781,088,688.21	7.1%	10,148,557,566.27
22021097	Land Use Charge Appeal Tribunal Expenses	50,000,000.30	-	-	0.0%	50,000,000.30

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2203	LOANS AND ADVANCES	1,504,500,000.00	340,634,000.00	340,634,000.00	22.6%	1,163,866,000.00
220301	STAFF LOANS & ADVANCES	1,504,500,000.00	340,634,000.00	340,634,000.00	22.6%	1,163,866,000.00
22030103	REFURBISHING ADVANCES	1,000,000,000.00	340,000,000.00	340,000,000.00	34.0%	660,000,000.00
22030106	MOTOR VEHICLE ADVANCE	2,000,000.00	634,000.00	634,000.00	31.7%	1,366,000.00
22030108	HOUSING LOANS	502,500,000.00	-	-	0.0%	502,500,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	8,063,734,043.45	2,457,442,232.38	3,656,248,743.33	45.3%	4,407,485,300.12
220401	LOCAL GRANTS AND CONTRIBUTIONS	8,063,734,043.45	2,457,442,232.38	3,656,248,743.33	45.3%	4,407,485,300.12
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - RECURRENT	2,449,618,028.57	1,761,530,655.38	2,271,352,757.12	92.7%	178,265,271.45
22040107	GRANT TO PRIVATE COMPANIES - RECURRENT	5,428,864,014.88	684,546,713.00	1,373,531,122.21	25.3%	4,055,332,892.67
22040109	GRANTS TO COMMUNITIES/NGOs	185,252,000.00	11,364,864.00	11,364,864.00	6.1%	173,887,136.00
2205	SUBSIDIES GENERAL	501,250,000.00	216,803,194.20	235,268,318.20	46.9%	265,981,681.80
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	1,000,000.00	-	-	0.0%	1,000,000.00
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	1,000,000.00	-	-	0.0%	1,000,000.00
220502	SUBSIDY TO PRIVATE COMPANIES	500,250,000.00	216,803,194.20	235,268,318.20	47.0%	264,981,681.80
22050202	Subsidies to Farmers	500,250,000.00	216,803,194.20	235,268,318.20	47.0%	264,981,681.80
2206	PUBLIC DEBT CHARGES	95,000,000,000.00	49,914,034,490.25	76,782,401,635.03	80.8%	18,217,598,364.97
220601	FOREIGN INTEREST / DISCOUNT	15,000,000,000.00	5,136,241,781.11	14,833,109,755.17	98.9%	166,890,244.83
22060101	FOREIGN INTEREST / DISCOUNT - SHORT TERM BORROWING	15,000,000,000.00	5,136,241,781.11	14,833,109,755.17	98.9%	166,890,244.83
220602	DOMESTIC INTEREST / DISCOUNT	80,000,000,000.00	44,777,792,709.14	61,949,291,879.86	77.4%	18,050,708,120.14
22060202	DOMESTIC INTEREST /DISCOUNT - LONG TERM BORROWINGS	80,000,000,000.00	44,777,792,709.14	61,949,291,879.86	77.4%	18,050,708,120.14
2207	TRANSFERS-PAYMENT	73,237,069,807.78	7,037,654,730.28	18,798,896,454.64	25.7%	54,438,173,353.14
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	73,237,069,807.78	7,037,654,730.28	18,798,896,454.64	25.7%	54,438,173,353.14
22070101	PAYMENT FROM CRF TO FUND MDA RECURRENT EXPENDITURE	73,237,069,807.78	7,037,654,730.28	18,798,896,454.64	25.7%	54,438,173,353.14
23	CAPITAL EXPENDITURE	2,071,185,026,691.84	592,462,144,659.04	863,574,751,294.05	41.7%	1,207,610,275,397.79
2301	FIXED ASSETS PURCHASED	157,277,139,003.39	12,189,135,039.55	36,683,795,257.13	23.3%	120,593,343,746.26
230101	PURCHASE OF FIXED ASSETS - GENERAL	157,277,139,003.39	12,189,135,039.55	36,683,795,257.13	23.3%	120,593,343,746.26
23010101	PURCHASE / ACQUISITION OF LAND	684,551,014.00	-	-	0.0%	684,551,014.00
23010102	PURCHASE OF OFFICE BUILDINGS	1,244,741,773.00	-	-	0.0%	1,244,741,773.00
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	6,220,000,000.00	-	1,000,000,000.00	16.1%	5,220,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	67,083,309,907.94	7,118,597,596.11	24,239,565,651.89	36.1%	42,843,744,256.05
23010107	PURCHASE OF TRUCKS	6,404,486,310.65	74,700,000.00	74,700,000.00	1.2%	6,329,786,310.65
23010109	PURCHASE OF SEA BOATS	1,857,758,374.00	-	-	0.0%	1,857,758,374.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	36,312,976,957.02	4,365,397,930.21	9,568,541,564.56	26.4%	26,744,435,392.46
23010113	PURCHASE OF COMPUTERS	5,245,107,128.66	10,655,066.75	204,022,934.52	3.9%	5,041,084,194.14
23010114	PURCHASE OF COMPUTER PRINTERS	62,000,000.00	-	-	0.0%	62,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	356,707,151.55	-	-	0.0%	356,707,151.55
23010119	PURCHASE OF POWER GENERATING SET	4,812,129,533.02	18,134,000.00	18,134,000.00	0.4%	4,793,995,533.02
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	15,082,656,093.83	368,118,502.64	1,107,875,272.52	7.3%	13,974,780,821.31
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	300,000,000.00	169,536,868.84	169,536,868.84	56.5%	130,463,131.16
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	552,732,527.72	14,753,000.00	14,753,000.00	2.7%	537,979,527.72
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	5,954,964,365.00	-	47,377,987.00	0.8%	5,907,586,378.00
23010128	PURCHASE OF SECURITY EQUIPMENT	1,869,455,058.00	49,242,075.00	49,242,075.00	2.6%	1,820,212,983.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	3,233,562,809.00	-	190,045,902.80	5.9%	3,043,516,906.20

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2302	CONSTRUCTION / PROVISION	1,509,485,632,638.46	429,858,586,519.10	618,804,749,729.94	41.0%	890,680,882,908.53
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,509,485,632,638.46	429,858,586,519.10	618,804,749,729.94	41.0%	890,680,882,908.53
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	83,740,624,121.37	13,634,364,808.45	18,954,749,928.66	22.6%	64,785,874,192.71
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	10,973,738,635.81	91,446,262.74	118,149,259.44	1.1%	10,855,589,376.37
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	112,367,822,003.72	3,189,684,133.67	6,996,611,336.16	6.2%	105,371,210,667.56
23020104	CONSTRUCTION / PROVISION OF HOUSING	41,133,969,320.26	8,007,733,014.27	11,307,636,658.99	27.5%	29,826,332,661.27
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	49,446,001,686.70	1,737,954,577.94	12,510,277,583.40	25.3%	36,935,724,103.30
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	28,707,018,432.87	13,058,985,393.99	24,868,060,990.43	86.6%	3,838,957,442.44
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	30,892,544,210.00	5,003,550,833.59	8,133,422,632.78	26.3%	22,759,121,577.22
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	55,615,941,052.00	4,785,704,936.79	5,238,436,013.48	9.4%	50,377,505,038.52
23020114	CONSTRUCTION / PROVISION OF ROADS	225,907,931,925.90	128,681,234,632.64	159,202,375,771.46	70.5%	66,705,556,154.44
23020115	CONSTRUCTION / PROVISION OF RAIL-WAYS	185,711,046,654.00	54,012,059,155.94	72,695,168,116.79	39.1%	113,015,878,537.21
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	600,000,000.00	-	395,589,920.71	65.9%	204,410,079.29
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	665,787,353,472.93	194,683,123,569.08	294,684,071,711.23	44.3%	371,103,281,761.71
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	3,630,184,514.90	254,715,700.00	299,943,047.36	8.3%	3,330,241,467.54
23020122	CONSTRUCTION OF BOUNDARY PILARS/ RIGHT OF WAYS	210,000,000.00	-	-	0.0%	210,000,000.00
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	25,000,000.00	-	-	0.0%	25,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	14,736,456,608.00	2,718,029,500.00	3,400,256,759.04	23.1%	11,336,199,848.96
2303	REHABILITATION / REPAIRS	288,359,705,195.65	130,511,355,509.85	170,104,114,373.96	59.0%	118,255,590,821.69
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	288,359,705,195.65	130,511,355,509.85	170,104,114,373.96	59.0%	118,255,590,821.69
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	7,195,066,591.50	321,707,303.96	579,912,199.88	8.1%	6,615,154,391.62
23030102	REHABILITATION / REPAIRS - ELECTRICITY	500,000,000.00	71,526,066.19	71,526,066.19	14.3%	428,473,933.81
23030103	REHABILITATION / REPAIRS - HOUSING	1,371,785,415.00	262,771,021.01	276,108,298.72	20.1%	1,095,677,116.28
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	16,864,745,809.17	6,260,134,271.97	6,389,600,982.58	37.9%	10,475,144,826.59
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	7,819,776,692.77	4,153,137,624.78	6,163,402,425.78	78.8%	1,656,374,266.99
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	17,609,915,686.13	9,473,249,829.36	11,466,890,013.98	65.1%	6,143,025,672.15
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	1,800,000,000.00	844,120,962.72	1,165,891,810.71	64.8%	634,108,189.29
23030110	REHABILITATION / REPAIRS - LIBRARIES	1,172,122,774.00	-	14,281,500.54	1.2%	1,157,841,273.46
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	908,358,400.00	-	85,405,832.83	9.4%	822,952,567.17
23030113	REHABILITATION / REPAIRS - ROADS	165,043,555,500.24	99,575,435,920.80	133,867,973,930.89	81.1%	31,175,581,569.35
23030116	REHABILITATION / REPAIRS - AIR-PORT / AERODROMES	9,326,770,989.00	2,489,080,597.80	2,489,080,597.80	26.7%	6,837,690,391.20
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	235,277,755.50	-	62,158,174.50	26.4%	173,119,581.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	43,594,488,725.47	5,226,828,050.76	5,638,518,679.06	12.9%	37,955,970,046.41
23030123	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	159,489,681.87	159,292,638.00	159,292,638.00	99.9%	197,043.87
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	14,758,351,175.00	1,674,071,222.50	1,674,071,222.50	11.3%	13,084,279,952.50
2304	PRESERVATION OF THE ENVIRONMENT	38,156,304,380.02	6,624,930,625.86	6,624,930,625.86	17.4%	31,531,373,754.16
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	38,156,304,380.02	6,624,930,625.86	6,624,930,625.86	17.4%	31,531,373,754.16
23040101	TREE PLANTING	12,000,000.00	-	-	0.0%	12,000,000.00
23040102	EROSION & FLOOD CONTROL	33,122,009,062.23	6,391,049,565.62	6,391,049,565.62	19.3%	26,730,959,496.61
23040103	WILDLIFE CONSERVATION	966,104,460.16	-	-	0.0%	966,104,460.16
23040105	WATER POLLUTION PREVENTION & CONTROL	4,056,190,857.63	233,881,060.24	233,881,060.24	5.8%	3,822,309,797.39
2305	OTHER CAPITAL PROJECTS	77,906,245,474.32	13,278,136,964.68	31,357,161,307.16	40.2%	46,549,084,167.16
230501	ACQUISITION OF NON TANGIBLE ASSETS	77,906,245,474.32	13,278,136,964.68	31,357,161,307.16	40.2%	46,549,084,167.16
23050101	RESEARCH AND DEVELOPMENT	33,683,208,003.26	13,099,576,877.43	14,601,404,507.72	43.3%	19,081,803,495.54
23050102	COMPUTER SOFTWARE ACQUISITION	9,223,037,471.06	178,560,087.25	774,980,807.88	8.4%	8,448,056,663.18
23050107	MARGIN FOR INCREASES IN COSTS	35,000,000,000.00	-	15,980,775,991.56	45.7%	19,019,224,008.44

2.D Expenditure by Functional Classification

Table 10: Total Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Expenditure	3,366,815,224,143.85	914,025,165,021.15	1,436,360,896,253.36	42.7%	1,930,454,327,890.49
701	GENERAL PUBLIC SERVICES	1,086,810,195,342.36	346,520,807,408.72	554,865,701,447.60	51.1%	531,944,493,894.76
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNA	321,195,037,971.92	110,631,364,116.04	166,479,356,622.68	51.8%	154,715,681,349.25
70111	EXECUTIVE AND LEGISLATIVE ORGANS	141,482,290,499.01	20,314,155,094.47	28,515,281,299.40	20.2%	112,967,009,199.60
70112	FINANCIAL AND FISCAL AFFAIRS	179,712,747,472.92	90,317,209,021.56	137,964,075,323.28	76.8%	41,748,672,149.64
7013	GENERAL SERVICES	324,736,179,306.33	74,172,579,372.75	122,686,946,025.89	37.8%	202,049,233,280.44
70131	GENERAL PERSONNEL SERVICES	75,080,089,998.31	7,223,240,662.63	11,652,842,873.53	15.5%	63,427,247,124.78
70132	OVERALL PLANNING AND STATISTICAL SERVICES	223,986,089,741.67	63,216,458,437.25	105,868,848,775.54	47.3%	118,117,240,966.13
70133	OTHER GENERAL SERVICES	25,669,999,566.35	3,732,880,272.88	5,165,254,376.82	20.1%	20,504,745,189.53
7015	R&D GENERAL PUBLIC SERVICES	500,000.00	-	-	0.0%	500,000.00
70151	R&D GENERAL PUBLIC SERVICES	500,000.00	-	-	0.0%	500,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	32,073,539,591.20	6,613,394,566.26	19,528,372,300.59	60.9%	12,545,167,290.61
70161	GENERAL PUBLIC SERVICES N.E.C.	32,073,539,591.20	6,613,394,566.26	19,528,372,300.59	60.9%	12,545,167,290.61
7017	PUBLIC DEBT TRANSACTIONS	408,804,938,472.91	155,103,469,353.67	246,171,026,498.45	60.2%	162,633,911,974.46
70171	PUBLIC DEBT TRANSACTIONS	408,804,938,472.91	155,103,469,353.67	246,171,026,498.45	60.2%	162,633,911,974.46
703	PUBLIC ORDER AND SAFETY	122,153,847,876.02	23,800,321,614.41	34,982,272,228.74	28.6%	87,171,575,647.29
7032	FIRE PROTECTION SERVICES	9,271,814,911.96	2,228,857,951.17	3,395,984,914.46	36.6%	5,875,829,997.50
70321	FIRE PROTECTION SERVICES	9,271,814,911.96	2,228,857,951.17	3,395,984,914.46	36.6%	5,875,829,997.50
7033	LAW COURTS	43,017,838,631.00	10,613,342,004.91	14,554,512,191.66	33.8%	28,463,326,439.35
70331	LAW COURTS	43,017,838,631.00	10,613,342,004.91	14,554,512,191.66	33.8%	28,463,326,439.35
7035	R & D PUBLIC ORDER AND SAFETY	387,920,816.76	71,755,510.57	112,447,028.75	29.0%	275,473,788.01
70351	R&D PUBLIC ORDER AND SAFETY	387,920,816.76	71,755,510.57	112,447,028.75	29.0%	275,473,788.01
7036	PUBLIC ORDER AND SAFETY N.E.C.	69,476,273,516.30	10,886,366,147.76	16,919,328,093.87	24.4%	52,556,945,422.43
70361	PUBLIC ORDER AND SAFETY N.E.C.	69,476,273,516.30	10,886,366,147.76	16,919,328,093.87	24.4%	52,556,945,422.43
704	ECONOMIC AFFAIRS	1,054,553,715,821.04	324,230,588,952.64	470,836,603,792.26	44.6%	583,717,112,028.78
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	30,968,648,874.20	3,372,457,673.65	4,775,149,039.82	15.4%	26,193,499,834.38
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	30,968,648,874.20	3,372,457,673.65	4,775,149,039.82	15.4%	26,193,499,834.38
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	80,506,055,925.72	6,327,278,518.45	8,270,199,689.15	10.3%	72,235,856,236.57
70421	AGRICULTURE	80,506,055,925.72	6,327,278,518.45	8,270,199,689.15	10.3%	72,235,856,236.57
7043	FUEL AND ENERGY	113,138,003,536.00	9,701,732,159.00	18,859,199,041.57	16.7%	94,278,804,494.43
70432	PETROLEUM AND NATURAL GAS	29,088,804,868.00	9,584,916,666.00	18,558,975,234.08	63.8%	10,529,829,633.92
70435	ELECTRICITY	84,049,198,668.00	116,815,493.00	300,223,807.49	0.4%	83,748,974,860.51
7044	MINING, MANUFACTURING, AND CONSTRUCTION	26,635,772,992.79	581,201,532.52	1,058,113,320.14	4.0%	25,577,659,672.65
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	24,808,640,712.79	404,407,932.52	759,425,220.14	3.1%	24,049,215,492.65
70443	CONSTRUCTION	1,827,132,280.00	176,793,600.00	298,688,100.00	16.3%	1,528,444,180.00
7045	TRANSPORT	686,001,430,589.83	290,968,498,395.81	408,514,912,507.26	59.6%	277,486,518,082.57
70451	ROAD TRANSPORT	479,261,129,347.83	236,089,516,670.78	334,320,463,825.67	69.8%	144,940,665,522.16
70452	WATER TRANSPORT	12,715,697,762.00	866,922,569.00	1,499,280,564.80	11.8%	11,216,417,197.20
70453	RAILWAY TRANSPORT	194,024,603,480.00	54,012,059,155.94	72,695,168,116.79	37.5%	121,329,435,363.21
7046	COMMUNICATION	933,098,472.53	-	311,241,457.13	33.4%	621,857,015.40
70461	COMMUNICATION	933,098,472.53	-	311,241,457.13	33.4%	621,857,015.40
7047	OTHER INDUSTRIES	71,753,757,605.63	11,292,080,718.44	20,069,814,925.29	28.0%	51,683,942,680.34
70473	TOURISM	17,998,108,004.00	6,215,342,936.66	8,973,176,133.90	49.9%	9,024,931,870.10
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	53,755,649,601.63	5,076,737,781.78	11,096,638,791.39	20.6%	42,659,010,810.24
7048	R & D ECONOMIC AFFAIRS	9,820,643,401.00	1,294,028,963.00	3,109,347,307.32	31.7%	6,711,296,093.68
70482	R & D AGRICULTURE, FORESTRY, FISHING AND HUNTING	2,000,000.00	910,000.00	910,000.00	45.5%	1,090,000.00
70485	R & D TRANSPORT	9,818,643,401.00	1,293,118,963.00	3,108,437,307.32	31.7%	6,710,206,093.68
7049	ECONOMIC AFFAIRS N.E.C	34,796,304,423.34	693,310,991.77	5,868,626,504.57	16.9%	28,927,677,918.77
70491	ECONOMIC AFFAIRS N.E.C.	34,796,304,423.34	693,310,991.77	5,868,626,504.57	16.9%	28,927,677,918.77
705	ENVIRONMENTAL PROTECTION	235,975,071,400.38	46,564,480,257.03	58,883,887,518.74	25.0%	177,091,183,881.64
7051	WASTE MANAGEMENT	52,997,563,683.20	6,346,176,875.00	13,237,063,527.80	25.0%	39,760,500,155.40
70511	WASTE MANAGEMENT	52,997,563,683.20	6,346,176,875.00	13,237,063,527.80	25.0%	39,760,500,155.40
7052	WASTE WATER MANAGEMENT	1,547,541,361.72	167,675,793.44	254,355,397.14	16.4%	1,293,185,964.58
70521	WASTE WATER MANAGEMENT	1,547,541,361.72	167,675,793.44	254,355,397.14	16.4%	1,293,185,964.58
7054	PROTECTION OF BIODIVERSITY AND LANDSCAPE	3,112,405,932.19	759,213,259.39	981,598,489.75	31.5%	2,130,807,442.44
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	3,112,405,932.19	759,213,259.39	981,598,489.75	31.5%	2,130,807,442.44
7055	R&D ENVIRONMENTAL PROTECTION	97,500,000.00	-	-	0.0%	97,500,000.00
70551	R & D ENVIRONMENTAL PROTECTION	97,500,000.00	-	-	0.0%	97,500,000.00

Code	Function	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
7056	ENVIRONMENTAL PROTECTION N.E.C.	178,220,060,423.26	39,291,414,329.20	44,410,870,104.05	24.9%	133,809,190,319.21
70561	ENVIRONMENTAL PROTECTION N.E.C.	178,220,060,423.26	39,291,414,329.20	44,410,870,104.05	24.9%	133,809,190,319.21
706	HOUSING AND COMMUNITY AMMENITIES	236,242,605,977.94	30,033,927,663.14	52,321,051,968.07	22.1%	183,921,554,009.87
7061	HOUSING DEVELOPMENT	64,359,159,124.99	12,261,711,673.64	16,267,380,058.04	25.3%	48,091,779,066.95
70611	HOUSING DEVELOPMENT	64,359,159,124.99	12,261,711,673.64	16,267,380,058.04	25.3%	48,091,779,066.95
7062	COMMUNITY DEVELOPMENT	18,775,916,822.87	1,791,675,393.03	2,655,048,666.19	14.1%	16,120,868,156.68
70621	COMMUNITY DEVELOPMENT	18,775,916,822.87	1,791,675,393.03	2,655,048,666.19	14.1%	16,120,868,156.68
7063	WATER SUPPLY	53,385,512,227.00	7,762,064,380.00	13,901,794,736.20	26.0%	39,483,717,490.80
70631	WATER SUPPLY	53,385,512,227.00	7,762,064,380.00	13,901,794,736.20	26.0%	39,483,717,490.80
7064	STREET LIGHTING	51,130,186,296.72	6,344,883,946.97	13,635,094,633.49	26.7%	37,495,091,663.23
70641	STREET LIGHTING	51,130,186,296.72	6,344,883,946.97	13,635,094,633.49	26.7%	37,495,091,663.23
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	48,591,831,506.35	1,873,592,269.50	5,861,733,874.15	12.1%	42,730,097,632.20
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	48,591,831,506.35	1,873,592,269.50	5,861,733,874.15	12.1%	42,730,097,632.20
707	HEALTH	242,675,383,322.35	58,502,750,129.09	110,560,775,010.54	45.6%	132,114,608,311.81
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	3,373,471,590.83	326,376,000.00	866,152,769.88	25.7%	2,507,318,820.95
70713	THERAPEUTIC APPLIANCES AND EQUIPMENT	3,373,471,590.83	326,376,000.00	866,152,769.88	25.7%	2,507,318,820.95
7072	OUTPATIENT SERVICES	32,611,372,051.00	3,315,913,359.28	9,254,001,817.74	28.4%	23,357,370,233.26
70721	GENERAL MEDICAL SERVICES	32,611,372,051.00	3,315,913,359.28	9,254,001,817.74	28.4%	23,357,370,233.26
7073	HOSPITAL SERVICES	131,045,148,009.17	30,036,747,552.30	58,424,400,770.36	44.6%	72,620,747,238.81
70731	GENERAL HOSPITAL SERVICES	91,843,828,561.87	19,780,394,133.02	40,775,742,402.66	44.4%	51,068,086,159.20
70732	SPECIALIZED HOSPITAL SERVICES	39,201,319,447.30	10,256,353,419.28	17,648,658,367.69	45.0%	21,552,661,079.61
7074	PUBLIC HEALTH SERVICES	27,659,875,768.67	6,182,625,676.18	10,489,310,207.79	37.9%	17,170,565,560.89
70741	PUBLIC HEALTH SERVICES	27,659,875,768.67	6,182,625,676.18	10,489,310,207.79	37.9%	17,170,565,560.89
7076	HEALTH N.E.C.	47,985,515,902.69	18,641,087,541.33	31,526,909,444.78	65.7%	16,458,606,457.91
70761	HEALTH N.E.C.	47,985,515,902.69	18,641,087,541.33	31,526,909,444.78	65.7%	16,458,606,457.91
708	RECREATION, CULTURE AND RELIGION	73,259,140,045.72	17,680,788,847.88	25,988,331,384.64	35.5%	47,270,808,661.08
7081	RECREATIONAL AND SPORTING SERVICES	7,381,272,536.44	2,696,658,576.75	2,939,449,635.88	39.8%	4,441,822,900.56
70811	RECREATIONAL AND SPORTING SERVICES	7,381,272,536.44	2,696,658,576.75	2,939,449,635.88	39.8%	4,441,822,900.56
7082	CULTURAL SERVICES	319,500,000.00	53,968,485.00	79,921,735.00	25.0%	239,578,265.00
70821	CULTURAL SERVICES	319,500,000.00	53,968,485.00	79,921,735.00	25.0%	239,578,265.00
7083	BROADCASTING AND PUBLISHING SERVICES	29,922,395,961.62	4,966,286,820.52	5,991,296,972.78	20.0%	23,931,098,988.84
70831	BROADCASTING AND PUBLISHING SERVICES	29,922,395,961.62	4,966,286,820.52	5,991,296,972.78	20.0%	23,931,098,988.84
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	35,635,971,547.66	9,963,874,965.61	16,977,663,040.98	47.6%	18,658,308,506.68
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	35,635,971,547.66	9,963,874,965.61	16,977,663,040.98	47.6%	18,658,308,506.68
709	EDUCATION	235,062,306,811.04	52,939,347,634.72	95,891,165,578.99	40.8%	139,171,141,232.05
7091	PRE-PRIMARY AND PRIMARY EDUCATION	20,365,582,885.23	6,678,519,808.24	11,097,367,678.65	54.5%	9,268,215,206.58
70912	PRIMARY EDUCATION	20,365,582,885.23	6,678,519,808.24	11,097,367,678.65	54.5%	9,268,215,206.58
7092	SECONDARY EDUCATION	96,356,380,753.43	21,969,315,639.74	46,087,368,160.32	47.8%	50,269,012,593.11
70922	UPPER-SECONDARY EDUCATION	96,356,380,753.43	21,969,315,639.74	46,087,368,160.32	47.8%	50,269,012,593.11
7094	TERTIARY EDUCATION	63,425,192,102.31	8,013,996,374.67	16,090,092,254.17	25.4%	47,335,099,848.14
70941	FIRST STAGE OF TERTIARY EDUCATION	5,354,304,066.12	275,489,159.02	1,036,726,092.87	19.4%	4,317,577,973.25
70942	SECOND STAGE OF TERTIARY EDUCATION	58,070,888,036.19	7,738,507,215.65	15,053,366,161.30	25.9%	43,017,521,874.89
7095	EDUCATION NOT DEFINABLE BY LEVEL	7,809,749,362.94	926,728,470.10	1,736,500,087.16	22.2%	6,073,249,275.78
70951	EDUCATION NOT DEFINABLE BY LEVEL	7,809,749,362.94	926,728,470.10	1,736,500,087.16	22.2%	6,073,249,275.78
7096	SUBSIDIARY SERVICES TO EDUCATION	24,316,260,739.49	5,715,613,974.16	10,065,805,587.46	41.4%	14,250,455,152.03
70961	SUBSIDIARY SERVICES TO EDUCATION	24,316,260,739.49	5,715,613,974.16	10,065,805,587.46	41.4%	14,250,455,152.03
7097	R & D EDUCATION	184,359,120.00	70,813,595.00	91,967,595.00	49.9%	92,391,525.00
70971	R & D EDUCATION	184,359,120.00	70,813,595.00	91,967,595.00	49.9%	92,391,525.00
7098	EDUCATION N.E.C.	22,604,781,847.64	9,564,359,772.81	10,722,064,216.23	47.4%	11,882,717,631.41
70981	EDUCATION N.E.C.	22,604,781,847.64	9,564,359,772.81	10,722,064,216.23	47.4%	11,882,717,631.41
710	SOCIAL PROTECTION	80,082,957,546.99	13,752,152,513.52	32,031,107,323.77	40.0%	48,051,850,223.22
7102	OLD AGE	51,350,964,379.10	7,659,900,759.12	22,164,242,605.63	43.2%	29,186,721,773.47
71021	OLD AGE	51,350,964,379.10	7,659,900,759.12	22,164,242,605.63	43.2%	29,186,721,773.47
7104	FAMILY AND CHILDREN	15,475,973,224.80	2,600,603,258.30	5,061,419,918.10	32.7%	10,414,553,306.70
71041	FAMILY AND CHILDREN	15,475,973,224.80	2,600,603,258.30	5,061,419,918.10	32.7%	10,414,553,306.70
7105	UNEMPLOYMENT	10,049,399,919.37	2,794,846,704.31	3,598,119,875.07	35.8%	6,451,280,044.30
71051	UNEMPLOYMENT	10,049,399,919.37	2,794,846,704.31	3,598,119,875.07	35.8%	6,451,280,044.30
7107	SOCIAL EXCLUSION N.E.C.	754,879,643.62	47,636,250.00	60,249,150.00	8.0%	694,630,493.62
71071	SOCIAL EXCLUSION N.E.C.	754,879,643.62	47,636,250.00	60,249,150.00	8.0%	694,630,493.62
7109	SOCIAL PROTECTION N.E.C.	2,451,740,380.10	649,165,541.79	1,147,075,774.97	46.8%	1,304,664,605.13
71091	SOCIAL PROTECTION N.E.C.	2,451,740,380.10	649,165,541.79	1,147,075,774.97	46.8%	1,304,664,605.13

Table 11: Personnel Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	401,119,578,614.36	77,344,800,330.72	171,419,313,732.07	42.7%	229,700,264,882.29
701	GENERAL PUBLIC SERVICES	66,137,756,533.18	6,565,098,488.84	12,073,207,878.13	18.3%	54,064,548,655.06
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNA	7,996,408,322.51	2,204,793,500.39	4,216,901,025.92	52.7%	3,779,507,296.59
70111	EXECUTIVE AND LEGISLATIVE ORGANS	5,020,148,415.88	1,441,716,515.86	2,642,536,938.18	52.6%	2,377,611,477.70
70112	FINANCIAL AND FISCAL AFFAIRS	2,976,259,906.64	763,076,984.53	1,574,364,087.74	52.9%	1,401,895,818.90
7013	GENERAL SERVICES	58,141,348,210.67	4,360,304,988.45	7,856,306,852.21	13.5%	50,285,041,358.46
70131	GENERAL PERSONNEL SERVICES	53,446,120,310.61	3,182,478,474.79	5,642,002,160.35	10.6%	47,804,118,150.26
70132	OVERALL PLANNING AND STATISTICAL SERVICES	771,195,625.78	248,112,821.84	505,970,810.47	65.6%	265,224,815.31
70133	OTHER GENERAL SERVICES	3,924,032,274.28	929,713,691.82	1,708,333,881.39	43.5%	2,215,698,392.89
703	PUBLIC ORDER AND SAFETY	31,540,685,080.08	7,202,119,775.63	14,430,011,104.18	45.8%	17,110,673,975.90
7032	FIRE PROTECTION SERVICES	3,307,912,982.00	678,075,457.20	1,402,716,830.40	42.4%	1,905,196,151.60
70321	FIRE PROTECTION SERVICES	3,307,912,982.00	678,075,457.20	1,402,716,830.40	42.4%	1,905,196,151.60
7033	LAW COURTS	7,860,039,353.00	2,220,147,421.12	4,164,592,691.42	53.0%	3,695,446,661.58
70331	LAW COURTS	7,860,039,353.00	2,220,147,421.12	4,164,592,691.42	53.0%	3,695,446,661.58
7035	R & D PUBLIC ORDER AND SAFETY	71,602,231.76	20,424,303.79	40,502,658.97	56.6%	31,099,572.79
70351	R&D PUBLIC ORDER AND SAFETY	71,602,231.76	20,424,303.79	40,502,658.97	56.6%	31,099,572.79
7036	PUBLIC ORDER AND SAFETY N.E.C.	20,301,130,513.32	4,283,472,593.52	8,822,198,923.39	43.5%	11,478,931,589.93
70361	PUBLIC ORDER AND SAFETY N.E.C.	20,301,130,513.32	4,283,472,593.52	8,822,198,923.39	43.5%	11,478,931,589.93
704	ECONOMIC AFFAIRS	26,521,752,875.46	6,223,766,223.18	13,185,042,650.39	49.7%	13,336,710,225.07
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	2,032,018,597.22	463,569,280.56	970,116,612.16	47.7%	1,061,901,985.06
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	2,032,018,597.22	463,569,280.56	970,116,612.16	47.7%	1,061,901,985.06
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	3,078,274,279.72	689,828,911.28	1,449,704,316.55	47.1%	1,628,569,963.17
70421	AGRICULTURE	3,078,274,279.72	689,828,911.28	1,449,704,316.55	47.1%	1,628,569,963.17
7044	MINING, MANUFACTURING, AND CONSTRUCTION	730,154,232.44	174,734,539.52	369,948,109.21	50.7%	360,206,123.23
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	730,154,232.44	174,734,539.52	369,948,109.21	50.7%	360,206,123.23
7045	TRANSPORT	17,708,809,150.02	4,320,810,946.20	9,082,510,007.86	51.3%	8,626,299,142.16
70451	ROAD TRANSPORT	17,708,809,150.02	4,320,810,946.20	9,082,510,007.86	51.3%	8,626,299,142.16
7047	OTHER INDUSTRIES	2,595,413,692.72	487,268,640.29	1,115,828,747.82	43.0%	1,479,584,944.90
70473	TOURISM	777,215,869.00	180,819,562.99	373,271,560.23	48.0%	403,944,308.77
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	1,818,197,823.72	306,449,077.30	742,557,187.59	40.8%	1,075,640,636.13
7049	ECONOMIC AFFAIRS N.E.C	377,082,923.34	87,553,905.33	196,934,856.79	52.2%	180,148,066.55
70491	ECONOMIC AFFAIRS N.E.C.	377,082,923.34	87,553,905.33	196,934,856.79	52.2%	180,148,066.55
705	ENVIRONMENTAL PROTECTION	4,951,747,997.58	1,462,499,189.76	2,999,268,731.94	60.6%	1,952,479,265.64
7052	WASTE WATER MANAGEMENT	246,051,395.11	103,039,093.44	167,623,697.14	68.1%	78,427,697.97
70521	WASTE WATER MANAGEMENT	246,051,395.11	103,039,093.44	167,623,697.14	68.1%	78,427,697.97
7054	PROTECTION OF BIODIVERSITYAND LANDSCAPE	207,937,866.29	43,223,912.79	102,285,345.29	49.2%	105,652,521.00
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	207,937,866.29	43,223,912.79	102,285,345.29	49.2%	105,652,521.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	4,497,758,736.17	1,316,236,183.53	2,729,359,689.51	60.7%	1,768,399,046.66
70561	ENVIRONMENTAL PROTECTION N.E.C.	4,497,758,736.17	1,316,236,183.53	2,729,359,689.51	60.7%	1,768,399,046.66
706	HOUSING AND COMMUNITY AMMENITIES	8,859,276,960.80	2,006,541,456.85	4,132,446,144.69	46.6%	4,726,830,816.11
7061	HOUSING DEVELOPMENT	2,914,157,402.45	691,921,974.63	1,432,968,330.13	49.2%	1,481,189,072.32
70611	HOUSING DEVELOPMENT	2,914,157,402.45	691,921,974.63	1,432,968,330.13	49.2%	1,481,189,072.32
7062	COMMUNITY DEVELOPMENT	671,673,224.99	165,716,179.96	350,131,704.76	52.1%	321,541,520.23
70621	COMMUNITY DEVELOPMENT	671,673,224.99	165,716,179.96	350,131,704.76	52.1%	321,541,520.23
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	5,273,446,333.35	1,148,903,302.26	2,349,346,109.80	44.6%	2,924,100,223.55
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	5,273,446,333.35	1,148,903,302.26	2,349,346,109.80	44.6%	2,924,100,223.55

Code	Function	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
707	HEALTH	107,160,395,574.05	23,181,050,828.30	53,363,279,844.59	49.8%	53,797,115,729.46
7072	OUTPATIENT SERVICES	21,174,232,051.00	3,199,211,356.64	9,137,299,815.10	43.2%	12,036,932,235.90
70721	GENERAL MEDICAL SERVICES	21,174,232,051.00	3,199,211,356.64	9,137,299,815.10	43.2%	12,036,932,235.90
7073	HOSPITAL SERVICES	80,739,829,757.00	19,073,952,522.96	42,003,659,937.57	52.0%	38,736,169,819.43
70731	GENERAL HOSPITAL SERVICES	62,021,532,005.00	14,655,686,714.03	32,585,405,428.12	52.5%	29,436,126,576.88
70732	SPECIALIZED HOSPITAL SERVICES	18,718,297,752.00	4,418,265,808.93	9,418,254,509.45	50.3%	9,300,043,242.55
7074	PUBLIC HEALTH SERVICES	791,787,053.95	42,928,890.15	279,883,845.68	35.3%	511,903,208.27
70741	PUBLIC HEALTH SERVICES	791,787,053.95	42,928,890.15	279,883,845.68	35.3%	511,903,208.27
7076	HEALTH N.E.C.	4,454,546,712.10	864,958,058.55	1,942,436,246.24	43.6%	2,512,110,465.86
70761	HEALTH N.E.C.	4,454,546,712.10	864,958,058.55	1,942,436,246.24	43.6%	2,512,110,465.86
708	RECREATION, CULTURE AND RELIGION	2,711,641,223.72	646,327,507.90	1,345,740,045.57	49.6%	1,365,901,178.15
7081	RECREATIONAL AND SPORTING SERVICES	993,325,484.44	209,636,278.85	427,774,712.92	43.1%	565,550,771.52
70811	RECREATIONAL AND SPORTING SERVICES	993,325,484.44	209,636,278.85	427,774,712.92	43.1%	565,550,771.52
7083	BROADCASTING AND PUBLISHING SERVICES	1,105,788,361.62	288,116,029.41	618,580,643.45	55.9%	487,207,718.17
70831	BROADCASTING AND PUBLISHING SERVICES	1,105,788,361.62	288,116,029.41	618,580,643.45	55.9%	487,207,718.17
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	612,527,377.66	148,575,199.64	299,384,689.20	48.9%	313,142,688.46
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	612,527,377.66	148,575,199.64	299,384,689.20	48.9%	313,142,688.46
709	EDUCATION	102,070,126,940.57	21,935,566,287.07	46,590,974,466.67	45.6%	55,479,152,473.90
7091	PRE-PRIMARY AND PRIMARY EDUCATION	6,225,909,218.99	166,177,123.12	325,487,757.88	5.2%	5,900,421,461.11
70912	PRIMARY EDUCATION	6,225,909,218.99	166,177,123.12	325,487,757.88	5.2%	5,900,421,461.11
7092	SECONDARY EDUCATION	88,830,550,118.23	20,178,773,767.28	42,906,438,893.05	48.3%	45,924,111,225.18
70922	UPPER-SECONDARY EDUCATION	88,830,550,118.23	20,178,773,767.28	42,906,438,893.05	48.3%	45,924,111,225.18
7094	TERTIARY EDUCATION	687,148,750.27	140,568,802.05	344,376,401.65	50.1%	342,772,348.62
70941	FIRST STAGE OF TERTIARY EDUCATION	687,148,750.27	140,568,802.05	344,376,401.65	50.1%	342,772,348.62
7095	EDUCATION NOT DEFINABLE BY LEVEL	2,067,197,680.95	472,922,871.31	1,008,049,597.25	48.8%	1,059,148,083.70
70951	EDUCATION NOT DEFINABLE BY LEVEL	2,067,197,680.95	472,922,871.31	1,008,049,597.25	48.8%	1,059,148,083.70
7096	SUBSIDIARY SERVICES TO EDUCATION	1,880,248,953.99	435,125,090.57	868,975,955.68	46.2%	1,011,272,998.31
70961	SUBSIDIARY SERVICES TO EDUCATION	1,880,248,953.99	435,125,090.57	868,975,955.68	46.2%	1,011,272,998.31
7098	EDUCATION N.E.C.	2,379,072,218.14	541,998,632.74	1,137,645,861.16	47.8%	1,241,426,356.98
70981	EDUCATION N.E.C.	2,379,072,218.14	541,998,632.74	1,137,645,861.16	47.8%	1,241,426,356.98
710	SOCIAL PROTECTION	51,166,195,428.92	8,121,830,573.19	23,299,342,865.91	45.5%	27,866,852,563.01
7102	OLD AGE	47,838,862,004.10	7,389,837,237.54	21,752,102,198.17	45.5%	26,086,759,805.93
71021	OLD AGE	47,838,862,004.10	7,389,837,237.54	21,752,102,198.17	45.5%	26,086,759,805.93
7104	FAMILY AND CHILDREN	2,508,448,146.11	541,974,522.18	1,134,915,464.27	45.2%	1,373,532,681.84
71041	FAMILY AND CHILDREN	2,508,448,146.11	541,974,522.18	1,134,915,464.27	45.2%	1,373,532,681.84
7105	UNEMPLOYMENT	459,445,402.60	114,176,318.53	245,045,739.87	53.3%	214,399,662.73
71051	UNEMPLOYMENT	459,445,402.60	114,176,318.53	245,045,739.87	53.3%	214,399,662.73
7109	SOCIAL PROTECTION N.E.C.	359,439,876.10	75,842,494.94	167,279,463.60	46.5%	192,160,412.50
71091	SOCIAL PROTECTION N.E.C.	359,439,876.10	75,842,494.94	167,279,463.60	46.5%	192,160,412.50

Table 12: Overhead Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	716,204,064,986.42	184,251,651,384.28	301,553,382,076.04	42.1%	414,650,682,910.38
701	GENERAL PUBLIC SERVICES	259,225,585,934.58	104,773,044,131.04	165,359,766,185.60	63.8%	93,865,819,748.98
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNA	208,559,917,521.42	97,263,341,579.00	147,359,303,695.90	70.7%	61,200,613,825.52
70111	EXECUTIVE AND LEGISLATIVE ORGANS	45,239,880,041.54	8,091,419,770.73	11,497,898,689.13	25.4%	33,741,981,352.41
70112	FINANCIAL AND FISCAL AFFAIRS	163,320,037,479.88	89,171,921,808.26	135,861,405,006.76	83.2%	27,458,632,473.12
7013	GENERAL SERVICES	42,466,228,821.96	7,093,679,053.00	10,428,693,301.90	24.6%	32,037,535,520.06
70131	GENERAL PERSONNEL SERVICES	16,106,162,741.70	3,582,272,725.74	5,450,051,251.09	33.8%	10,656,111,490.62
70132	OVERALL PLANNING AND STATISTICAL SERVICES	17,816,638,336.19	2,422,332,706.67	3,297,972,690.35	18.5%	14,518,665,645.84
70133	OTHER GENERAL SERVICES	8,543,427,744.07	1,089,073,620.59	1,680,669,360.46	19.7%	6,862,758,383.61
7016	GENERAL PUBLIC SERVICES N.E.C.	8,196,939,591.20	416,023,499.04	7,571,769,187.80	92.4%	625,170,403.40
70161	GENERAL PUBLIC SERVICES N.E.C.	8,196,939,591.20	416,023,499.04	7,571,769,187.80	92.4%	625,170,403.40
7017	PUBLIC DEBT TRANSACTIONS	2,500,000.00	-	-	0.0%	2,500,000.00
70171	PUBLIC DEBT TRANSACTIONS	2,500,000.00	-	-	0.0%	2,500,000.00
703	PUBLIC ORDER AND SAFETY	41,625,952,076.94	6,124,291,354.42	6,990,438,194.69	16.8%	34,635,513,882.25
7032	FIRE PROTECTION SERVICES	2,052,201,473.96	706,661,531.25	827,376,273.35	40.3%	1,224,825,200.61
70321	FIRE PROTECTION SERVICES	2,052,201,473.96	706,661,531.25	827,376,273.35	40.3%	1,224,825,200.61
7033	LAW COURTS	17,534,130,953.00	3,497,874,583.79	3,723,861,794.35	21.2%	13,810,269,158.65
70331	LAW COURTS	17,534,130,953.00	3,497,874,583.79	3,723,861,794.35	21.2%	13,810,269,158.65
7035	R & D PUBLIC ORDER AND SAFETY	284,568,585.00	48,010,456.78	64,290,456.78	22.6%	220,278,128.22
70351	R&D PUBLIC ORDER AND SAFETY	284,568,585.00	48,010,456.78	64,290,456.78	22.6%	220,278,128.22
7036	PUBLIC ORDER AND SAFETY N.E.C.	21,755,051,064.98	1,871,744,782.61	2,374,909,670.22	10.9%	19,380,141,394.76
70361	PUBLIC ORDER AND SAFETY N.E.C.	21,755,051,064.98	1,871,744,782.61	2,374,909,670.22	10.9%	19,380,141,394.76
704	ECONOMIC AFFAIRS	103,465,677,440.38	11,881,957,568.53	29,516,450,309.45	28.5%	73,949,227,130.93
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	13,133,943,963.44	2,482,923,179.44	3,299,542,564.57	25.1%	9,834,401,398.87
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	13,133,943,963.44	2,482,923,179.44	3,299,542,564.57	25.1%	9,834,401,398.87
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	11,057,750,000.00	675,483,395.68	1,250,219,140.59	11.3%	9,807,530,859.41
70421	AGRICULTURE	11,057,750,000.00	675,483,395.68	1,250,219,140.59	11.3%	9,807,530,859.41
7043	FUEL AND ENERGY	1,927,015,355.00	262,000,000.00	472,241,612.86	24.5%	1,454,773,742.14
70432	PETROLUUM AND NATURAL GAS	1,927,015,355.00	262,000,000.00	472,241,612.86	24.5%	1,454,773,742.14
7044	MINING, MANUFACTURING, AND CONSTRUCTION	23,444,728,281.35	406,466,993.00	688,165,210.93	2.9%	22,756,563,070.42
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	21,617,596,001.35	229,673,393.00	389,477,110.93	1.8%	21,228,118,890.42
70443	CONSTRUCTION	1,827,132,280.00	176,793,600.00	298,688,100.00	16.3%	1,528,444,180.00
7045	TRANSPORT	28,082,242,965.59	3,081,929,901.08	14,783,447,890.04	52.6%	13,298,795,075.55
70451	ROAD TRANSPORT	26,712,435,762.59	2,955,031,450.45	14,611,755,639.41	54.7%	12,100,680,123.18
70452	WATER TRANSPORT	1,369,807,203.00	126,898,450.63	171,692,250.63	12.5%	1,198,114,952.37
7047	OTHER INDUSTRIES	16,183,365,000.00	3,990,808,073.13	6,749,453,789.26	41.7%	9,433,911,210.74
70473	TOURISM	8,300,000,000.00	3,792,433,440.00	6,357,814,640.00	76.6%	1,942,185,360.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	7,883,365,000.00	198,374,633.13	391,639,149.26	5.0%	7,491,725,850.74
7048	R & D ECONOMIC AFFAIRS	6,859,771,875.00	610,470,000.00	1,858,104,875.00	27.1%	5,001,667,000.00
70485	R & D TRANSPORT	6,859,771,875.00	610,470,000.00	1,858,104,875.00	27.1%	5,001,667,000.00
7049	ECONOMIC AFFAIRS N.E.C	2,776,860,000.00	371,876,026.20	415,275,226.20	15.0%	2,361,584,773.80
70491	ECONOMIC AFFAIRS N.E.C.	2,776,860,000.00	371,876,026.20	415,275,226.20	15.0%	2,361,584,773.80
705	ENVIRONMENTAL PROTECTION	56,358,129,219.13	9,196,238,892.96	17,757,183,122.24	31.5%	38,600,946,096.89
7051	WASTE MANAGEMENT	40,381,487,319.20	4,650,000,000.00	11,358,277,750.00	28.1%	29,023,209,569.20
70511	WASTE MANAGEMENT	40,381,487,319.20	4,650,000,000.00	11,358,277,750.00	28.1%	29,023,209,569.20
7052	WASTE WATER MANAGEMENT	325,748,000.00	64,636,700.00	86,731,700.00	26.6%	239,016,300.00
70521	WASTE WATER MANAGEMENT	325,748,000.00	64,636,700.00	86,731,700.00	26.6%	239,016,300.00
7054	PROTECTION OF BIODIVERSITYAND LANDSCAPE	1,293,800,000.00	684,025,646.60	802,122,097.10	62.0%	491,677,902.90
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	1,293,800,000.00	684,025,646.60	802,122,097.10	62.0%	491,677,902.90
7056	ENVIRONMENTAL PROTECTION N.E.C.	14,357,093,899.93	3,797,576,546.36	5,510,051,575.14	38.4%	8,847,042,324.79
70561	ENVIRONMENTAL PROTECTION N.E.C.	14,357,093,899.93	3,797,576,546.36	5,510,051,575.14	38.4%	8,847,042,324.79

Code	Function	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
706	HOUSING AND COMMUNITY AMMENITIES	53,452,325,499.51	7,929,448,237.54	13,171,015,900.09	24.6%	40,281,309,599.42
7061	HOUSING DEVELOPMENT	7,297,345,301.26	2,297,787,118.04	2,661,384,378.40	36.5%	4,635,960,922.86
70611	HOUSING DEVELOPMENT	7,297,345,301.26	2,297,787,118.04	2,661,384,378.40	36.5%	4,635,960,922.86
7062	COMMUNITY DEVELOPMENT	3,435,642,369.00	458,593,692.68	792,017,633.65	23.1%	2,643,624,735.35
70621	COMMUNITY DEVELOPMENT	3,435,642,369.00	458,593,692.68	792,017,633.65	23.1%	2,643,624,735.35
7063	WATER SUPPLY	9,532,985,400.24	1,375,022,409.03	1,827,472,685.50	19.2%	7,705,512,714.74
70631	WATER SUPPLY	9,532,985,400.24	1,375,022,409.03	1,827,472,685.50	19.2%	7,705,512,714.74
7064	STREET LIGHTING	23,397,034,507.00	3,155,199,813.30	6,945,410,499.82	29.7%	16,451,624,007.18
70641	STREET LIGHTING	23,397,034,507.00	3,155,199,813.30	6,945,410,499.82	29.7%	16,451,624,007.18
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	9,789,317,922.01	642,845,204.49	944,730,702.72	9.7%	8,844,587,219.29
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	9,789,317,922.01	642,845,204.49	944,730,702.72	9.7%	8,844,587,219.29
707	HEALTH	66,686,896,876.33	11,694,678,274.46	16,254,445,100.10	24.4%	50,432,451,776.23
7073	HOSPITAL SERVICES	41,641,120,894.24	8,862,151,205.20	12,754,726,335.96	30.6%	28,886,394,558.28
70731	GENERAL HOSPITAL SERVICES	28,858,516,254.24	4,833,198,918.99	7,770,423,367.34	26.9%	21,088,092,886.90
70732	SPECIALIZED HOSPITAL SERVICES	12,782,604,640.00	4,028,952,286.21	4,984,302,968.62	39.0%	7,798,301,671.38
7074	PUBLIC HEALTH SERVICES	11,022,308,720.00	1,674,322,489.29	2,173,283,408.70	19.7%	8,849,025,311.30
70741	PUBLIC HEALTH SERVICES	11,022,308,720.00	1,674,322,489.29	2,173,283,408.70	19.7%	8,849,025,311.30
7076	HEALTH N.E.C.	14,023,467,262.10	1,158,204,579.97	1,326,435,355.44	9.5%	12,697,031,906.66
70761	HEALTH N.E.C.	14,023,467,262.10	1,158,204,579.97	1,326,435,355.44	9.5%	12,697,031,906.66
708	RECREATION, CULTURE AND RELIGION	57,142,253,627.00	15,696,296,976.40	23,291,089,697.78	40.8%	33,851,163,929.22
7081	RECREATIONAL AND SPORTING SERVICES	2,524,893,522.00	2,264,270,297.90	2,288,922,922.96	90.7%	235,970,599.04
70811	RECREATIONAL AND SPORTING SERVICES	2,524,893,522.00	2,264,270,297.90	2,288,922,922.96	90.7%	235,970,599.04
7082	CULTURAL SERVICES	300,000,000.00	53,968,485.00	79,921,735.00	26.6%	220,078,265.00
70821	CULTURAL SERVICES	300,000,000.00	53,968,485.00	79,921,735.00	26.6%	220,078,265.00
7083	BROADCASTING AND PUBLISHING SERVICES	20,696,326,350.00	3,825,529,448.54	4,520,074,986.76	21.8%	16,176,251,363.24
70831	BROADCASTING AND PUBLISHING SERVICES	20,696,326,350.00	3,825,529,448.54	4,520,074,986.76	21.8%	16,176,251,363.24
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	33,621,033,755.00	9,552,528,744.96	16,402,170,053.06	48.8%	17,218,863,701.94
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	33,621,033,755.00	9,552,528,744.96	16,402,170,053.06	48.8%	17,218,863,701.94
709	EDUCATION	64,220,404,021.63	14,170,624,471.80	23,989,276,870.85	37.4%	40,231,127,150.78
7091	PRE-PRIMARY AND PRIMARY EDUCATION	5,393,304,656.00	2,528,104,240.54	4,614,131,307.80	85.6%	779,173,348.20
70912	PRIMARY EDUCATION	5,393,304,656.00	2,528,104,240.54	4,614,131,307.80	85.6%	779,173,348.20
7092	SECONDARY EDUCATION	6,035,431,309.00	1,710,153,027.21	2,758,144,144.92	45.7%	3,277,287,164.08
70922	UPPER-SECONDARY EDUCATION	6,035,431,309.00	1,710,153,027.21	2,758,144,144.92	45.7%	3,277,287,164.08
7094	TERTIARY EDUCATION	44,041,289,803.19	6,382,049,721.26	12,084,814,961.76	27.4%	31,956,474,841.43
70941	FIRST STAGE OF TERTIARY EDUCATION	1,024,465,746.00	120,167,356.97	161,614,133.18	15.8%	862,851,612.82
70942	SECOND STAGE OF TERTIARY EDUCATION	43,016,824,057.19	6,261,882,364.29	11,923,200,828.58	27.7%	31,093,623,228.61
7095	EDUCATION NOT DEFINABLE BY LEVEL	2,291,327,305.44	435,626,998.79	710,271,889.91	31.0%	1,581,055,415.53
70951	EDUCATION NOT DEFINABLE BY LEVEL	2,291,327,305.44	435,626,998.79	710,271,889.91	31.0%	1,581,055,415.53
7096	SUBSIDIARY SERVICES TO EDUCATION	1,825,143,195.00	531,447,465.00	829,845,912.46	45.5%	995,297,282.54
70961	SUBSIDIARY SERVICES TO EDUCATION	1,825,143,195.00	531,447,465.00	829,845,912.46	45.5%	995,297,282.54
7097	R & D EDUCATION	178,309,120.00	70,813,595.00	91,967,595.00	51.6%	86,341,525.00
70971	R & D EDUCATION	178,309,120.00	70,813,595.00	91,967,595.00	51.6%	86,341,525.00
7098	EDUCATION N.E.C.	4,455,598,633.00	2,512,429,424.00	2,900,101,059.00	65.1%	1,555,497,574.00
70981	EDUCATION N.E.C.	4,455,598,633.00	2,512,429,424.00	2,900,101,059.00	65.1%	1,555,497,574.00
710	SOCIAL PROTECTION	14,026,840,290.91	2,785,071,477.13	5,223,716,695.24	37.2%	8,803,123,595.67
7102	OLD AGE	2,881,683,000.00	270,063,521.58	412,140,407.46	14.3%	2,469,542,592.54
71021	OLD AGE	2,881,683,000.00	270,063,521.58	412,140,407.46	14.3%	2,469,542,592.54
7104	FAMILY AND CHILDREN	8,715,086,786.38	1,881,818,658.70	3,749,694,376.41	43.0%	4,965,392,409.97
71041	FAMILY AND CHILDREN	8,715,086,786.38	1,881,818,658.70	3,749,694,376.41	43.0%	4,965,392,409.97
7105	UNEMPLOYMENT	106,220,000.53	12,230,000.00	21,836,450.00	20.6%	84,383,550.53
71051	UNEMPLOYMENT	106,220,000.53	12,230,000.00	21,836,450.00	20.6%	84,383,550.53
7107	SOCIAL EXCLUSION N.E.C	475,300,000.00	47,636,250.00	60,249,150.00	12.7%	415,050,850.00
71071	SOCIAL EXCLUSION N.E.C.	475,300,000.00	47,636,250.00	60,249,150.00	12.7%	415,050,850.00
7109	SOCIAL PROTECTION N.E.C.	1,848,550,504.00	573,323,046.85	979,796,311.37	53.0%	868,754,192.63
71091	SOCIAL PROTECTION N.E.C.	1,848,550,504.00	573,323,046.85	979,796,311.37	53.0%	868,754,192.63

Table 13: Capital Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	2,071,185,026,691.84	592,462,144,659.04	863,574,751,294.05	41.7%	1,207,610,275,397.79
701	GENERAL PUBLIC SERVICES	589,571,813,038.25	176,117,446,048.94	279,228,077,673.10	47.4%	310,343,735,365.15
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNA	102,036,494,099.42	9,401,064,381.27	12,631,165,143.74	12.4%	89,405,328,955.68
70111	EXECUTIVE AND LEGISLATIVE ORGANS	88,622,644,013.02	9,019,488,152.50	12,103,492,914.97	13.7%	76,519,151,098.05
70112	FINANCIAL AND FISCAL AFFAIRS	13,413,850,086.40	381,576,228.77	527,672,228.77	3.9%	12,886,177,857.63
7013	GENERAL SERVICES	149,856,280,465.92	55,329,575,737.03	85,251,684,553.15	56.9%	64,604,595,912.77
70131	GENERAL PERSONNEL SERVICES	4,492,554,946.00	107,124,598.10	209,424,598.10	4.7%	4,283,130,347.90
70132	OVERALL PLANNING AND STATISTICAL SERVICES	132,161,185,971.92	53,508,358,178.46	83,266,008,820.08	63.0%	48,895,177,151.84
70133	OTHER GENERAL SERVICES	13,202,539,548.00	1,714,092,960.47	1,776,251,134.97	13.5%	11,426,288,413.03
7016	GENERAL PUBLIC SERVICES N.E.C.	23,876,600,000.00	6,197,371,067.22	11,956,603,112.79	50.1%	11,919,996,887.21
70161	GENERAL PUBLIC SERVICES N.E.C.	23,876,600,000.00	6,197,371,067.22	11,956,603,112.79	50.1%	11,919,996,887.21
7017	PUBLIC DEBT TRANSACTIONS	313,802,438,472.91	105,189,434,863.42	169,388,624,863.42	54.0%	144,413,813,609.49
70171	PUBLIC DEBT TRANSACTIONS	313,802,438,472.91	105,189,434,863.42	169,388,624,863.42	54.0%	144,413,813,609.49
703	PUBLIC ORDER AND SAFETY	48,984,710,719.00	10,472,922,734.35	13,560,835,179.86	27.7%	35,423,875,539.14
7032	FIRE PROTECTION SERVICES	3,911,700,456.00	844,120,962.72	1,165,891,810.71	29.8%	2,745,808,645.29
70321	FIRE PROTECTION SERVICES	3,911,700,456.00	844,120,962.72	1,165,891,810.71	29.8%	2,745,808,645.29
7033	LAW COURTS	17,623,668,325.00	4,895,320,000.00	6,666,057,705.89	37.8%	10,957,610,619.11
70331	LAW COURTS	17,623,668,325.00	4,895,320,000.00	6,666,057,705.89	37.8%	10,957,610,619.11
7035	R & D PUBLIC ORDER AND SAFETY	29,250,000.00	2,333,000.00	6,666,163.00	22.8%	22,583,837.00
70351	R&D PUBLIC ORDER AND SAFETY	29,250,000.00	2,333,000.00	6,666,163.00	22.8%	22,583,837.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	27,420,091,938.00	4,731,148,771.63	5,722,219,500.26	20.9%	21,697,872,437.74
70361	PUBLIC ORDER AND SAFETY N.E.C.	27,420,091,938.00	4,731,148,771.63	5,722,219,500.26	20.9%	21,697,872,437.74
704	ECONOMIC AFFAIRS	921,105,163,979.20	305,224,503,003.73	426,648,600,081.90	46.3%	494,456,563,897.30
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	15,802,686,313.54	425,965,213.65	505,489,863.09	3.2%	15,297,196,450.45
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	15,802,686,313.54	425,965,213.65	505,489,863.09	3.2%	15,297,196,450.45
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	65,869,781,646.00	4,745,163,017.29	5,335,007,913.81	8.1%	60,534,773,732.19
70421	AGRICULTURE	65,869,781,646.00	4,745,163,017.29	5,335,007,913.81	8.1%	60,534,773,732.19
7043	FUEL AND ENERGY	111,210,988,181.00	9,439,732,159.00	18,386,957,428.71	16.5%	92,824,030,752.29
70432	PETROLUEM AND NATURAL GAS	27,161,789,513.00	9,322,916,666.00	18,086,733,621.22	66.6%	9,075,055,891.78
70435	ELECTRICITY	84,049,198,668.00	116,815,493.00	300,223,807.49	0.4%	83,748,974,860.51
7044	MINING, MANUFACTURING, AND CONSTRUCTION	2,460,890,479.00	-	-	0.0%	2,460,890,479.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	2,460,890,479.00	-	-	0.0%	2,460,890,479.00
7045	TRANSPORT	640,210,378,474.22	283,565,757,548.53	384,648,954,609.36	60.1%	255,561,423,864.86
70451	ROAD TRANSPORT	434,839,884,435.22	228,813,674,274.13	310,626,198,178.40	71.4%	124,213,686,256.82
70452	WATER TRANSPORT	11,345,890,559.00	740,024,118.46	1,327,588,314.17	11.7%	10,018,302,244.83
70453	RAILWAY TRANSPORT	194,024,603,480.00	54,012,059,155.94	72,695,168,116.79	37.5%	121,329,435,363.21
7046	COMMUNICATION	933,098,472.53	-	311,241,457.13	33.4%	621,857,015.40
70461	COMMUNICATION	933,098,472.53	-	311,241,457.13	33.4%	621,857,015.40
7047	OTHER INDUSTRIES	52,974,978,912.91	6,814,004,005.02	12,204,532,388.21	23.0%	40,770,446,524.70
70473	TOURISM	8,920,892,135.00	2,242,089,933.67	2,242,089,933.67	25.1%	6,678,802,201.33
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	44,054,086,777.91	4,571,914,071.35	9,962,442,454.54	22.6%	34,091,644,323.37
7049	ECONOMIC AFFAIRS N.E.C	31,642,361,500.00	233,881,060.24	5,256,416,421.58	16.6%	26,385,945,078.42
70491	ECONOMIC AFFAIRS N.E.C.	31,642,361,500.00	233,881,060.24	5,256,416,421.58	16.6%	26,385,945,078.42
705	ENVIRONMENTAL PROTECTION	174,665,194,183.67	35,905,742,174.31	38,127,435,664.56	21.8%	136,537,758,519.11
7051	WASTE MANAGEMENT	12,616,076,364.00	1,696,176,875.00	1,878,785,777.80	14.9%	10,737,290,586.20
70511	WASTE MANAGEMENT	12,616,076,364.00	1,696,176,875.00	1,878,785,777.80	14.9%	10,737,290,586.20
7052	WASTE WATER MANAGEMENT	975,741,966.61	-	-	0.0%	975,741,966.61
70521	WASTE WATER MANAGEMENT	975,741,966.61	-	-	0.0%	975,741,966.61
7054	PROTECTION OF BIODIVERSITYAND LANDSCAPE	1,610,668,065.90	31,963,700.00	77,191,047.36	4.8%	1,533,477,018.54
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	1,610,668,065.90	31,963,700.00	77,191,047.36	4.8%	1,533,477,018.54
7055	R&D ENVIRONMENTAL PROTECTION	97,500,000.00	-	-	0.0%	97,500,000.00
70551	R & D ENVIRONMENTAL PROTECTION	97,500,000.00	-	-	0.0%	97,500,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	159,365,207,787.16	34,177,601,599.31	36,171,458,839.40	22.7%	123,193,748,947.76
70561	ENVIRONMENTAL PROTECTION N.E.C.	159,365,207,787.16	34,177,601,599.31	36,171,458,839.40	22.7%	123,193,748,947.76

Code	Function	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
706	HOUSING AND COMMUNITY AMMENITIES	171,502,286,028.75	20,097,937,968.75	34,896,288,983.40	20.3%	136,605,997,045.35
7061	HOUSING DEVELOPMENT	54,147,656,421.28	9,272,002,580.97	12,173,027,349.51	22.5%	41,974,629,071.77
70611	HOUSING DEVELOPMENT	54,147,656,421.28	9,272,002,580.97	12,173,027,349.51	22.5%	41,974,629,071.77
7062	COMMUNITY DEVELOPMENT	12,240,883,740.00	1,167,365,520.39	1,391,598,387.89	11.4%	10,849,285,352.11
70621	COMMUNITY DEVELOPMENT	12,240,883,740.00	1,167,365,520.39	1,391,598,387.89	11.4%	10,849,285,352.11
7063	WATER SUPPLY	43,852,526,826.76	6,387,041,970.97	12,074,322,050.70	27.5%	31,778,204,776.06
70631	WATER SUPPLY	43,852,526,826.76	6,387,041,970.97	12,074,322,050.70	27.5%	31,778,204,776.06
7064	STREET LIGHTING	27,733,151,789.72	3,189,684,133.67	6,689,684,133.67	24.1%	21,043,467,656.05
70641	STREET LIGHTING	27,733,151,789.72	3,189,684,133.67	6,689,684,133.67	24.1%	21,043,467,656.05
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	33,528,067,250.99	81,843,762.75	2,567,657,061.63	7.7%	30,960,410,189.36
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	33,528,067,250.99	81,843,762.75	2,567,657,061.63	7.7%	30,960,410,189.36
707	HEALTH	68,828,090,871.97	23,627,021,026.33	40,943,050,065.85	59.5%	27,885,040,806.11
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	3,373,471,590.83	326,376,000.00	866,152,769.88	25.7%	2,507,318,820.95
70713	THERAPEUTIC APPLIANCES AND EQUIPMENT	3,373,471,590.83	326,376,000.00	866,152,769.88	25.7%	2,507,318,820.95
7072	OUTPATIENT SERVICES	11,437,140,000.00	116,702,002.64	116,702,002.64	1.0%	11,320,437,997.36
70721	GENERAL MEDICAL SERVICES	11,437,140,000.00	116,702,002.64	116,702,002.64	1.0%	11,320,437,997.36
7073	HOSPITAL SERVICES	8,664,197,357.93	2,100,643,824.14	3,666,014,496.83	42.3%	4,998,182,861.10
70731	GENERAL HOSPITAL SERVICES	963,780,302.63	291,508,500.00	419,913,607.20	43.6%	543,866,695.43
70732	SPECIALIZED HOSPITAL SERVICES	7,700,417,055.30	1,809,135,324.14	3,246,100,889.62	42.2%	4,454,316,165.68
7074	PUBLIC HEALTH SERVICES	15,845,779,994.72	4,465,374,296.74	8,036,142,953.41	50.7%	7,809,637,041.31
70741	PUBLIC HEALTH SERVICES	15,845,779,994.72	4,465,374,296.74	8,036,142,953.41	50.7%	7,809,637,041.31
7076	HEALTH N.E.C.	29,507,501,928.49	16,617,924,902.81	28,258,037,843.10	95.8%	1,249,464,085.39
70761	HEALTH N.E.C.	29,507,501,928.49	16,617,924,902.81	28,258,037,843.10	95.8%	1,249,464,085.39
708	RECREATION, CULTURE AND RELIGION	13,374,620,195.00	1,338,164,363.58	1,351,501,641.29	10.1%	12,023,118,553.71
7081	RECREATIONAL AND SPORTING SERVICES	3,863,053,530.00	222,752,000.00	222,752,000.00	5.8%	3,640,301,530.00
70811	RECREATIONAL AND SPORTING SERVICES	3,863,053,530.00	222,752,000.00	222,752,000.00	5.8%	3,640,301,530.00
7082	CULTURAL SERVICES	19,500,000.00	-	-	0.0%	19,500,000.00
70821	CULTURAL SERVICES	19,500,000.00	-	-	0.0%	19,500,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	8,120,281,250.00	852,641,342.57	852,641,342.57	10.5%	7,267,639,907.43
70831	BROADCASTING AND PUBLISHING SERVICES	8,120,281,250.00	852,641,342.57	852,641,342.57	10.5%	7,267,639,907.43
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	1,371,785,415.00	262,771,021.01	276,108,298.72	20.1%	1,095,677,116.28
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	1,371,785,415.00	262,771,021.01	276,108,298.72	20.1%	1,095,677,116.28
709	EDUCATION	68,763,225,848.84	16,833,156,875.85	25,310,914,241.47	36.8%	43,452,311,607.37
7091	PRE-PRIMARY AND PRIMARY EDUCATION	8,746,369,010.24	3,984,238,444.58	6,157,748,612.97	70.4%	2,588,620,397.27
70912	PRIMARY EDUCATION	8,746,369,010.24	3,984,238,444.58	6,157,748,612.97	70.4%	2,588,620,397.27
7092	SECONDARY EDUCATION	1,487,899,326.20	80,388,845.25	422,785,122.35	28.4%	1,065,114,203.85
70922	UPPER-SECONDARY EDUCATION	1,487,899,326.20	80,388,845.25	422,785,122.35	28.4%	1,065,114,203.85
7094	TERTIARY EDUCATION	18,696,753,548.85	1,491,377,851.36	3,660,900,890.76	19.6%	15,035,852,658.09
70941	FIRST STAGE OF TERTIARY EDUCATION	3,642,689,569.85	14,753,000.00	530,735,558.04	14.6%	3,111,954,011.81
70942	SECOND STAGE OF TERTIARY EDUCATION	15,054,063,979.00	1,476,624,851.36	3,130,165,332.72	20.8%	11,923,898,646.28
7095	EDUCATION NOT DEFINABLE BY LEVEL	3,451,224,376.55	18,178,600.00	18,178,600.00	0.5%	3,433,045,776.55
70951	EDUCATION NOT DEFINABLE BY LEVEL	3,451,224,376.55	18,178,600.00	18,178,600.00	0.5%	3,433,045,776.55
7096	SUBSIDIARY SERVICES TO EDUCATION	20,610,868,590.50	4,749,041,418.59	8,366,983,719.32	40.6%	12,243,884,871.18
70961	SUBSIDIARY SERVICES TO EDUCATION	20,610,868,590.50	4,749,041,418.59	8,366,983,719.32	40.6%	12,243,884,871.18
7098	EDUCATION N.E.C.	15,770,110,996.50	6,509,931,716.07	6,684,317,296.07	42.4%	9,085,793,700.43
70981	EDUCATION N.E.C	15,770,110,996.50	6,509,931,716.07	6,684,317,296.07	42.4%	9,085,793,700.43
710	SOCIAL PROTECTION	14,389,921,827.16	2,845,250,463.20	3,508,047,762.62	24.4%	10,881,874,064.54
7102	OLD AGE	130,419,375.00	-	-	0.0%	130,419,375.00
71021	OLD AGE	130,419,375.00	-	-	0.0%	130,419,375.00
7104	FAMILY AND CHILDREN	4,252,438,292.31	176,810,077.42	176,810,077.42	4.2%	4,075,628,214.89
71041	FAMILY AND CHILDREN	4,252,438,292.31	176,810,077.42	176,810,077.42	4.2%	4,075,628,214.89
7105	UNEMPLOYMENT	9,483,734,516.23	2,668,440,385.78	3,331,237,685.20	35.1%	6,152,496,831.03
71051	UNEMPLOYMENT	9,483,734,516.23	2,668,440,385.78	3,331,237,685.20	35.1%	6,152,496,831.03
7107	SOCIAL EXCLUSION N.E.C	279,579,643.62	-	-	0.0%	279,579,643.62
71071	SOCIAL EXCLUSION N.E.C.	279,579,643.62	-	-	0.0%	279,579,643.62
7109	SOCIAL PROTECTION N.E.C.	243,750,000.00	-	-	0.0%	243,750,000.00
71091	SOCIAL PROTECTION N.E.C.	243,750,000.00	-	-	0.0%	243,750,000.00

Table 14: Other Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Other Expenditure	178,306,553,851.23	59,966,568,647.11	99,813,449,151.20	56.0%	78,493,104,700.03
701	GENERAL PUBLIC SERVICES	171,875,039,836.35	59,065,218,739.91	98,204,649,710.79	57.1%	73,670,390,125.56
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNA	2,602,218,028.57	1,762,164,655.38	2,271,986,757.12	87.3%	330,231,271.45
70111	EXECUTIVE AND LEGISLATIVE ORGANS	2,599,618,028.57	1,761,530,655.38	2,271,352,757.12	87.4%	328,265,271.45
70112	FINANCIAL AND FISCAL AFFAIRS	2,600,000.00	634,000.00	634,000.00	24.4%	1,966,000.00
7013	GENERAL SERVICES	74,272,321,807.78	7,389,019,594.28	19,150,261,318.64	25.8%	55,122,060,489.14
70131	GENERAL PERSONNEL SERVICES	1,035,252,000.00	351,364,864.00	351,364,864.00	33.9%	683,887,136.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	73,237,069,807.78	7,037,654,730.28	18,798,896,454.64	25.7%	54,438,173,353.14
7015	R&D GENERAL PUBLIC SERVICES	500,000.00	-	-	0.0%	500,000.00
70151	R&D GENERAL PUBLIC SERVICES	500,000.00	-	-	0.0%	500,000.00
7017	PUBLIC DEBT TRANSACTIONS	95,000,000,000.00	49,914,034,490.25	76,782,401,635.03	80.8%	18,217,598,364.97
70171	PUBLIC DEBT TRANSACTIONS	95,000,000,000.00	49,914,034,490.25	76,782,401,635.03	80.8%	18,217,598,364.97
703	PUBLIC ORDER AND SAFETY	2,500,000.00	987,750.00	987,750.00	39.5%	1,512,250.00
7035	R & D PUBLIC ORDER AND SAFETY	2,500,000.00	987,750.00	987,750.00	39.5%	1,512,250.00
70351	R&D PUBLIC ORDER AND SAFETY	2,500,000.00	987,750.00	987,750.00	39.5%	1,512,250.00
704	ECONOMIC AFFAIRS	3,461,121,526.00	900,362,157.20	1,486,510,750.52	42.9%	1,974,610,775.48
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	500,250,000.00	216,803,194.20	235,268,318.20	47.0%	264,981,681.80
70421	AGRICULTURE	500,250,000.00	216,803,194.20	235,268,318.20	47.0%	264,981,681.80
7048	R & D ECONOMIC AFFAIRS	2,960,871,526.00	683,558,963.00	1,251,242,432.32	42.3%	1,709,629,093.68
70482	R & D AGRICULTURE, FORESTRY, FISHING AND HUNTING	2,000,000.00	910,000.00	910,000.00	45.5%	1,090,000.00
70485	R & D TRANSPORT	2,958,871,526.00	682,648,963.00	1,250,332,432.32	42.3%	1,708,539,093.68
706	HOUSING AND COMMUNITY AMMENITIES	2,428,717,488.88	-	121,300,939.89	5.0%	2,307,416,548.99
7062	COMMUNITY DEVELOPMENT	2,427,717,488.88	-	121,300,939.89	5.0%	2,306,416,548.99
70621	COMMUNITY DEVELOPMENT	2,427,717,488.88	-	121,300,939.89	5.0%	2,306,416,548.99
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	1,000,000.00	-	-	0.0%	1,000,000.00
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	1,000,000.00	-	-	0.0%	1,000,000.00
708	RECREATION, CULTURE AND RELIGION	30,625,000.00	-	-	0.0%	30,625,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	30,625,000.00	-	-	0.0%	30,625,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	30,625,000.00	-	-	0.0%	30,625,000.00
709	EDUCATION	8,550,000.00	-	-	0.0%	8,550,000.00
7092	SECONDARY EDUCATION	2,500,000.00	-	-	0.0%	2,500,000.00
70922	UPPER-SECONDARY EDUCATION	2,500,000.00	-	-	0.0%	2,500,000.00
7097	R & D EDUCATION	6,050,000.00	-	-	0.0%	6,050,000.00
70971	R & D EDUCATION	6,050,000.00	-	-	0.0%	6,050,000.00
710	SOCIAL PROTECTION	500,000,000.00	-	-	0.0%	500,000,000.00
7102	OLD AGE	500,000,000.00	-	-	0.0%	500,000,000.00
71021	OLD AGE	500,000,000.00	-	-	0.0%	500,000,000.00

2.E Expenditure by Programme Classification

Table 15: Total Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Expenditure	3,366,815,224,143.85	914,025,165,021.15	1,436,360,896,253.35	42.7%	1,930,454,327,890.49
01	Agriculture	78,674,697,525.72	6,094,093,466.07	7,436,800,727.34	9.5%	71,237,896,798.38
0101	Effective governance of the Agriculture Sector	11,118,799,998.00	428,518,812.48	924,252,557.48	8.3%	10,194,547,440.52
0102	Development of the livestock value chain	2,975,855,427.00	-	-	0.0%	2,975,855,427.00
0103	Enhancement of food production and productivity	12,103,994,365.00	216,803,194.20	282,646,305.20	2.3%	11,821,348,059.80
0104	Reduction of post-harvest losses	45,374,773,454.00	4,716,980,817.29	4,716,980,817.29	10.4%	40,657,792,636.71
0105	Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)	2,470,000,000.00	-	-	0.0%	2,470,000,000.00
0106	Promotion of forest resource conservation and preservation of biodiversity	288,000,000.00	-	-	0.0%	288,000,000.00
0107	Promotion of enabling environment for increased agricultural development	1,264,600,002.00	41,718,130.82	62,973,130.82	5.0%	1,201,626,871.18
0110	Agriculture Sector Expenditures Not Elsewhere Classified	3,078,674,279.72	690,072,511.28	1,449,947,916.55	47.1%	1,628,726,363.17
02	Societal Re-orientation	11,763,674,490.00	3,839,206,925.00	6,422,091,375.00	54.6%	5,341,583,115.00
0210	Societal Re-orientation - General	11,763,674,490.00	3,839,206,925.00	6,422,091,375.00	54.6%	5,341,583,115.00
03	Poverty Alleviation	11,981,359,693.43	2,208,290,310.62	2,569,212,926.90	21.4%	9,412,146,766.53
0310	Poverty Alleviation - General	11,981,359,693.43	2,208,290,310.62	2,569,212,926.90	21.4%	9,412,146,766.53
04	Health	360,963,189,083.37	85,426,171,105.15	153,586,682,434.47	42.5%	207,376,506,648.90
0401	Effective governance of the health system	280,442,177,100.47	62,153,640,424.02	109,154,693,273.09	38.9%	171,287,483,827.38
0402	Community engagement and participation in health	97,635,020.66	6,983,999.53	6,983,999.53	7.2%	90,651,021.13
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	9,003,073,770.99	5,271,270,179.31	8,915,922,919.60	99.0%	87,150,851.39
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human Resources	18,718,297,752.00	4,418,265,808.93	9,418,254,509.45	50.3%	9,300,043,242.55
0405	Provision of adequate and modern health infrastructure for health services delivery	51,352,451,702.84	13,371,803,552.71	25,831,023,828.04	50.3%	25,521,427,874.80
0409	Provision of universal health coverage and financial risk protection for citizens	145,094,021.95	42,928,890.15	98,525,654.26	67.9%	46,568,367.69
0410	Health Sector Expenditures Not Elsewhere Classified	1,204,459,714.46	161,278,250.50	161,278,250.50	13.4%	1,043,181,463.96
05	Education	155,833,229,670.17	33,680,456,748.17	62,972,290,143.10	40.4%	92,860,939,527.07
0501	Effective governance of the education system	1,137,565,677.75	46,487,600.00	104,203,877.10	9.2%	1,033,361,800.65
0502	Increase in access, retention, and completion rate at all levels	983,000,363.00	-	-	0.0%	983,000,363.00
0503	Equity and inclusiveness in the provision of educational services	245,843,681.00	64,740,000.00	64,740,000.00	26.3%	181,103,681.00
0504	Improved quality of teaching and learning outcomes	193,387,353.00	-	-	0.0%	193,387,353.00
0505	Adequate infrastructure at all levels	50,612,305,654.85	11,562,136,794.91	16,140,845,733.14	31.9%	34,471,459,921.71
0506	Improved education information management system (EIMS)	591,000,000.00	71,526,066.19	71,526,066.19	12.1%	519,473,933.81
0510	Education Sector Expenditures Not Elsewhere Classified	102,070,126,940.57	21,935,566,287.07	46,590,974,466.67	45.6%	55,479,152,473.90
06	Housing and Urban Development	116,076,123,017.94	13,147,067,596.85	22,202,971,578.14	19.1%	93,873,151,439.80
0610	Housing and Urban Development - General	116,076,123,017.94	13,147,067,596.85	22,202,971,578.14	19.1%	93,873,151,439.80
07	Gender	1,854,712,222.61	140,297,443.06	278,141,747.36	15.0%	1,576,570,475.25
0710	Gender - General	1,854,712,222.61	140,297,443.06	278,141,747.36	15.0%	1,576,570,475.25
08	Youth	9,762,553,230.26	1,010,875,435.39	1,684,110,507.25	17.3%	8,078,442,723.01
0810	Youth - General	9,762,553,230.26	1,010,875,435.39	1,684,110,507.25	17.3%	8,078,442,723.01
09	Environmental Improvement	111,756,798,608.91	11,178,466,087.77	21,423,238,734.58	19.2%	90,333,559,874.33
0910	Environmental Improvement - General	111,756,798,608.91	11,178,466,087.77	21,423,238,734.58	19.2%	90,333,559,874.33
10	Water Resources and Rural Development	9,870,742,925.93	1,545,154,020.82	2,056,665,729.79	20.8%	7,814,077,196.14
1010	Water Resources and Rural Development - General	9,870,742,925.93	1,545,154,020.82	2,056,665,729.79	20.8%	7,814,077,196.14
11	Information Communication and Technology	46,678,840,675.00	6,215,353,611.77	6,986,863,074.99	15.0%	39,691,977,600.01
1110	Information Communication and Technology - General	46,678,840,675.00	6,215,353,611.77	6,986,863,074.99	15.0%	39,691,977,600.01
12	Growing the Private Sector	18,377,802,275.90	2,997,561,889.27	4,843,844,190.24	26.4%	13,533,958,085.66
1210	Growing the Private Sector - General	18,377,802,275.90	2,997,561,889.27	4,843,844,190.24	26.4%	13,533,958,085.66
13	Reform of Government and Governance	1,377,773,883,793.83	409,139,071,351.75	668,379,997,098.97	48.5%	709,393,886,694.86
1310	Reform of Government and Governance - General	1,377,773,883,793.83	409,139,071,351.75	668,379,997,098.97	48.5%	709,393,886,694.86
14	Power	140,440,991,170.51	5,952,997,492.86	9,808,785,655.07	7.0%	130,632,205,515.44
1410	Power - General	140,440,991,170.51	5,952,997,492.86	9,808,785,655.07	7.0%	130,632,205,515.44
15	Rail	51,121,348,597.00	28,510,093,301.52	28,510,093,301.52	55.8%	22,611,255,295.48
1510	Rail - General	51,121,348,597.00	28,510,093,301.52	28,510,093,301.52	55.8%	22,611,255,295.48
16	Water Ways	54,061,075,690.80	4,094,284,084.70	10,554,249,026.48	19.5%	43,506,826,664.32
1610	Water Ways - General	54,061,075,690.80	4,094,284,084.70	10,554,249,026.48	19.5%	43,506,826,664.32
17	Road	643,061,108,959.45	255,210,747,068.33	371,668,966,887.92	57.8%	271,392,142,071.53
1710	Road - General	643,061,108,959.45	255,210,747,068.33	371,668,966,887.92	57.8%	271,392,142,071.53
19	COVID-19	9,928,414,247.04	1,867,307,765.53	4,069,730,784.53	41.0%	5,858,683,462.51
1910	COVID-19 - General	9,928,414,247.04	1,867,307,765.53	4,069,730,784.53	41.0%	5,858,683,462.51
20	CLIMATE CHANGE	129,672,888,752.98	32,444,752,650.51	32,819,426,708.48	25.3%	96,853,462,044.50
2010	CLIMATE CHANGE - General	129,672,888,752.98	32,444,752,650.51	32,819,426,708.48	25.3%	96,853,462,044.50
21	Oil and Gas Infrastructure	27,161,789,513.00	9,322,916,666.00	18,086,733,621.22	66.6%	9,075,055,891.78
2110	Oil and Gas Infrastructure - General	27,161,789,513.00	9,322,916,666.00	18,086,733,621.22	66.6%	9,075,055,891.78

Table 16: Personnel Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	<i>Total Personnel Expenditure</i>	<i>401,119,578,614.36</i>	<i>77,344,800,330.72</i>	<i>171,419,313,732.07</i>	<i>42.7%</i>	<i>229,700,264,882.29</i>
01	Agriculture	3,078,274,279.72	689,828,911.28	1,449,704,316.55	47.1%	1,628,569,963.17
0110	Agriculture Sector Expenditures Not Elsewhere Classified	3,078,274,279.72	689,828,911.28	1,449,704,316.55	47.1%	1,628,569,963.17
03	Poverty Alleviation	645,732,626.81	158,163,047.62	337,126,663.90	52.2%	308,605,962.91
0310	Poverty Alleviation - General	645,732,626.81	158,163,047.62	337,126,663.90	52.2%	308,605,962.91
04	Health	107,160,395,574.05	23,181,050,828.30	53,363,279,844.59	49.8%	53,797,115,729.46
0401	Effective governance of the health system	67,122,771,749.10	15,520,644,772.58	34,709,199,865.78	51.7%	32,413,571,883.32
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human Resources	18,718,297,752.00	4,418,265,808.93	9,418,254,509.45	50.3%	9,300,043,242.55
0405	Provision of adequate and modern health infrastructure for health services delivery	21,174,232,051.00	3,199,211,356.64	9,137,299,815.10	43.2%	12,036,932,235.90
0409	Provision of universal health coverage and financial risk protection for citizens	145,094,021.95	42,928,890.15	98,525,654.26	67.9%	46,568,367.69
05	Education	102,070,126,940.57	21,935,566,287.07	46,590,974,466.67	45.6%	55,479,152,473.90
0510	Education Sector Expenditures Not Elsewhere Classified	102,070,126,940.57	21,935,566,287.07	46,590,974,466.67	45.6%	55,479,152,473.90
06	Housing and Urban Development	8,187,603,735.81	1,840,825,276.89	3,782,314,439.93	46.2%	4,405,289,295.88
0610	Housing and Urban Development - General	8,187,603,735.81	1,840,825,276.89	3,782,314,439.93	46.2%	4,405,289,295.88
07	Gender	695,788,576.11	123,179,943.06	261,024,247.36	37.5%	434,764,328.75
0710	Gender - General	695,788,576.11	123,179,943.06	261,024,247.36	37.5%	434,764,328.75
08	Youth	2,805,985,054.45	628,430,857.97	1,301,665,929.83	46.4%	1,504,319,124.62
0810	Youth - General	2,805,985,054.45	628,430,857.97	1,301,665,929.83	46.4%	1,504,319,124.62
09	Environmental Improvement	4,250,848,370.76	1,306,724,642.52	2,663,291,775.30	62.7%	1,587,556,595.46
0910	Environmental Improvement - General	4,250,848,370.76	1,306,724,642.52	2,663,291,775.30	62.7%	1,587,556,595.46
10	Water Resources and Rural Development	207,937,866.29	43,223,912.79	102,285,345.29	49.2%	105,652,521.00
1010	Water Resources and Rural Development - General	207,937,866.29	43,223,912.79	102,285,345.29	49.2%	105,652,521.00
12	Growing the Private Sector	2,622,947,242.01	600,402,114.46	1,251,307,248.36	47.7%	1,371,639,993.65
1210	Growing the Private Sector - General	2,622,947,242.01	600,402,114.46	1,251,307,248.36	47.7%	1,371,639,993.65
13	Reform of Government and Governance	147,989,875,244.85	21,749,955,288.22	49,498,553,816.37	33.4%	98,491,321,428.48
1310	Reform of Government and Governance - General	147,989,875,244.85	21,749,955,288.22	49,498,553,816.37	33.4%	98,491,321,428.48
14	Power	730,154,232.44	174,734,539.52	369,948,109.21	50.7%	360,206,123.23
1410	Power - General	730,154,232.44	174,734,539.52	369,948,109.21	50.7%	360,206,123.23
16	Water Ways	870,044,683.87	200,104,539.78	430,626,468.14	49.5%	439,418,215.73
1610	Water Ways - General	870,044,683.87	200,104,539.78	430,626,468.14	49.5%	439,418,215.73
17	Road	19,803,864,186.62	4,712,610,141.24	10,017,211,060.57	50.6%	9,786,653,126.05
1710	Road - General	19,803,864,186.62	4,712,610,141.24	10,017,211,060.57	50.6%	9,786,653,126.05

Table 17: Overhead Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	716,204,064,986.42	184,251,651,384.28	301,553,382,076.04	42.1%	414,650,682,910.38
01	Agriculture	10,057,750,000.00	441,388,343.30	954,047,088.30	9.5%	9,103,702,911.70
0101	Effective governance of the Agriculture Sector	10,010,049,998.00	428,518,812.48	919,922,557.48	9.2%	9,090,127,440.52
0104	Reduction of post-harvest losses	400,000.00	196,000.00	196,000.00	49.0%	204,000.00
0107	Promotion of enabling environment for increased agricultural development	46,900,002.00	12,429,930.82	33,684,930.82	71.8%	13,215,071.18
0110	Agriculture Sector Expenditures Not Elsewhere Classified	400,000.00	243,600.00	243,600.00	60.9%	156,400.00
02	Societal Re-orientation	8,450,000,000.00	3,839,206,925.00	6,422,091,375.00	76.0%	2,027,908,625.00
0210	Societal Re-orientation - General	8,450,000,000.00	3,839,206,925.00	6,422,091,375.00	76.0%	2,027,908,625.00
03	Poverty Alleviation	4,765,983,963.00	456,577,263.00	638,536,263.00	13.4%	4,127,447,700.00
0310	Poverty Alleviation - General	4,765,983,963.00	456,577,263.00	638,536,263.00	13.4%	4,127,447,700.00
04	Health	213,182,595,330.71	46,632,995,651.44	74,445,493,407.31	34.9%	138,737,101,923.40
0401	Effective governance of the health system	213,182,595,330.71	46,632,995,651.44	74,445,493,407.31	34.9%	138,737,101,923.40
06	Housing and Urban Development	25,787,161,826.98	2,425,660,816.64	3,564,044,515.01	13.8%	22,223,117,311.97
0610	Housing and Urban Development - General	25,787,161,826.98	2,425,660,816.64	3,564,044,515.01	13.8%	22,223,117,311.97
09	Environmental Improvement	48,546,393,839.20	6,800,764,115.60	14,552,701,691.85	30.0%	33,993,692,147.35
0910	Environmental Improvement - General	48,546,393,839.20	6,800,764,115.60	14,552,701,691.85	30.0%	33,993,692,147.35
10	Water Resources and Rural Development	9,532,985,400.24	1,375,022,409.03	1,827,472,685.50	19.2%	7,705,512,714.74
1010	Water Resources and Rural Deve - General	9,532,985,400.24	1,375,022,409.03	1,827,472,685.50	19.2%	7,705,512,714.74
11	Information Communication and Technology	23,370,377,000.00	3,801,216,195.98	4,572,725,659.20	19.6%	18,797,651,340.80
1110	Information Communication and Technology - General	23,370,377,000.00	3,801,216,195.98	4,572,725,659.20	19.6%	18,797,651,340.80
12	Growing the Private Sector	7,490,960,000.44	1,748,721,860.17	2,220,096,479.12	29.6%	5,270,863,521.32
1210	Growing the Private Sector - General	7,490,960,000.44	1,748,721,860.17	2,220,096,479.12	29.6%	5,270,863,521.32
13	Reform of Government and Governance	308,658,766,035.57	111,854,853,278.49	176,075,972,261.85	57.0%	132,582,793,773.73
1310	Reform of Government and Governance - General	308,658,766,035.57	111,854,853,278.49	176,075,972,261.85	57.0%	132,582,793,773.73
14	Power	21,617,596,001.35	229,673,393.00	389,477,110.93	1.8%	21,228,118,890.42
1410	Power - General	21,617,596,001.35	229,673,393.00	389,477,110.93	1.8%	21,228,118,890.42
16	Water Ways	9,802,778,947.93	2,662,726,106.87	3,559,925,759.90	36.3%	6,242,853,188.03
1610	Water Ways - General	9,802,778,947.93	2,662,726,106.87	3,559,925,759.90	36.3%	6,242,853,188.03
17	Road	24,940,716,641.00	1,982,845,025.76	12,330,797,779.07	49.4%	12,609,918,861.93
1710	Road - General	24,940,716,641.00	1,982,845,025.76	12,330,797,779.07	49.4%	12,609,918,861.93

Table 18: Capital Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	#####	592,462,144,659.04	863,574,751,294.05	41.7%	#####
01	Agriculture	65,036,423,246.00	4,745,163,017.29	4,796,871,004.29	7.4%	60,239,552,241.71
0101	Effective governance of the Agriculture Sector	1,108,750,000.00	-	4,330,000.00	0.4%	1,104,420,000.00
0102	Development of the livestock value chain	2,975,855,427.00	-	-	0.0%	2,975,855,427.00
0103	Enhancement of food production and productivity	11,603,744,365.00	-	47,377,987.00	0.4%	11,556,366,378.00
0104	Reduction of post-harvest losses	45,374,373,454.00	4,716,784,817.29	4,716,784,817.29	10.4%	40,657,588,636.71
0105	Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)	2,470,000,000.00	-	-	0.0%	2,470,000,000.00
0106	Promotion of forest resource conservation and preservation of biodiversity	288,000,000.00	-	-	0.0%	288,000,000.00
0107	Promotion of enabling environment for increased agricultural development	1,215,700,000.00	28,378,200.00	28,378,200.00	2.3%	1,187,321,800.00
02	Societal Re-orientation	3,313,674,490.00	-	-	0.0%	3,313,674,490.00
0210	Societal Re-orientation - General	3,313,674,490.00	-	-	0.0%	3,313,674,490.00
03	Poverty Alleviation	6,569,643,103.62	1,593,550,000.00	1,593,550,000.00	24.3%	4,976,093,103.62
0310	Poverty Alleviation - General	6,569,643,103.62	1,593,550,000.00	1,593,550,000.00	24.3%	4,976,093,103.62
04	Health	40,581,023,178.61	15,612,124,625.41	25,777,909,182.57	63.5%	14,803,113,996.04
0401	Effective governance of the health system	97,635,020.66	-	-	0.0%	97,635,020.66
0402	Community engagement and participation in health	97,635,020.66	6,983,999.53	6,983,999.53	7.2%	90,651,021.13
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	9,003,073,770.99	5,271,270,179.31	8,915,922,919.60	99.0%	87,150,851.39
0405	Provision of adequate and modern health infrastructure for health services delivery	30,178,219,651.84	10,172,592,196.07	16,693,724,012.94	55.3%	13,484,495,638.90
0410	Health Sector Expenditures Not Elsewhere Classified	1,204,459,714.46	161,278,250.50	161,278,250.50	13.4%	1,043,181,463.96
05	Education	53,763,102,729.60	11,744,890,461.10	16,381,315,676.43	30.5%	37,381,787,053.17
0501	Effective governance of the education system	1,137,565,677.75	46,487,600.00	104,203,877.10	9.2%	1,033,361,800.65
0502	Increase in access, retention, and completion rate at all levels	983,000,363.00	-	-	0.0%	983,000,363.00
0503	Equity and inclusiveness in the provision of educational services	245,843,681.00	64,740,000.00	64,740,000.00	26.3%	181,103,681.00
0504	Improved quality of teaching and learning outcomes	193,387,353.00	-	-	0.0%	193,387,353.00
0505	Adequate infrastructure at all levels	50,612,305,654.85	11,562,136,794.91	16,140,845,733.14	31.9%	34,471,459,921.71
0506	Improved education information management system (EIMS)	591,000,000.00	71,526,066.19	71,526,066.19	12.1%	519,473,933.81
06	Housing and Urban Development	77,713,768,440.27	8,455,480,799.67	13,860,261,234.39	17.8%	63,853,507,205.88
0610	Housing and Urban Development - General	77,713,768,440.27	8,455,480,799.67	13,860,261,234.39	17.8%	63,853,507,205.88
07	Gender	1,158,923,646.50	17,117,500.00	17,117,500.00	1.5%	1,141,806,146.50
0710	Gender - General	1,158,923,646.50	17,117,500.00	17,117,500.00	1.5%	1,141,806,146.50
08	Youth	6,956,568,175.81	382,444,577.42	382,444,577.42	5.5%	6,574,123,598.39
0810	Youth - General	6,956,568,175.81	382,444,577.42	382,444,577.42	5.5%	6,574,123,598.39
09	Environmental Improvement	58,959,556,398.95	3,070,977,329.65	4,207,245,267.43	7.1%	54,752,311,131.52
0910	Environmental Improvement - General	58,959,556,398.95	3,070,977,329.65	4,207,245,267.43	7.1%	54,752,311,131.52
10	Water Resources and Rural Development	129,819,659.40	126,907,699.00	126,907,699.00	97.8%	2,911,960.40
1010	Water Resources and Rural Deve - General	129,819,659.40	126,907,699.00	126,907,699.00	97.8%	2,911,960.40
11	Information Communication and Technology	23,308,463,675.00	2,414,137,415.79	2,414,137,415.79	10.4%	20,894,326,259.21
1110	Information Communication and Technology - General	23,308,463,675.00	2,414,137,415.79	2,414,137,415.79	10.4%	20,894,326,259.21
12	Growing the Private Sector	8,263,895,033.45	648,437,914.64	1,372,440,462.76	16.6%	6,891,454,570.69
1210	Growing the Private Sector - General	8,263,895,033.45	648,437,914.64	1,372,440,462.76	16.6%	6,891,454,570.69
13	Reform of Government and Governance	748,747,702,677.06	216,468,056,295.14	344,599,833,559.97	46.0%	404,147,869,117.09
1310	Reform of Government and Governance - General	748,747,702,677.06	216,468,056,295.14	344,599,833,559.97	46.0%	404,147,869,117.09
14	Power	118,093,240,936.72	5,548,589,560.34	9,049,360,434.93	7.7%	109,043,880,501.79
1410	Power - General	118,093,240,936.72	5,548,589,560.34	9,049,360,434.93	7.7%	109,043,880,501.79
15	Rail	51,121,348,597.00	28,510,093,301.52	28,510,093,301.52	55.8%	22,611,255,295.48
1510	Rail - General	51,121,348,597.00	28,510,093,301.52	28,510,093,301.52	55.8%	22,611,255,295.48
16	Water Ways	42,388,252,059.00	973,905,178.70	6,188,414,815.04	14.6%	36,199,837,243.96
1610	Water Ways - General	42,388,252,059.00	973,905,178.70	6,188,414,815.04	14.6%	36,199,837,243.96
17	Road	598,316,528,131.83	248,515,291,901.33	349,320,958,048.28	58.4%	248,995,570,083.55
1710	Road - General	598,316,528,131.83	248,515,291,901.33	349,320,958,048.28	58.4%	248,995,570,083.55
19	COVID-19	9,928,414,247.04	1,867,307,765.53	4,069,730,784.53	41.0%	5,858,683,462.51
1910	COVID-19 - General	9,928,414,247.04	1,867,307,765.53	4,069,730,784.53	41.0%	5,858,683,462.51
20	CLIMATE CHANGE	129,672,888,752.98	32,444,752,650.51	32,819,426,708.48	25.3%	96,853,462,044.50
2010	CLIMATE CHANGE - General	129,672,888,752.98	32,444,752,650.51	32,819,426,708.48	25.3%	96,853,462,044.50
21	Oil and Gas Infrastructure	27,161,789,513.00	9,322,916,666.00	18,086,733,621.22	66.6%	9,075,055,891.78
2110	Oil and Gas Infrastructure - General	27,161,789,513.00	9,322,916,666.00	18,086,733,621.22	66.6%	9,075,055,891.78

Table 19: Other Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	<i>Total Other Expenditure</i>	<i>178,306,553,851.23</i>	<i>59,966,568,647.11</i>	<i>99,813,449,151.20</i>	<i>56.0%</i>	<i>78,493,104,700.03</i>
01	Agriculture	502,250,000.00	217,713,194.20	236,178,318.20	47.0%	266,071,681.80
0103	Enhancement of food production and productivity	500,250,000.00	216,803,194.20	235,268,318.20	47.0%	264,981,681.80
0107	Promotion of enabling environment for increased agricultural development	2,000,000.00	910,000.00	910,000.00	45.5%	1,090,000.00
04	Health	39,175,000.00	-	-	0.0%	39,175,000.00
0401	Effective governance of the health system	39,175,000.00	-	-	0.0%	39,175,000.00
06	Housing and Urban Development	4,387,589,014.88	425,100,703.65	996,351,388.81	22.7%	3,391,237,626.07
0610	Housing and Urban Development - General	4,387,589,014.88	425,100,703.65	996,351,388.81	22.7%	3,391,237,626.07
13	Reform of Government and Governance	172,377,539,836.35	59,066,206,489.91	98,205,637,460.79	57.0%	74,171,902,375.56
1310	Reform of Government and Governance - General	172,377,539,836.35	59,066,206,489.91	98,205,637,460.79	57.0%	74,171,902,375.56
16	Water Ways	1,000,000,000.00	257,548,259.35	375,281,983.40	37.5%	624,718,016.60
1610	Water Ways - General	1,000,000,000.00	257,548,259.35	375,281,983.40	37.5%	624,718,016.60

3 Capital Expenditure Details

Capital Expenditure Projects related to **Primary Healthcare** have a **blue marker** whilst those related to **Basic Education** have a **green marker**.

Table 19: Capital Expenditure by Project

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging	
Total Capital Expenditure		2,071,185,026,691.84	592,462,144,659.04	863,574,751,294.05	41.7%	1,207,610,275,397.79	PHC	BED
011100100200 - Office of The Deputy Governor	Purchase of 10 Nos. Executive Table & Chair, 40 Nos. Visitor Chairs, 120 Officers Tables & Chairs in the	1,462,500,000.00	19,488,152.50	19,488,152.50	1.3%	1,443,011,847.50		
011100500100 - Office of Sustainable Development	Construction and Rehabilitation of One stop shop in 2 different CD State and other offices in the 20 LGs	326,625,000.00	13,716,732.40	13,716,732.40	4.2%	312,908,267.60		
011100800100 - Lagos State Emergency	Purchase and Maintenance of emergency related Equipment	243,750,000.00	-	-	0.0%	243,750,000.00		
011100900100 - Lagos State Emergency Command	Rehabilitation of control Centre in LASEMA	92,625,000.00	-	-	0.0%	92,625,000.00		
011101000100 - Lagos State Public Procurement	Integration and set-up of E-Procurement system in 10 MDAs	440,237,500.00	-	-	0.0%	440,237,500.00		
011102100100 - Lagos State Liaison Office - Lagos	Rehabilitation of Main Governor's House, Governor's lodge Annex A and B Abuja	80,535,250.00	15,062,000.00	15,062,000.00	18.7%	65,473,250.00		
011102100100 - Lagos State Liaison Office - Lagos	Rehabilitation of 1 Office Complex, 1 Office Auditorium, 1 Office Building in Abuja	40,262,107.27	20,469,000.00	20,469,000.00	50.8%	19,793,107.27		
011102100100 - Lagos State Liaison Office - Lagos	Installation of Water Collector and Plumbing Works in the Governor's lodge Annex A and B Abuja	24,240,142.73	-	-	0.0%	24,240,142.73		
011102100100 - Lagos State Liaison Office - Lagos	Landscaping and Beautification of Governor's lodge, Annex and Office Complex	12,000,000.00	-	-	0.0%	12,000,000.00		
011102100100 - Lagos State Liaison Office - Lagos	Provision sum for maintenance and upgrading of facilities in the Office in Abuja	17,853,125.00	-	-	0.0%	17,853,125.00		
011102400100 - Lagos Safety Commission	Establishment of 1 (one) zonal safety office @ Amunwo Odofin	160,000,000.00	-	-	0.0%	160,000,000.00		
011102400100 - Lagos Safety Commission	Purchase of Personal Protective Equipment (PPE) & Compliance Equipment, Safety Equipment, Safety	722,500,000.00	-	-	0.0%	722,500,000.00		
011103300100 - Lagos State Aids Control Agency	General Renovation of Lagos State Aids Control Agency Building	196,206,629.46	70,000,000.00	70,000,000.00	35.7%	126,206,629.46		
011103400100 - Office of Transformation, Creativity	Purchase of ICT Equipment (20 Units of Laptops)	71,400,000.00	-	-	0.0%	71,400,000.00		
011103400100 - Office of Transformation, Creativity	Office furniture & Equipment: 5Nos Executive Table with Extension and Chairs, 15Nos. Officers Table and	123,600,000.00	15,178,500.49	15,178,500.49	12.3%	108,421,499.51		
011105100100 - Lagos State Lotteries Board	Infrastructural Development in Environment and Security	8,100,000,000.00	-	-	0.0%	8,100,000,000.00		
011110100100 - Office of E-GIS	Purchase of Specialised Equipment and Land Information System	6,775,000,000.00	972,300,000.00	987,189,500.00	14.6%	5,787,810,500.00		
011110100100 - Office of E-GIS	Purchase of 25Nos Executive Tables and Chairs, 50nos of officers Chairs, 50nos officers tables, 20Nos.	2,000,000,000.00	-	-	0.0%	2,000,000,000.00		
011110500100 - Office of The Chief of Staff	Construction of 5 Police Stations in Surulere, Epe, Ibeju-Lekki, Ikorodu, Amunwo-Odofin. 2 State Security	1,000,000,000.00	-	262,595,104.08	26.3%	737,404,895.92		
011110500100 - Office of The Chief of Staff	REHABILITATION / REVOVATION OF SECURITY BUILDINGS AT STATE HOUSE ALAUSA IKEJA, LAGOS	1,015,814,382.00	114,184,000.00	372,388,895.92	36.7%	643,425,486.08		
011111100100 - Office of Public Private Partnership	Purchase of 20 Office Chairs and Tables	212,119,883.00	-	7,437,000.00	3.5%	204,682,883.00		
011111200100 - Office of Internal Audit	Purchase of Office Furniture and Equipment (10Nos. Executive Table and Chair, 25Nos Officers Table and	107,132,979.50	62,385,000.00	62,385,000.00	58.2%	44,747,979.50		
011111200100 - Office of Internal Audit	Renovation and Maintenance of Office Building	26,571,675.50	-	-	0.0%	26,571,675.50		
011113600100 - Fire Service	Rehabilitation of Fire Service Security and Control Centre	1,800,000,000.00	844,120,962.72	1,165,891,810.71	64.8%	634,108,189.29		
011113600100 - Fire Service	FIRE AND RESCUE SERVICE RESPONSE UNIT (HEAVY DUTY VEHICLE EQUIPMENT)	2,111,700,456.00	-	-	0.0%	2,111,700,456.00		
011113700100 - Neighbourhood Safety Agency	Purchase of Security Equipment (1,000 Bola Wrap, 6,867 Bullet Proof Vex, 500 Body Worn Camera, 240	1,462,500,000.00	30,584,250.00	30,584,250.00	2.1%	1,431,915,750.00		
011113800100 - Lagos State Records and Archives	Renovation of LASRAB Building in Magodo	195,000,000.00	-	14,281,500.54	7.3%	180,718,499.46		
011114000100 - Parastatals Monitoring Office	Purchase of one (1) 13 Seater Bus	217,323,061.00	25,510,546.98	25,510,546.98	11.7%	191,812,514.02		
011114100100 - Office of Political, Legislative and	Purchase of Conference room Table and 18Nos. Chairs, 4Nos Executive Table with Extension and Chairs,	73,125,000.00	-	-	0.0%	73,125,000.00		
01200300100 - State House of Assembly	Provision of official residential quarters/Guest House	500,000,000.00	-	-	0.0%	500,000,000.00		
01200300100 - State House of Assembly	Equipping the New House of Assembly Chamber/Legislative Qtrs/Legislative/New Office Block/Purchase of	669,006,430.00	-	-	0.0%	669,006,430.00		
01200300100 - State House of Assembly	Construction of New Office Block	10,145,658,776.00	2,000,000,000.00	4,000,000,000.00	39.4%	6,145,658,776.00		
01200300100 - State House of Assembly	Memorial Garden/Gallery	150,000,000.00	-	-	0.0%	150,000,000.00		
01200300100 - State House of Assembly	New Fence/Access road/Landscaping/Beautification	30,300,000,000.00	4,000,000,000.00	4,000,000,000.00	13.2%	26,300,000,000.00		
01200300100 - State House of Assembly	Reconstruction of LKJ Auditorium/Speaker's/Clerk's office blocks	300,000,000.00	-	-	0.0%	300,000,000.00		
01200300100 - State House of Assembly	Renovation of Honourable Speaker's official Residence/Guest House	150,000,000.00	-	-	0.0%	150,000,000.00		
01200300100 - State House of Assembly	Marble Wall finishing for the Honourable Speaker and Clerk's Office Blocks	50,000,000.00	-	-	0.0%	50,000,000.00		
01200300100 - State House of Assembly	Provision of ICT Infrastructure for E-Parliament/Computerization Activities	533,181,776.00	-	-	0.0%	533,181,776.00		
01200300100 - State House of Assembly	Renovation/equipping of Lagos State House of Assembly's Library	100,000,000.00	-	-	0.0%	100,000,000.00		
01200300100 - State House of Assembly	Construction of Lagos State House of Assembly Visitors' toilets	50,000,000.00	-	-	0.0%	50,000,000.00		
01200300100 - State House of Assembly	Rehabilitation of E-library	50,000,000.00	-	-	0.0%	50,000,000.00		
01200300100 - State House of Assembly	Purchase of Back up Vehicles for Forty (40) Honourable Members, (40) utility Buses and (40) Official	20,665,334,794.00	-	-	0.0%	20,665,334,794.00		
01200300100 - State House of Assembly	Purchase and Installation of 40 50kva Generators	4,536,069,013.02	-	-	0.0%	4,536,069,013.02		
01200300100 - State House of Assembly	Construction of the Institute of Democratic and Legislative Studies, Alausa Ikeja	200,000,000.00	-	-	0.0%	200,000,000.00		
01200300100 - State House of Assembly	Rehabilitation of House of Assembly Complex, Gatehouses, Prayer Complexes, Car Parks and Leisure	11,041,768,224.00	3,000,000,000.00	3,000,000,000.00	27.2%	8,041,768,224.00		
01200300100 - State House of Assembly	Replacement of 8nos. Elevators	800,000,000.00	-	-	0.0%	800,000,000.00		
01200300100 - State House of Assembly	Construction of Ramps with Office complex	200,000,000.00	-	-	0.0%	200,000,000.00		
01200300100 - State House of Assembly	Purchase of CCTV for Security purposes in the House of Assembly	300,000,000.00	-	-	0.0%	300,000,000.00		
01200300100 - State House of Assembly	Provision for the purchase of 40Nos. Properties (Lagos and Abuja)	6,220,000,000.00	-	1,000,000,000.00	16.1%	5,220,000,000.00		
012300100100 - Ministry of Information and Strategy	Purchase /Installation of 100KVA Soundprobe (Mantrac) Generator	35,000,000.00	18,134,000.00	18,134,000.00	51.8%	16,866,000.00		
012300100100 - Ministry of Information and Strategy	Purchase of 4nos operational Vehicle in the Ministry	120,000,000.00	-	-	0.0%	120,000,000.00		
012300100100 - Ministry of Information and Strategy	Production Equipmt- 14k Wireless HDMI Transmitter/Receiver, 1 Nikon D7500 Camera, 1 Sony FE 24-70mm	64,375,000.00	-	-	0.0%	64,375,000.00		

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
012300300100 - Lagos State Television Service	Purchase of 25" and 60" Operational TV monitors for various offices, Chairs and Tables with extention for	860,000,000.00	-	-	0.0%	860,000,000.00	
012300400100 - Lagos State Radio Services	Purchase of 10 pieces of 32" LG Television, 30 pieces of UPS	894,625,000.00	361,829,121.00	361,829,121.00	40.4%	532,795,879.00	
012300400200 - Lagos State Traffic Radio	Rehabilitation of Recording Studio, Procurement of Studio Broadcast, 4 units of Dehydrator for	1,146,281,250.00	356,432,005.07	356,432,005.07	31.1%	789,849,244.93	
012301300100 - Lagos State Printing	Purchase and Installation of 1 Colour Web Machine, KBA RAPIDA 105 Machine, 1 Folling & Flat bed	5,000,000,000.00	116,246,216.50	116,246,216.50	2.3%	4,883,753,783.50	
012400100100 - Ministry of Home Affairs	Rehabilitation of 12 Religious Houses in EbuteMETA, Alausa, Badagry, Okeodo, Lagos Island , Ikorodu etc.	1,371,785,415.00	262,771,021.01	276,108,298.72	20.1%	1,095,677,116.28	
012500500100 - Establishment and Training	Refurbishment - Office Building, Alausa	156,124,922.00	2,045,000.00	2,045,000.00	1.3%	154,079,922.00	
012500500100 - Establishment and Training	Purchase & Installation of Mechanized Shelving system (Central Records)	63,375,000.00	-	-	0.0%	63,375,000.00	
012500500100 - Establishment and Training	Provision of Facilities for the Lateef Jakande Leadership Academy - Purchase of luminous inverter, 30 Nos	160,875,000.00	-	-	0.0%	160,875,000.00	
012500600100 - Public Service Staff Development	Renovation /Upgrading of the PSSDC learning Centre Magodo	195,000,000.00	46,986,800.00	90,786,800.00	46.6%	104,213,200.00	
012500700100 - Public Service Office	Renovation of the entire Public Service Office	304,000,000.00	-	58,500,000.00	19.2%	245,500,000.00	
012500700100 - Public Service Office	Purchase of Computer software for PSO Library	141,375,000.00	-	-	0.0%	141,375,000.00	
012500700100 - Public Service Office	Complete replacement of roofing of Adeyemi Bero Auditorium	310,000,000.00	-	-	0.0%	310,000,000.00	
012500700100 - Public Service Office	Renovationn of Staff Canteen (Alausa Secretariat and Old Secretariat)	2,000,000,000.00	-	-	0.0%	2,000,000,000.00	
012500700100 - Public Service Office	Refurbishment of Staff Quarters @ Ogba, Ikorodu, Amuwo-Odofin and Ikeja	400,000,000.00	207,523,303.96	207,523,303.96	51.9%	192,476,696.04	
012500700100 - Public Service Office	Refurbishment of Staff Quarters @ Ojokoro, Oko-Oba and Badagry	400,000,000.00	-	-	0.0%	400,000,000.00	
012500700100 - Public Service Office	Staff Housing Fund for the Construction and Renovation of Staff Houses (Statewide)	2,500,000,000.00	-	-	0.0%	2,500,000,000.00	
012500700100 - Public Service Office	Purchase of 20 GAC Motor Vehicles for Directors Statewide	400,000,000.00	-	-	0.0%	400,000,000.00	
012500800100 - Public Service Staff Club	Renovation of of the Club Annexes (Ikorodu, Ikeja, Epe and Badagry)	207,250,000.00	-	62,158,174.50	30.0%	145,091,825.50	
014000100100 - Office of the Auditor General State	Purchase of 10 Executive Tables, 12 Executive Chairs, 4 KG LG Frigde, 12 Ginch filling cabinet, 4 Samsung	117,031,250.00	113,330,578.60	113,330,578.60	96.8%	3,700,671.40	
014000200100 - Office of the Auditor General for	Office furniture & Equipment: 5Nos Executive Table with Extension and Chairs, 15Nos. Officers Table and	6,554,990.40	-	-	0.0%	6,554,990.40	
014000300100 - Audit Service Commission	Office Equipment (Purchase of Conference Room Table with 20 Chairs, 10 Executive Table, 10 Executive	77,512,500.00	-	-	0.0%	77,512,500.00	
014700100100 - Lagos State Civil Service	Renovation of Office Building HQ	112,125,000.00	29,965,000.00	29,965,000.00	26.7%	82,160,000.00	
014700200100 - Lagos State Pension Commission	Information Technology/Data Base Development - Purchase of 8 Nos Coloured Printer, 2 Nos Photocopier	130,419,375.00	-	-	0.0%	130,419,375.00	
014800100100 - Lagos Independent Electoral	Construction of Store/Warehouse at Lagos East, West Senatorial Districts	2,073,125,000.00	2,000,000,000.00	2,000,000,000.00	96.5%	73,125,000.00	
014900100100 - Local Government Service	Purchase of 500 Nos Computer System and Accessories	515,559,655.00	-	-	0.0%	515,559,655.00	
016100100400 - Cabinet Secretariat Office	Purchase of Equipment (200Nos Tablet, 50Nos Laptops) for State Enumeration Program (MEPB)	141,905,937.00	-	-	0.0%	141,905,937.00	
016500100100 - Ministry of Special Duties & Inter-	Balance Payment on Light Equipment for LASEMA, and FIRE & Rescue Service	300,000,000.00	169,536,868.84	169,536,868.84	56.5%	130,463,131.16	
016500100100 - Ministry of Special Duties & Inter-	BALANCE PAYMENT ON CONSTR. OF ACCESS ROAD & PROPOSED FENCE WORK IN 3RD RELIEF CAMP	504,436,229.00	485,708,423.50	496,358,423.50	98.4%	8,077,805.50	
016500100100 - Ministry of Special Duties & Inter-	PURCHASE OF MEDICAL EQUIPMENT - 4nos. MEDICAL OXYGEN CYLINDER, 4nos. PATIENT TROLLEY,	16,528,760.00	6,994,158.79	6,994,158.79	42.3%	9,534,601.21	
016500100100 - Ministry of Special Duties & Inter-	Rehabilitation of Office Buildings(LASEMA)	5,018,034,040.35	368,693,598.44	368,693,598.44	7.3%	4,649,340,441.91	
016500100100 - Ministry of Special Duties & Inter-	Balance payment for the Procurement of Fire Equipment/Trucks (PSP)	4,405,736,310.65	74,700,000.00	74,700,000.00	1.7%	4,331,036,310.65	
016500100100 - Ministry of Special Duties & Inter-	MANAGEMENT OF CALL CENTRE AT THE SECURITY, COMMAND & CONTROL CENTRE, FLEET	9,326,770,989.00	2,489,080,597.80	2,489,080,597.80	26.7%	6,837,690,391.20	
021500100100 - Ministry of Agriculture Hqtrs	Agric Input Supply (Projects) - Purchase of Harvesters, Tractors, Plough to 100 Farmers	292,500,000.00	-	47,377,987.00	16.2%	245,122,013.00	
021500100100 - Ministry of Agriculture Hqtrs	Agric Development Projects - Provision of extension services to farmers	438,750,000.00	-	4,330,000.00	1.0%	434,420,000.00	
021500100100 - Ministry of Agriculture Hqtrs	Agric Land Holdings Projects - Provision of Agric Lands for Farmers	975,000,000.00	28,378,200.00	28,378,200.00	2.9%	946,621,800.00	
021500100100 - Ministry of Agriculture Hqtrs	Coconut Development Projects (Development of Coconut Value Chain)	487,500,000.00	-	-	0.0%	487,500,000.00	
021500100100 - Ministry of Agriculture Hqtrs	RESARCH & DEVELOPMENT(Impact Assessment of Government Intervention in Agricultural Sector)	90,000,000.00	-	-	0.0%	90,000,000.00	
021500100100 - Ministry of Agriculture Hqtrs	Provision of Value Chain Empowerment Equipment- eg Feed fish, Plastic Tank, Outboard Engine, Smoking	1,272,289,573.00	-	-	0.0%	1,272,289,573.00	
021500100100 - Ministry of Agriculture Hqtrs	Aforestation	130,000,000.00	-	-	0.0%	130,000,000.00	
021500100100 - Ministry of Agriculture Hqtrs	ketu Ereyun Fish farm Estate	1,300,000,000.00	-	-	0.0%	1,300,000,000.00	
021500100100 - Ministry of Agriculture Hqtrs	Rehabilitation of Offices	50,000,000.00	-	-	0.0%	50,000,000.00	
021500100100 - Ministry of Agriculture Hqtrs	Abattoir Improvement	605,000,000.00	-	-	0.0%	605,000,000.00	
021500100100 - Ministry of Agriculture Hqtrs	Veterinary Public Health (Upgrade of Vet Clinics, Monitoring Enforcement and Compliance, and	90,000,000.00	-	-	0.0%	90,000,000.00	
021500100100 - Ministry of Agriculture Hqtrs	School Agric. Programm(Purchase and Installation of Smart Agri-pyramid system SAP-SYS)	70,000,000.00	-	-	0.0%	70,000,000.00	
021500100100 - Ministry of Agriculture Hqtrs	Provision of Cage and Pen (livestock) for farmers	220,000,000.00	-	-	0.0%	220,000,000.00	
021500100100 - Ministry of Agriculture Hqtrs	Provision of Infrastructres for Vegetable Vaule Chain.	600,000,000.00	-	-	0.0%	600,000,000.00	
021500100100 - Ministry of Agriculture Hqtrs	Infrastructural Development for Lagos Wholesale Market Hub	8,775,000,000.00	4,716,784,817.29	4,716,784,817.29	53.8%	4,058,215,182.71	
021500100100 - Ministry of Agriculture Hqtrs	Infrastructural Development for Rice Value Chain	644,000,000.00	-	-	0.0%	644,000,000.00	
021500100100 - Ministry of Agriculture Hqtrs	Provision of Infrastructure for Cattle Farm Project	330,855,427.00	-	-	0.0%	330,855,427.00	
021500100100 - Ministry of Agriculture Hqtrs	Provision of Storage Equipments for Eko Farmers Market	200,000,000.00	-	-	0.0%	200,000,000.00	
021500100100 - Ministry of Agriculture Hqtrs	Provision of Offcie equipment for Agric Innovation Centre(Agribusiness Desk)	620,000,000.00	-	-	0.0%	620,000,000.00	
021500100100 - Ministry of Agriculture Hqtrs	Creation of Agricbusiness for AgroTourism	158,000,000.00	-	-	0.0%	158,000,000.00	
021500100100 - Ministry of Agriculture Hqtrs	Provision of Agricultural tools such as Seedling Planter, Smooking Klin, Outboard Engine etc) to empower	150,700,000.00	-	-	0.0%	150,700,000.00	
021500100100 - Ministry of Agriculture Hqtrs	Revitalization of Cassava value chain	194,780,000.00	-	-	0.0%	194,780,000.00	
021500100100 - Ministry of Agriculture Hqtrs	Lagos Food production Centre(Fencing of 100 Food Production Centre, Construction of Auditorium)	163,375,000.00	-	-	0.0%	163,375,000.00	
021500100100 - Ministry of Agriculture Hqtrs	Lagos Wholesale Produce Hub/Variation in the Cost of Constrution of Idi-Oro Mid level Produce Hub,	35,248,498,454.00	-	-	0.0%	35,248,498,454.00	
021500100100 - Ministry of Agriculture Hqtrs	Rice Mill (Paddy) (Payment of Retention Fee)	4,310,174,792.00	-	-	0.0%	4,310,174,792.00	
021500100100 - Ministry of Agriculture Hqtrs	Agric Assets Rehabilitation Okinni (Osun), Kuje (Abuja), Itoikin, Ketu Ereyun, Iya Afin (Badagry), Eggua	4,000,000,000.00	-	-	0.0%	4,000,000,000.00	
021500100100 - Ministry of Agriculture Hqtrs	Cattle Feedlot Project	1,950,000,000.00	-	-	0.0%	1,950,000,000.00	
021500100100 - Ministry of Agriculture Hqtrs	Completion of Iya Afin Farm Settlement Road	500,000,000.00	-	-	0.0%	500,000,000.00	

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
021500100100 - Ministry of Agriculture Hqtrs	Lagos Aquaculture Centre of Excellence Project	1,170,000,000.00	-	-	0.0%	1,170,000,000.00	
022000100100 - Ministry of Finance	Purchase of 10 Laptops, 10 Desktops, 5 HP Laserjet Printer, 6 HP Colour Printer & Scanner	25,250,000.00	-	-	0.0%	25,250,000.00	
022000100100 - Ministry of Finance	Refurbishment of Vehicles (40 Nos)	51,884,382.00	27,701,544.00	27,701,544.00	53.4%	24,182,838.00	
022000100100 - Ministry of Finance	Purchase of Computer Software for digitalization in the Ministry	11,000,000.00	-	-	0.0%	11,000,000.00	
022000100100 - Ministry of Finance	Rehabilitation of Facility in the HQ	6,250,000.00	-	-	0.0%	6,250,000.00	
022000100100 - Ministry of Finance	Office Furniture & Fittings (40 Tables and Chairs, 5 File Cabinet and 12 Office Blinds)	21,518,743.00	-	-	0.0%	21,518,743.00	
022000100100 - Ministry of Finance	Purchase of land for Odua Group	150,000,000.00	-	-	0.0%	150,000,000.00	
022000100100 - Ministry of Finance	Renovation of Property (Revenue House), Ikeja	975,000,000.00	-	-	0.0%	975,000,000.00	
022000100100 - Ministry of Finance	Purchase of Office Equipment and Furniture Purchase of 20 Executive Tables, 20 Executive Chairs, 6 KG LG	100,000,000.00	-	-	0.0%	100,000,000.00	
022000100100 - Ministry of Finance	Office Furniture and Equipment (Office of Taxation & Revenue) - Purchase of 10 Executive Tables, 12	390,000,000.00	-	-	0.0%	390,000,000.00	
022000100100 - Ministry of Finance	Furnishing of Revenue House - 200 Exe. Table & Chair, 1000 Officer Table & Chair, 20 Conference Table &	390,000,000.00	-	-	0.0%	390,000,000.00	
022000200100 - Debt Management Office	Purchase of Conference table set, dining table set 11 Ergonomic executive chairs, 10 fire proof filling	287,625,000.00	-	-	0.0%	287,625,000.00	
022000200100 - Debt Management Office	EXTERNAL LOANS (PRINCIPAL REPAYMENTS)	73,187,740,629.53	15,354,362,676.17	29,749,662,676.17	40.6%	43,438,077,953.36	
022000200100 - Debt Management Office	INTERNAL LOANS (PRINCIPAL REPAYMENTS)	153,008,558,260.35	69,302,762,878.55	98,574,342,878.55	64.4%	54,434,215,381.80	
022000200100 - Debt Management Office	CONSOLIDATED DEBT SERVICE ACCOUNTS (CDSA)	87,318,514,583.03	20,532,309,308.70	41,064,619,308.70	47.0%	46,253,895,274.33	
022000700100 - Office of The Accountant	Automated Digitalized Central Store Infrastructure (2 Industrial Scanner, Application	450,000,000.00	119,891,324.50	176,788,400.50	39.3%	273,211,599.50	
022000700100 - Office of The Accountant	Office Furniture and Equipment (10 Executive Tables and Chairs, 25 Office Tables and Chairs, 20 Window	80,450,000.00	-	-	0.0%	80,450,000.00	
022000700100 - Office of The Accountant	Purchase of 20 Computers 50 laptops	98,650,000.00	-	-	0.0%	98,650,000.00	
022000700100 - Office of The Accountant	Automated Multi-Channel Payment Solution Application	11,670,750.00	-	-	0.0%	11,670,750.00	
022000700100 - Office of The Accountant	Office Furniture and Fittings (20 Executive Tables and Chairs, 50 Office Tables and Chairs, 40 Window	134,229,250.00	-	54,409,270.00	40.5%	79,819,980.00	
022000700100 - Office of The Accountant	Purchase of 2 No. Utility Vehicle (Hilux) & 2 No. Hiace Bus	200,000,000.00	-	34,789,654.00	17.4%	165,210,346.00	
022000800100 - Lagos State Internal Revenue	Purchase of 19 GA4 Saloon cars & 7 Dongfeng Buses	5,000,000,000.00	-	-	0.0%	5,000,000,000.00	
022000800100 - Lagos State Internal Revenue	Purchase of 700 4 legged office chairs, 120 executive swivel chairs, 120 executive tables & 125	5,000,656,066.00	58,267,781.67	58,267,781.67	1.2%	5,002,388,284.33	
022200100100 - Ministry of Commerce,	Development of Imota Light Industrial Park/Gberigbe Enterprise Zone	780,000,000.00	-	58,956,245.81	7.6%	721,043,754.19	
022200100100 - Ministry of Commerce,	Rehabilitation of Small Scale Industrial Estate	1,000,000,000.00	406,126,213.65	406,126,213.65	40.6%	593,873,786.35	
022200100100 - Ministry of Commerce,	Establishment of Lagos Fashion MSME Hub2	850,000,000.00	-	-	0.0%	850,000,000.00	
022200100100 - Ministry of Commerce,	Establishment of 1 Building Material Hub	2,031,250,000.00	-	-	0.0%	2,031,250,000.00	
022200100100 - Ministry of Commerce,	Construction of 5nos COOPERATIVES AREA OFFICES	1,000,000,000.00	-	-	0.0%	1,000,000,000.00	
022200100100 - Ministry of Commerce,	Repair of 5 Operational Vehicles and Purchase of Vehicle Accessories	86,650,000.00	-	-	0.0%	86,650,000.00	
022200900100 - Lagos Consumer Protection Agency	Purchase of Office Buildings at 4 LGAs/LCDAs	570,375,000.00	-	-	0.0%	570,375,000.00	
022200500100 - Lagos State Cooperative College	Rehabilitation of 10 Offices in the Building	463,125,000.00	-	-	0.0%	463,125,000.00	
022200500100 - Central Business District	Outstanding payment for Beautification/Construction of Water Fountain at Onikan and opposite flag house	565,368,930.54	-	-	0.0%	565,368,930.54	
022700100100 - Ministry of Wealth Creation and	Creation of Industrial / Gemstone Hubs (Building & Equipping) in Mushin	453,216,562.00	131,050,000.00	131,050,000.00	28.9%	322,166,562.00	
022700100100 - Ministry of Wealth Creation and	Creation of Industrial / Incubation Hubs (Building & Equipping)	1,504,647,824.00	1,462,500,000.00	1,462,500,000.00	97.2%	42,147,824.00	
022700100100 - Ministry of Wealth Creation and	Provision of Equipment for the 2000 artisans & tradesmen, grants to 500 PWLD, wealth creation academy	1,205,051,250.00	-	-	0.0%	1,205,051,250.00	
022700700100 - Empolyment Trust Fund	Empowerment of of SMEs, MSMEs and Entrepreneurs across the 57 LGAs/LCDAs on quaterly basis	1,462,500,000.00	-	-	0.0%	1,462,500,000.00	
022800100100 - Ministry of Innovation, Science and	Construction of Lagos New DATA CENTRE	1,072,500,000.00	-	-	0.0%	1,072,500,000.00	
022800100100 - Ministry of Innovation, Science and	Renovation of the Ministry's Main Office Building	400,000,000.00	-	-	0.0%	400,000,000.00	
022800100100 - Ministry of Innovation, Science and	L/S SMART CITY PROJECT (Novation Agreement for the Supply, Installation, Operation and Maintenance	6,783,216,175.00	1,557,825,006.00	1,557,825,006.00	23.0%	5,225,391,169.00	
022800100100 - Ministry of Innovation, Science and	Provision of ICT Infrastructure-Server, Modem, Laptops for the Oracle Upgrade & Others	757,331,250.00	-	-	0.0%	757,331,250.00	
022800100100 - Ministry of Innovation, Science and	Provision of Equipment to Support Oracle Upgrade	934,050,000.00	-	-	0.0%	934,050,000.00	
022800100100 - Ministry of Innovation, Science and	Enterprise Architecture and Cyber Security	1,541,085,000.00	-	-	0.0%	1,541,085,000.00	
022810200100 - Lagos State Residents Registration	ICT INFRASTRUCTURE UPGRADE/SUPPORT- BACKEND INFRASTRUCTURE, SOFTWARE, LICENSES	2,750,000,000.00	-	-	0.0%	2,750,000,000.00	
022810200100 - Lagos State Residents Registration	SERVICE PROVIDERS AND PROJECT MANAGEMENT- DATA CAPTURE PARTNERS, REVAMP OF LASRRA	900,000,000.00	3,671,067.22	3,671,067.22	0.4%	896,328,932.78	
022810200100 - Lagos State Residents Registration	PURCHASE OF CARD PRINTING EQUIPMENT FOR LAGOS STATE STAFF IDENTITY CARD PROJECT	50,000,000.00	-	-	0.0%	50,000,000.00	
022810200100 - Lagos State Residents Registration	Office Furniture and Equipment (10 Executive Tables and Chairs, 25 Office Tables and Chairs, 20 Window	50,000,000.00	-	-	0.0%	50,000,000.00	
022810200100 - Lagos State Residents Registration	Purchase of ICT Equipment (50 Units of Laptops)	53,475,000.00	-	-	0.0%	53,475,000.00	
022900100100 - Ministry of Transportation	Traffic Improvement Scheme (Outstanding Projects, Gridlock Resolution and Traffic improvement)	14,728,230,117.16	4,121,141,211.24	5,280,439,284.19	35.9%	9,447,790,832.97	
022900100100 - Ministry of Transportation	Public Road Safety Prog -Outstanding Liabilities (Projects)	984,963,124.84	-	567,890,233.00	57.7%	417,072,891.84	
022900100100 - Ministry of Transportation	TRANSPORTATION EQUIPMENT AND GADGETS- 20nos. Of Proc. of Generating Sets for Newly	150,000,000.00	-	-	0.0%	150,000,000.00	
022900100100 - Ministry of Transportation	Procurement of Transport Tools for Production of Drivers', Conductors' and Vehicles Body Badges,	105,000,000.00	-	-	0.0%	105,000,000.00	
022900100100 - Ministry of Transportation	Facility Management/Maintenance Cost	176,470,000.00	-	-	0.0%	176,470,000.00	
022900100100 - Ministry of Transportation	Purchase 10 of Road Marking Machine	331,975,000.00	-	-	0.0%	331,975,000.00	
022905300100 - Lagos State Metropolitan Area	BlueLine Rail (Power Project)	4,875,000,000.00	-	45,227,347.35	0.9%	4,829,772,652.65	
022905300100 - Lagos State Metropolitan Area	Construction of 10 Bus Terminals across the State	14,244,922,136.00	-	-	0.0%	14,244,922,136.00	
022905300100 - Lagos State Metropolitan Area	Mega City Transport Initiative	963,983,759.00	-	-	0.0%	963,983,759.00	
022905300100 - Lagos State Metropolitan Area	Rail Transportation Infrastructure from Marina to Okokomiki	23,577,800,000.00	-	-	0.0%	23,577,800,000.00	
022905300100 - Lagos State Metropolitan Area	Rail Transportation Infrastructure for Badagry Division of the State	5,172,914,298.00	396,243,846.38	396,243,846.38	7.7%	4,776,670,451.62	
022905300100 - Lagos State Metropolitan Area	Rail Transportation Infrastructure for Red line Rail (Agbado-National Theatre)	25,000,000,000.00	-	-	0.0%	25,000,000,000.00	
022905300100 - Lagos State Metropolitan Area	Acquisition of 2sets of 10 car trains for LASG 37km redline railway	8,313,556,826.00	-	-	0.0%	8,313,556,826.00	

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
022905300100 - Lagos State Metropolitan Area	Replacement of Rail Tracks Infrastructures	1,199,960,000.00	-	-	0.0%	1,199,960,000.00	
022905300100 - Lagos State Metropolitan Area	Construction of the 2nd Phase of BlueLine Rail	47,995,616,438.00	28,510,093,301.52	28,510,093,301.52	59.4%	19,485,523,136.48	
022905300100 - Lagos State Metropolitan Area	Construction of Dedicated Roads for Bus Rapid Transit across the State	1,659,875,000.00	1,385,437,843.35	1,385,437,843.35	83.5%	274,437,156.65	
022905300100 - Lagos State Metropolitan Area	Construction of alternative power for rail transportation (Green Bond)	1,925,772,159.00	-	-	0.0%	1,925,772,159.00	
022905300100 - Lagos State Metropolitan Area	Provision of Rail Transportation Infrastructure for Blue line Project	75,000,000,000.00	25,105,722,008.04	43,743,603,621.54	58.3%	31,256,396,378.46	
022905300200 - Lagos Bus Service Limited	Lagos Bus Reform Project: Development of Oshodi Depot-Outstanding Liabilities, (Phase II)-Spare parts	821,111,925.00	143,244,180.00	227,906,092.18	27.8%	593,205,832.82	
022905300300 - Lagos State Ferry Services	Completion of 2-storey LAGFERRY Office at Oyin Abayomi Drive, Ikoyi, Creation of drydock yard at Ijegan	3,276,445,824.00	14,885,000.00	14,885,000.00	0.5%	3,261,560,824.00	
022905400100 - Lagos State Drivers' Institute	Purchase of 100 theatre sitting chairs for Training Hall in 5 zonal offices across the State	53,520,718.46	-	-	0.0%	53,520,718.46	
022905400100 - Lagos State Drivers' Institute	Construction of Driving Range at Epe and Provision of Porta Cabin for Badagry and Ikorodu	77,139,575.58	29,688,000.00	29,688,000.00	38.5%	47,451,575.58	
022905400100 - Lagos State Drivers' Institute	Purchase of 10Nos. Card Printing Machine	49,500,000.00	-	-	0.0%	49,500,000.00	
022905400100 - Lagos State Drivers' Institute	Renovation of Ikorodu and Epe Driving Institutes' Centers	55,660,248.52	48,352,368.47	48,352,368.47	86.9%	7,307,880.05	
022905500100 - Lagos State Traffic Management	Provision of Traffic Equipment and accessories(Provision for 2nos Waterproof, 5-Color LED Long-range	223,282,355.00	-	-	0.0%	223,282,355.00	
022905500100 - Lagos State Traffic Management	Information Technology (Provision for Live camera Feeds for monitoring traffic situations across the State,	86,955,058.00	18,657,825.00	18,657,825.00	21.5%	68,297,233.00	
022905500100 - Lagos State Traffic Management	Provision for the refurbishment of 37nos. Patrol vehicles	85,268,331.00	-	-	0.0%	85,268,331.00	
022905600100 - Lagos State Parking Authority	Provision of Porter Cabins, Vehicle Parking Lane Markings, Wordings and Instructive Signages	3,081,313,315.00	253,769,000.00	253,769,000.00	8.2%	2,827,544,315.00	
022905700100 - Lagos State Waterways Authority	purchase of 8nos of new boat engines, annual dry docking and replacement of parts of patrol boats	1,857,758,374.00	-	-	0.0%	1,857,758,374.00	
022905700100 - Lagos State Waterways Authority	Development of water transport system along Lekki-Epe/Lekki free trade zone	5,611,686,361.00	725,139,118.46	917,113,393.46	16.3%	4,694,572,967.54	
022905800100 - Motor Vehicle Administration	Construction/Rehabilitation of 2 MVAAs Stations	297,223,943.00	42,326,300.00	42,326,300.00	14.2%	254,897,643.00	
022905800200 - Lagos State Number Plate &	Purchase of Digital equipment for the production of Plate Numbers and others	995,925,000.00	-	630,359,320.00	36.7%	630,359,320.00	
022905800200 - Lagos State Number Plate &	Purchase of Plants and Machinery for the production of Number plates	5,011,804,249.00	1,745,729,500.00	1,745,729,500.00	34.8%	3,266,074,749.00	
023100100100 - Ministry of Energy & Mineral	ELECTRICITY INFRASTRUCTURE IMPROVEMENT OF GENERAL HOSPITALS. Phase 1 & 2, ELECTRICITY	1,240,660,052.00	116,815,493.00	116,815,493.00	9.4%	1,123,844,559.00	
023100100100 - Ministry of Energy & Mineral	DEV. OF GAS INFRASTRUCTURE MASTERPLAN (Phase 1, 2 & 3), ADVOCACY FOR SAFER OPERATIONS	1,222,232,368.00	-	-	0.0%	1,222,232,368.00	
023100100100 - Ministry of Energy & Mineral	Construction/Renovation of Buildings	878,287,100.00	-	-	0.0%	878,287,100.00	
023100100100 - Ministry of Energy & Mineral	Purchase of 2 nos Hilux vehicles @25m and 2 other vehicles @ 15m each	105,000,000.00	-	-	0.0%	105,000,000.00	
023100100100 - Ministry of Energy & Mineral	Facility Management of office building	109,822,075.00	-	-	0.0%	109,822,075.00	
023100100100 - Ministry of Energy & Mineral	GEOLOGICAL SERVICES & SOLID MINERALS DEVELOPMENT- Phase 1 Lagos East Agriculture zone and	80,090,000.00	-	-	0.0%	80,090,000.00	
023100100100 - Ministry of Energy & Mineral	Electrification of Ibeju-Lekki	808,538,616.00	-	-	0.0%	808,538,616.00	
023100100100 - Ministry of Energy & Mineral	Purchase of 50nos of Senior Executive Chairs & Tables, Purchase of 100nos of Junior Exec Chairs & Tables,	65,458,936.00	-	-	0.0%	65,458,936.00	
023100100100 - Ministry of Energy & Mineral	Lagos State Electrification Fund (MEPB) for Electricity Infrastructure Reform across the State.	80,000,000,000.00	-	770,874.59	0.0%	79,999,229,125.41	
023100300100 - Lagos State Electricity Board	Retrofitting of Existing HPS to Smart LED Street Lights (ISPO)	14,326,963,102.00	-	2,000,000,000.00	14.0%	12,326,963,102.00	
023100300100 - Lagos State Electricity Board	Rehabilitation/Installation of Street Lights/Retrofitting (LSEB)/Solar Power/Energy Audit/Community	6,948,633,424.62	3,189,684,133.67	4,689,684,133.67	67.5%	2,258,949,290.95	
023100300100 - Lagos State Electricity Board	Lagos State Electricity Board (LSEB) (IPPs)/LASG facilities- 18 Communities Electrification, Solar System in	5,358,617,856.38	-	-	0.0%	5,358,617,856.38	
023100300100 - Lagos State Electricity Board	Lagos State Electricity Board (LSEB) (IPPs)/LASG facilities	1,098,937,406.72	-	-	0.0%	1,098,937,406.72	
023100400100 - Ibile Oil & Gas (IOGAS)	Oil and Gas Projects - Construction of 3 CNG Containerized Solutions, Purchase of 1,000Nos. Conversion	4,000,000,000.00	1,500,000,000.00	2,001,418,190.22	50.0%	1,998,581,809.78	
023100400100 - Ibile Oil & Gas (IOGAS)	Construction of 2Nos. Fuel and 2Nos.Containerized Retail Gas Filling Station across the State	23,161,789,513.00	7,822,916,666.00	16,085,315,431.00	69.4%	7,076,474,082.00	
023400100200 - Office of Works	Refurbishment of 35nos Operational Motor Vehicles	548,772,110.79	-	-	0.0%	548,772,110.79	
023400100200 - Office of Works	Purchase of 50nos of Executive Chairs & Tables, Purchase of 100nos Officers Chairs & Tables, Purchase of	544,224,130.00	-	-	0.0%	544,224,130.00	
023400100200 - Office of Works	Installation of Lift in 5 Buildings in the Lagos State Secretariat	571,223,850.00	-	-	0.0%	571,223,850.00	
023400100200 - Office of Works	Special IBILE Projects (Completion of on going Projects - Roads and Drainages) across the State	14,555,616,720.00	1,581,519,272.78	2,459,442,787.61	16.9%	12,096,173,932.39	
023400100200 - Office of Works	Upgrading of Mechanical Workshop in the ministry	1,513,252,261.21	-	-	0.0%	1,513,252,261.21	
023400100200 - Office of Works	Rehabilitation of 50 Offices/blocks in the secretariat	1,340,293,058.00	-	-	0.0%	1,340,293,058.00	
023400100200 - Office of Works	Rehabilitation of 216 Staff quarters	1,450,493,775.00	-	-	0.0%	1,450,493,775.00	
023400100200 - Office of Works	Special Building Projects - Const. of Multi-Level Car park Alausa, Const. of Access Staircase for Blocks 1,2,	4,796,782,746.19	-	-	0.0%	4,796,782,746.19	
023400100200 - Office of Works	Completion of Multi-Agency Office Complex at Alausa, Ikeja	7,351,638,143.10	-	-	0.0%	7,351,638,143.10	
023400100300 - Office of Infrastructure	THE REHABILITATION/RE-CONSTRUCTION OF ETI-OSA LEKKI-EPE EXPRESSWAY (PHASE IIA & IIB),	129,549,517,265.95	93,729,531,256.78	123,788,160,212.68	95.6%	5,761,357,053.27	
023400100300 - Office of Infrastructure	Construction of Opebi Road / Mende Link Bridge	5,474,828,793.00	-	616,956,607.36	11.3%	4,857,872,185.64	
023400100300 - Office of Infrastructure	Outstanding Liabilities (State Infrastructure Intervention Fund)	25,000,000,000.00	17,840,697,294.77	24,883,801,183.11	99.5%	116,198,816.89	
023400100300 - Office of Infrastructure	Construction of PPP slip Roads, Bridges and Pedest. Bridges within the State	150,074,454.00	-	3,382,367.91	2.3%	146,692,086.09	
023400100300 - Office of Infrastructure	Construction of Lekki Regional Roads	3,437,326,398.00	-	1,355,729,027.48	39.4%	2,081,597,370.52	
023400100300 - Office of Infrastructure	Construction of Strategic Roads (Bola Ahmed Tinubu, Igbogbo)	1,129,909,945.67	-	300,178,518.53	26.6%	829,731,427.14	
023400100300 - Office of Infrastructure	Construction of Agric Ishawo Road in Ikorodu	1,908,263,024.00	-	571,795,389.95	30.0%	1,336,467,634.05	
023400100300 - Office of Infrastructure	Rehabilitation of Oshodi Airport Road	267,913,842.51	-	89,380,811.99	33.4%	178,533,030.52	
023400100300 - Office of Infrastructure	Construction of Lagos Badagry Expressway	4,109,698,187.00	-	1,510,699,072.61	36.8%	2,598,999,114.39	
023400100300 - Office of Infrastructure	Reconstruction of Lagos Badagry Carriageway Lot 2A Segment 3	3,097,736,401.63	-	1,243,956,802.70	40.2%	1,853,779,598.92	
023400100300 - Office of Infrastructure	State Infrastructure Intervention Fund (SIIF)	40,000,000,000.00	-	17,421,821,778.20	43.6%	22,578,178,221.80	
023400100300 - Office of Infrastructure	Construction of Flyover @ Agege, Pen- Cinema	509,988,155.70	-	239,450,392.43	47.0%	270,537,763.27	
023400100300 - Office of Infrastructure	Construction of Road (Mba Cardoso)	9,750,000,000.00	-	3,298,501,721.78	33.8%	6,451,498,278.22	
023400100300 - Office of Infrastructure	Construction of Ishuti Road	173,571,125.72	-	99,187,094.32	57.1%	74,384,031.40	
023400100300 - Office of Infrastructure	Construction of Oregun Bridge Road Network	245,634,776.00	-	9,871,063.99	4.0%	235,763,712.01	
023400100300 - Office of Infrastructure	Construction of Lagos Ogun Boundary roads	25,374,334,189.00	24,076,401,988.50	25,034,309,413.30	98.7%	340,024,775.70	

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
023400100300 - Office of Infrastructure	Construction of Ijede Rd, Ikodu	16,209,079,544.64	-	572,442,044.85	3.5%	15,636,637,499.79	
023400100300 - Office of Infrastructure	Urban Renewal/Regeneration - Onikan Car park, Repairs on failed section Lekki, Technical studies 4th	714,481,423.00	-	68,437,469.68	9.6%	646,043,953.32	
023400100300 - Office of Infrastructure	Rehabilitation/Upgrading of Eti-Osa/Lekki/Epe Expressway Project from Eleko Junction to Epe T-junction	26,568,159,089.28	22,606,401,226.31	23,205,192,600.99	87.3%	3,362,966,488.29	
023400100300 - Office of Infrastructure	Construction of Identified Strategic Roads Across the State (52 Roads)	1,901,250,000.00	-	46,064,012.36	2.4%	1,855,185,987.64	
023400100300 - Office of Infrastructure	Rehabilitation / Upgrading of Eti-Osa/Lekki/Epe Expressway Project from Abraham Adesanya to Eleko	1,944,174,670.08	-	130,201,098.47	6.7%	1,813,973,571.60	
023400100300 - Office of Infrastructure	Construction of Omu Creek Road	9,506,250,000.00	5,224,082,953.65	5,837,568,367.44	61.4%	3,668,681,632.56	
023400100300 - Office of Infrastructure	Provision for Variation in Contract Sum of Ongoing Projects	35,563,285,982.18	32,043,598,085.06	34,252,080,034.43	96.3%	1,311,205,947.75	
023400100300 - Office of Infrastructure	Provision for Roads with Letters of Intent (Hospital Road, Badagry; Ogombo Road, Eti Osa, Emergency	475,312,500.00	-	28,359,592.33	6.0%	446,952,907.67	
023400100300 - Office of Infrastructure	Construction of New Strategic Roads (Igbogbo Baiyeku, Surulere, Ijede Phase II, Construction of Ikoyi	3,996,776,646.98	-	228,736,526.23	5.7%	3,768,040,120.75	
023400100300 - Office of Infrastructure	Dualization of Ojo Road/Baale Adeyemi (MEPB)	10,000,000,000.00	7,284,615,241.00	7,832,568,723.51	78.3%	2,167,431,276.49	
023405400100 - Public Works Corporation	Maintenance of Equipment/ Asphalt Plant	957,429,310.93	-	-	0.0%	957,429,310.93	
023405400100 - Public Works Corporation	Construction of Drainages Across the State	2,823,795,519.37	2,300,000,000.00	2,300,000,000.00	81.5%	523,795,519.37	
023405400100 - Public Works Corporation	Rehabilitation of different Roads within the State	18,275,786,311.03	8,500,000,000.00	18,271,604,123.59	100.0%	4,182,187.44	
023406400100 - Lagos State Infrastructure Assets	Unscheduled Rehabilitation for Statewides Facilities	599,625,000.00	-	-	0.0%	599,625,000.00	
023406400100 - Lagos State Infrastructure Assets	Facility Rehabilitation of 16 MCCs, 100schools, 9 other Agencies and 14 FireStations	8,282,164,983.00	2,952,262,298.57	7,464,867,166.93	90.1%	817,297,816.07	
023407400100 - Lagos State Infrastructural	Renovation / Refurbishment of Office Building	2,000,000,000.62	38,132,500.00	38,132,500.00	1.9%	1,961,867,500.62	
023407400100 - Lagos State Infrastructural	Infrastructure Development - Construction of a Common Utility Service Cross Duct in the Utility Corridors of	500,000,000.00	-	-	0.0%	500,000,000.00	
023600100100 - Ministry of Tourism, Arts & Culture	Provision of Infrastructural Facilities - Enhancement of Monuments/ Statues in Lagos State	226,505,928.00	-	-	0.0%	226,505,928.00	
023600100100 - Ministry of Tourism, Arts & Culture	Development of Lagos Heritage Centre and Upgrade of National Museum and others	5,850,000,000.00	2,242,089,933.67	2,242,089,933.67	38.3%	3,607,910,066.33	
023600100100 - Ministry of Tourism, Arts & Culture	Construction of Tourism Theatre in Badagry, Epe, Ikodu, Ikeja & Alimosho	1,462,500,000.00	-	-	0.0%	1,462,500,000.00	
023600100100 - Ministry of Tourism, Arts & Culture	Rehabilitation of the Office Building	500,000,000.00	-	-	0.0%	500,000,000.00	
023600100100 - Ministry of Tourism, Arts & Culture	Cultural Development Project (Badagry slave route and Alimosho Heritage project)	881,886,207.00	-	-	0.0%	881,886,207.00	
023600400100 - Council for Art And Culture	Purchase of 4nos of Photocopy Machines, 10no of HP Eclipse Laptops and 15nos of Desktops	19,500,000.00	-	-	0.0%	19,500,000.00	
023800100100 - Ministry of Economic Planning &	Construction/Renovation of Office Building	17,694,591,035.00	-	-	0.0%	17,694,591,035.00	
023800100100 - Ministry of Economic Planning &	Community /Grassroot Project (Rehabilitation of Inner Roads Statewide)	10,725,000,000.00	7,420,000,000.00	7,420,000,000.00	69.2%	3,305,000,000.00	
023800100100 - Ministry of Economic Planning &	Intervention on Consultative Forum Project across all the 5 Divisions (Statewide)	40,084,330,940.53	39,305,265,426.00	39,305,265,426.00	98.1%	779,065,514.53	
023800100100 - Ministry of Economic Planning &	Current Outstanding Liabilities on Different Project across the State	2,679,915,887.00	-	-	0.0%	2,679,915,887.00	
023800100100 - Ministry of Economic Planning &	Ncares - Scares (Purchase of empowerment Equipment eg. Laptops, Desktops, Smoking Cline,	3,300,000,000.00	-	-	0.0%	3,300,000,000.00	
023800100100 - Ministry of Economic Planning &	Special Roads Intervention across the State (Public Works Corporation)	1,780,166,783.00	-	-	0.0%	1,780,166,783.00	
023800100100 - Ministry of Economic Planning &	Project Development /Resilience Cities (State-wide)	12,820,172,547.83	12,684,219,256.03	12,684,219,256.03	98.9%	135,953,291.80	
023800100100 - Ministry of Economic Planning &	Purchase of GAC Operational Vehicle (Statewide) for Top Management Staff across all MDAs	18,000,000,000.00	4,193,700,000.00	9,952,932,045.57	55.3%	8,047,067,954.43	
023800100100 - Ministry of Economic Planning &	Provision of future infrastructural development in the State(Lagos State Wealth Fund (LSWF)	1,951,340,393.00	374,558,421.40	1,773,903,656.26	90.9%	177,436,736.74	
023800100100 - Ministry of Economic Planning &	Purchase of Specialized Equipment to track the weather and Pollution components and Recycling of waste	97,500,000.00	-	-	0.0%	97,500,000.00	
023800100100 - Ministry of Economic Planning &	Ibile Broadband - Purchase of Communication Equipment	881,227,359.00	-	301,772,079.04	34.2%	579,455,279.96	
023800100100 - Ministry of Economic Planning &	Purchase of Eighty (80) nos Hiace Bus, Eighty (80) Hilux and 120 JAC Vehicle (Statewide)	11,743,776,912.91	1,058,293,342.63	11,202,088,632.89	95.4%	541,688,280.02	
023800100100 - Ministry of Economic Planning &	Alternative Energy for General Hospitals	2,000,000,000.00	-	182,637,439.90	9.1%	1,817,362,560.10	
023800100100 - Ministry of Economic Planning &	Provision for Variation in Contract Sum of Ongoing Projects across the State (Office of Infrastructure)	35,000,000,000.00	-	15,980,775,991.56	45.7%	19,019,224,008.44	
023800100100 - Ministry of Economic Planning &	Provision of Waterways Infrastructure (Blue Economy Initiative)	600,000,000.00	-	395,589,920.71	65.9%	204,410,079.29	
023800100100 - Ministry of Economic Planning &	Purchase of Equipment for the Development of Lagos Platform	870,000,000.00	-	464,635,532.06	53.4%	405,364,467.94	
023800100100 - Ministry of Economic Planning &	Purchase of Digital tools and other Health Equipment by Hacey Health Initiative	52,566,134.78	-	-	0.0%	52,566,134.78	
023800100100 - Ministry of Economic Planning &	Provision of Infrastructure for Country Development Programmes	1,300,000,000.00	-	716,955,174.47	55.2%	583,044,825.53	
023800100100 - Ministry of Economic Planning &	Livestock Productivity & Resilience Programme	620,000,000.00	-	452,731,076.69	73.0%	167,268,923.31	
023800100100 - Ministry of Economic Planning &	FAO-UNIDO Collaboration with LASG	1,662,500,000.00	-	1,247,276,647.84	75.0%	415,223,352.16	
023800100100 - Ministry of Economic Planning &	Educate a Child-Provision of tools	1,559,250,000.00	-	1,322,359,926.72	84.8%	236,890,073.28	
023800100100 - Ministry of Economic Planning &	Technical Support for Water Corporation	6,234,388,951.19	-	5,557,813,369.12	89.1%	676,575,582.07	
023800100100 - Ministry of Economic Planning &	PPA - United Nations Support	126,000,000.00	-	84,004,762.47	66.7%	41,995,237.53	
023800100100 - Ministry of Economic Planning &	Out of School Children - Climate Change Education	102,291,284.86	-	-	0.0%	102,291,284.86	
023800100100 - Ministry of Economic Planning &	Provision of Infrastructure and Tools (Growth Enhancement Support Scheme (GESS))	193,910,905.17	-	54,791,231.97	28.3%	139,119,673.20	
023800100100 - Ministry of Economic Planning &	National Programme for food Security (FG)	213,358,400.00	-	85,405,832.83	40.0%	127,952,567.17	
023800100100 - Ministry of Economic Planning &	LASU: TETFUND for the Provision of Infrastructure (Rehabilitation of Lecture theatre)	518,884,800.00	65,465,264.90	455,259,221.01	87.7%	63,625,578.99	
023800100100 - Ministry of Economic Planning &	UBEC Grant, FG for the Provision of Infrastructure and Rehabilitation of Primary and Secondary School	5,564,569,874.38	3,912,712,378.39	4,763,862,620.06	85.6%	800,707,254.32	
023800100100 - Ministry of Economic Planning &	TETFUND - OTHERS for the Provision of Infrastructure for the Institutions (Furnitures & ICT Equipments)	435,575,280.00	-	62,327,848.80	14.3%	373,247,431.20	
023800100100 - Ministry of Economic Planning &	LASG EDU-TRUST FUND (Organised Private Sector) for Infrastructure support (LASU Hostels)	4,268,500,000.00	1,096,734,771.46	2,298,153,447.91	53.8%	1,970,346,552.09	
023800100100 - Ministry of Economic Planning &	Youth Power Ecosystem 4 Adolescent Health (YPE4AH) (Organised Private Sector)	1,170,487,500.00	-	336,092,752.74	28.7%	834,394,747.26	
023800100100 - Ministry of Economic Planning &	Upgrading of Data Storage System for Social Protection	1,948,436,365.00	-	509,479,810.92	26.1%	1,438,956,554.08	
023800100100 - Ministry of Economic Planning &	Provision of Equipment/Infrastructure for Waste Management Authority (Circular Economy Initiative)	787,500,000.00	-	182,608,902.80	23.2%	604,891,097.20	
023800100100 - Ministry of Economic Planning &	Primary Health Care Revitalization Programme	946,491,735.00	-	182,125,443.12	19.2%	764,366,291.88	
023800100100 - Ministry of Economic Planning &	Development of electronic HEFAMAA(e-HEFAMAA) Platform (Software)	51,871,113.53	-	9,469,378.09	18.3%	42,401,735.44	
023800100100 - Ministry of Economic Planning &	Purchase of Equipment for Hospital (State Cancer Control)	12,078,990.00	-	2,085,923.47	17.3%	9,993,066.53	
023800100100 - Ministry of Economic Planning &	Renovation and Equipping of Health Facilities by SOML P for R(Statewide)	2,385,651,309.30	297,666,000.00	686,108,574.79	28.8%	1,699,542,734.51	

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
023800100100 - Ministry of Economic Planning &	Purchase of Equipment for Malaria diagnostic testing and conditional subsidies to target ACTs in the retail	975,741,291.53	28,710,000.00	177,958,271.63	18.2%	797,783,019.90	
023800100100 - Ministry of Economic Planning &	TB, Leprosy and Buruli Ulcer Control Program (TB-LON 3 Project)	228,282,365.85	-	32,665,648.02	14.3%	195,616,717.83	
023800100100 - Ministry of Economic Planning &	Support to improve maternal and newborn health	554,400,000.00	291,508,500.00	387,247,959.18	69.8%	167,152,040.82	
023800100100 - Ministry of Economic Planning &	Community Focused approach to increase access to PPFP services in High Home delivery settings in	2,290,986,539.10	500,000,000.00	873,028,827.21	38.1%	1,417,957,711.89	
023800100100 - Ministry of Economic Planning &	Accelerating TB Case Notification in Lagos State with Digital equipment	7,241,917,796.40	3,394,852,537.75	4,502,567,998.55	62.2%	2,739,349,797.85	
023800100100 - Ministry of Economic Planning &	Performance Monitoring for Action (PMA)	143,797,500.00	57,805,000.00	78,381,440.51	54.5%	65,416,059.49	
023800100100 - Ministry of Economic Planning &	State-led Strategic Purchasing for Family Planning (SP4FP)	2,731,312,500.00	1,102,405,597.64	2,162,440,433.12	79.2%	568,872,066.88	
023800100100 - Ministry of Economic Planning &	Provision of Infrastructure to support Supply chain in Lagos State	143,797,500.00	19,839,000.00	32,970,403.63	22.9%	110,827,096.37	
023800100100 - Ministry of Economic Planning &	Purchase of Tools -Technical Support Unit (TSU 2.0)	146,463,505.65	14,500,000.00	17,843,714.96	12.2%	128,619,790.69	
023800100100 - Ministry of Economic Planning &	Support for primary health care Centres across the State	14,379,750.00	-	-	0.0%	14,379,750.00	
023800100100 - Ministry of Economic Planning &	Purchase of Computer and other tools to support Community systems to promote timely uptake of an	5,751,900.00	-	525,256.15	9.1%	5,226,643.85	
023800100100 - Ministry of Economic Planning &	Provision of equipment to support Children, adolescents and women have equitable access to and use	35,292,220.43	-	3,464,553.42	9.8%	31,827,667.01	
023800100100 - Ministry of Economic Planning &	Provision of Tools to support delivery of routine immunization	14,379,750.00	-	3,901,902.79	27.1%	10,477,847.21	
023800100100 - Ministry of Economic Planning &	UNITAID support to provide Equipment for Secondary Prevention of Cervical Cancer using optimal	2,099,895,000.00	545,800,000.00	1,094,883,422.37	52.1%	1,005,011,577.63	
023800100100 - Ministry of Economic Planning &	World bank Co-prep to support LSMOH for the Provision of Health Facilities	1,426,237,520.15	-	358,863,733.88	25.2%	1,067,373,786.27	
023800100100 - Ministry of Economic Planning &	Renovation of Health Facilities -Strengthening Resilient and Sustainable Systems for Health in Lagos State	712,652,033.62	-	144,160,435.49	20.2%	568,491,598.14	
023800100100 - Ministry of Economic Planning &	Purchase of equipment to support the Lagos State Technical and Vocational Education	3,159,760,151.06	1,074,890,385.78	1,682,896,453.23	53.3%	1,476,863,697.83	
023800100100 - Ministry of Economic Planning &	Social Intervention & Humanitarian Programme (Constituencies) Ministry of the Environment	20,000,000,000.00	6,391,049,565.62	6,391,049,565.62	32.0%	13,608,950,434.38	
023800100100 - Ministry of Economic Planning &	Special Expenditure - Creation of Industrial Hub (Leather Hub) (MEPB)	1,504,647,824.00	-	-	0.0%	1,504,647,824.00	
023800100100 - Ministry of Economic Planning &	Re-Engineering of Existing Government Estate (Abraham Adesanya, Omojola Housing Apapa, Oluwale,	684,118,346.50	-	-	0.0%	684,118,346.50	
023800100100 - Ministry of Economic Planning &	CONSTRUCTION OF PREFABRICATED PORTACABIN OFFICES STRUCTURE IN DIFFERENT AREA IN	31,201,745.37	-	-	0.0%	31,201,745.37	
023800600100 - Lagos State Resilience Office	Purchase of Conference Room Table with 20 Chairs, 20 Executive Table, 20 Executive Chair, 15 Office	14,625,000.00	-	-	0.0%	14,625,000.00	
025300100100 - Ministry of Housing	Const. of 504 Housing Units at LagosHoms Sangotedo Phase II, Prov. of infrastructure for LagosHoms	12,334,567,251.24	215,723,093.27	3,018,138,129.11	24.5%	9,316,429,122.13	
025300100100 - Ministry of Housing	Capital Dev. (Const. of LAGOSHOMS Sangotedo Phase II, Ajara-Badagry, Epe Housing Scheme, Ibeshe	10,185,474,860.50	7,792,009,921.00	7,792,009,921.00	76.5%	2,393,464,939.50	
025305800100 - Lagos Mortgage Board (LMB)	Purchase of Office Equipment (50 Exeuctive chairs, 50 Tables, File Cabinets, Shelves, Conference Room	263,250,000.00	-	-	0.0%	263,250,000.00	
026000100100 - Ministry of Physical Planning and	Information Technology/Data Base Development(Model City Master Plans)	328,490,467.00	58,668,762.75	58,668,762.75	17.9%	269,821,704.25	
026000100100 - Ministry of Physical Planning and	Provision of Infrastructure (Physical Planning Museum and Studio)	400,000,000.00	-	-	0.0%	400,000,000.00	
026000200100 - Lagos State Physical Planning Permit	Construction & Rehabilitation of District offices	594,640,088.00	-	-	0.0%	594,640,088.00	
026000300100 - Lagos State Building Control	Purchase of 15 Computers and 15 Laptops	220,000,000.00	-	-	0.0%	220,000,000.00	
026000300100 - Lagos State Building Control	e-Monitoring - Purchase of Backup power inverter with Solar and 8 nos CCTV (8 Channels)	600,000,000.00	-	-	0.0%	600,000,000.00	
026000300100 - Lagos State Building Control	Purchase of Cabinets , Tables etc for district office	43,079,255.00	-	-	0.0%	43,079,255.00	
026000300100 - Lagos State Building Control	Purchase of Cutting Machine, Cutting Blade, Backhole and Cameras	250,000,000.00	-	-	0.0%	250,000,000.00	
026000300100 - Lagos State Building Control	Demolition of Illegal Structure	276,625,000.00	-	-	0.0%	276,625,000.00	
026000300100 - Lagos State Building Control	Purchase of 135 Tyres, 37 Batteries and 40 Fire Extinguishers	225,000,000.00	-	-	0.0%	225,000,000.00	
026000300100 - Lagos State Building Control	Purchase of Safety Equipment(PPE, Safetyboats, Raincoats, Heay Duty Gloves, Eye Googles etc)	20,000,000.00	-	-	0.0%	20,000,000.00	
026000300100 - Lagos State Building Control	Construction of New LABSCA Headquarters	674,366,773.00	-	-	0.0%	674,366,773.00	
026000400100 - Material Testing Laboratory Services	RENOVATION OF HEAD-OFFICE & 5 DIVISIONAL OFFICES (Ikeja, Badagry, Ikorodu, Lagos Island & Epe)	2,072,067,926.00	-	-	0.0%	2,072,067,926.00	
026000500100 - Lagos State Planning &	Purchase of 10 New Photocopier Machine (SHARP AR-6020)	1,438,972.00	-	-	0.0%	1,438,972.00	
026000500100 - Lagos State Planning &	Purchase 4nos of Laptops	2,000,000.00	-	-	0.0%	2,000,000.00	
026000500100 - Lagos State Planning &	Purchase 2 Cam corder	4,073,174.81	-	-	0.0%	4,073,174.81	
026000500100 - Lagos State Planning &	Purchase of 1 Camera	2,926,825.19	-	-	0.0%	2,926,825.19	
026000500100 - Lagos State Planning &	Purchase of 5Nos. JAC Motor Vehicle	150,000,000.00	10,754,000.00	10,754,000.00	7.2%	139,246,000.00	
026000500100 - Lagos State Planning &	Procurement of 10 Projector	15,000,000.00	-	-	0.0%	15,000,000.00	
026000500100 - Lagos State Planning &	Purchase of 25nos of Printers	12,000,000.00	-	-	0.0%	12,000,000.00	
026000600100 - Lagos State Urban Renewal	Developmental Projects Facilities - Compensation for Isale Gangan Phase 1 and upon acquisition and other	18,613,927,208.52	-	497,488,608.88	2.7%	18,116,438,599.64	
026000600100 - Lagos State Urban Renewal	Redevelopment of Isalegangan	354,731,752.00	-	-	0.0%	354,731,752.00	
026000600100 - Lagos State Urban Renewal	Slum Degeneration across the State	80,124,607.00	-	-	0.0%	80,124,607.00	
026000600100 - Lagos State Urban Renewal	Proposed Upgrading/Rehabilitation of Alafia Street in Ifelodun LCDA and Lakowe Phase II Roads in Ibeju	3,355,255,070.97	-	1,988,324,690.00	59.3%	1,366,930,380.97	
026000700100 - Lands Bureau	Purchase of 5nos. Industrial Photocopier machine, 15 Desktops, 70 Bluegate UPS, Purchase of Fire	500,000,000.00	-	-	0.0%	500,000,000.00	
026000700100 - Lands Bureau	Digitalization of Lands Document Search	1,000,000,000.00	-	-	0.0%	1,000,000,000.00	
026000700100 - Lands Bureau	Acquisition of Lands around Train Station	3,233,502,451.66	-	57,017,236.00	1.8%	3,176,485,215.66	
026000700100 - Lands Bureau	Land Compensation to Individuals, Families and Communities	3,800,000,000.00	-	-	0.0%	3,800,000,000.00	
026000700100 - Lands Bureau	Renovation of office buiings	151,407,906.20	-	-	0.0%	151,407,906.20	
026000700100 - Lands Bureau	Development of Lands across the State	534,551,014.00	-	-	0.0%	534,551,014.00	
026000700200 - Valuation Office	Valuation of Lagos State Government Properties / Tagging of Fixed Assets	180,375,000.00	12,421,000.00	12,421,000.00	6.9%	167,954,000.00	
026000700300 - Office of Surveyor -General of The	Infrastructure Upgrade of the 10 Zonal Survey Offices and Units across the State	62,999,125.00	-	-	0.0%	62,999,125.00	
026000700300 - Office of Surveyor -General of The	Purchase of 2 Hlance Bus and 2 Hilux Pick-up Vehicles	402,000,000.00	-	-	0.0%	402,000,000.00	
026000700300 - Office of Surveyor -General of The	Geospatial Information Project Management	17,000,000.00	-	-	0.0%	17,000,000.00	
026000700300 - Office of Surveyor -General of The	Purchase of 5 Desktop, 7 core i7 laptop and 5 Ipads	24,599,796.00	-	-	0.0%	24,599,796.00	
026000700300 - Office of Surveyor -General of The	Computer Software System - Annual renewal of EDM License/support	14,500,000.00	-	-	0.0%	14,500,000.00	

026000700300 - Office of Surveyor -General of The	Office Equipment: public address system in the conference room, 7 2hp Airconditioner, 4nos.	10,819,637.00	-	-	0.0%	10,819,637.00	
026000700300 - Office of Surveyor -General of The	Rehabilitation of Facilities in the Building	9,440,652.00	-	-	0.0%	9,440,652.00	
026000700400 - New Towns Development Authority	Developmental Housing Projects LEKKI PENINSULA SCHEME I	413,223,635.81	-	-	0.0%	413,223,635.81	
026000700400 - New Towns Development Authority	Development of Lands at Abijo GRA Scheme	2,100,000,000.00	-	26,702,996.70	1.3%	2,073,297,003.30	
026000700400 - New Towns Development Authority	Development of LEKKI PENINSULA SCHEME II and Other Estates Projects (Other Capital Expenditure)	2,100,000,000.00	-	-	0.0%	2,100,000,000.00	
026000700400 - New Towns Development Authority	Development of Safe-Court Jikanikin (Other Capital Expenditure)	2,100,000,000.00	84,446,262.74	84,446,262.74	4.0%	2,015,553,737.26	
026000700400 - New Towns Development Authority	Development of Prince-Court Sangotedo (Other Capital Expenditure)	2,100,000,000.00	-	-	0.0%	2,100,000,000.00	
026700100100 - Ministry of Waterfront Infrastructure	Creation of 6 Waterfront Schemes in Eputu,Ehinile,Ibeshe,Akodo,Owode-Apa	5,481,808,725.38	-	-	0.0%	5,481,808,725.38	
026700100100 - Ministry of Waterfront Infrastructure	Investigative& Bathymetric Survey of Waterbodies	8,640,485,441.00	-	5,022,535,361.34	58.1%	3,617,950,079.66	
026700100100 - Ministry of Waterfront Infrastructure	Removal of beached/ Abandoned vessel along the coastal shoreline of the State	468,730,901.34	233,881,060.24	233,881,060.24	49.9%	234,849,841.10	
026700100100 - Ministry of Waterfront Infrastructure	Channelization of 6 Ferry Routes in Ikorodu-Agboyi Ketu/Mende, Ayobo-Mile2,Apa-Badagry, Oke Afa to	2,568,336,432.29	-	-	0.0%	2,568,336,432.29	
026700100100 - Ministry of Waterfront Infrastructure	Construction of 14 Jetties & Terminals(Badagry, Ajah,Igbo oloogun,Bogije,Iyafin,Iworo,Awunwo,Ikare	7,063,876,476.00	-	-	0.0%	7,063,876,476.00	
026700100100 - Ministry of Waterfront Infrastructure	Holistic Shoreline Protection Phase IV(VI - Ibejulekki)	531,623,524.00	-	-	0.0%	531,623,524.00	
026700100100 - Ministry of Waterfront Infrastructure	Channelization and Bouys- Outstanding liabilities on Channelization of Ferry Route: Mende Channel to	6,400,000,000.00	-	-	0.0%	6,400,000,000.00	
026700100100 - Ministry of Waterfront Infrastructure	Provision of Electronic Surveillance, Solar Enegry Lighting and Toilets across the Waterfront Schemes	487,500,000.00	-	-	0.0%	487,500,000.00	
026800100100 - Office of Urban Development	Construction/Rehabilitation/Renovation Market(Computer Village Market to Katangwa)	28,027,755.50	-	-	0.0%	28,027,755.50	
026800100100 - Office of Urban Development	Implemetation of Issa willima District (Redevelopment Plan)	1,121,151,525.00	-	-	0.0%	1,121,151,525.00	
026800100100 - Office of Urban Development	Relocation of Agbowa Settlement	3,902,765,851.00	-	-	0.0%	3,902,765,851.00	
031800400100 - High Court of Justice	Construction of Warehouse in Ikorodu, Court House in 3 divisions, Magistrate/Judges Quarters in Epe,	6,377,493,459.20	1,000,000,000.00	1,633,506,887.37	25.6%	4,743,986,571.83	
031800400100 - High Court of Justice	Procurement and Installation of Smoke Detectors/Fire Extinguishers in all Court Houses	660,000,000.00	-	68,614,404.69	10.4%	591,385,595.31	
031800400100 - High Court of Justice	Procurement of 30 Vehicles for Hon Judges, Magistrates and Principal Officers	4,500,000,000.00	1,645,320,000.00	2,113,145,486.54	47.0%	2,386,854,513.46	
031800400100 - High Court of Justice	Installation of e-Affidavit software	8,990,778.80	-	934,692.33	10.4%	8,056,086.47	
031800400100 - High Court of Justice	Digitalization and Archive Management System	45,000,000.00	-	4,678,254.87	10.4%	40,321,745.13	
031800400100 - High Court of Justice	Installation of Bail Information Management Sytem (1st Phase)	32,000,000.00	-	-	0.0%	32,000,000.00	
031800400100 - High Court of Justice	Installation of Electronic Case List	20,000,000.00	-	2,079,224.38	10.4%	17,920,775.62	
031800400100 - High Court of Justice	Installation and Upgrading of 100 Computers across 5 High Courts, & Magistrate for E-filing system and	260,000,000.00	-	27,029,917.00	10.4%	232,970,083.00	
031800400100 - High Court of Justice	Purchase of 100 Desktop Computers, 200 Laptops to all Magistrate Court	300,000,000.00	-	31,188,365.77	10.4%	268,811,634.23	
031800400100 - High Court of Justice	Construction/ Completion of Commercial Court House Tapa	3,585,000,000.00	2,250,000,000.00	2,622,700,970.94	73.2%	962,299,029.06	
031800400100 - High Court of Justice	Judiciary ICT Infrastructure Project (Disaster Recovery Planning; Magistrate Courts Management System;	1,560,000,000.00	-	162,179,502.00	10.4%	1,397,820,498.00	
031801100100 - Judicial Service Commission	Purchase of 100 Office Blinds, 10 Office Tables and Chairs, 22 rechargeable fans, 10 Air-Conditioners and 8	6,126,525.00	-	-	0.0%	6,126,525.00	
031801100100 - Judicial Service Commission	Renewal of Globodox License, Cost of Data Entry for 100,000 Index Data Records, Purchase of 20	15,000,000.00	-	-	0.0%	15,000,000.00	
031801100100 - Judicial Service Commission	Purchase of 1No. 30 seater Coaster Bus	114,356,344.00	-	-	0.0%	114,356,344.00	
031801100100 - Judicial Service Commission	Retiling of JSC Building Staircase, Electrical Installation, Capentry and Plumbing works	82,000,000.00	28,127,798.10	28,127,798.10	34.3%	53,872,201.90	
032600100100 - Ministry of Justice	Construction of Building (Courts) Statewide	899,145,705.00	122,500,000.00	579,120,728.63	64.4%	320,024,976.37	
032600100100 - Ministry of Justice	Payment of retention on completion of Police Area "M" Command, Idimu and Payment of flunctuation and	556,413,105.00	120,399,926.50	123,399,926.50	22.2%	433,013,178.50	
032600100100 - Ministry of Justice	Rehabilitation of Prisons- Final Payment on renovation of Burnt/damaged Cell block, Ikoyi, Furnishing and	165,750,000.00	46,961,705.67	46,961,705.67	28.3%	118,788,294.33	
032600100100 - Ministry of Justice	DNA Forensic Centre- Renovation of the Main Building Roof, Conversion of the Cafeteria to Temporary	516,269,420.00	16,951,815.25	16,951,815.25	3.3%	499,317,604.75	
032600100100 - Ministry of Justice	furnishing and equipping of Magistrate Court, Yaba and supply of 73 generators to 73 judges residences	660,682,990.00	600,000,000.00	600,000,000.00	90.8%	60,682,990.00	
032600100100 - Ministry of Justice	Purchase of 1 Hilux and 1 GAC Vehicle (Task Force on Land Grabbers)	80,135,007.00	-	-	0.0%	80,135,007.00	
032600100100 - Ministry of Justice	Establishments of 2nos additional take-off point of Mobile Courts	292,500,000.00	84,853,426.84	84,853,426.84	29.0%	207,646,573.16	
032600200100 - Law Reform Commission	Renovation of the Agency's Office Building	29,250,000.00	2,333,000.00	6,666,163.00	22.8%	22,583,837.00	
032600700100 - Citizen's Mediation Center	Purchase of office Equipment (Chairs, Tables, File Cabinets etc)	20,000,000.00	-	-	0.0%	20,000,000.00	
032600700100 - Citizen's Mediation Center	Purchase of Computer Software & Installation of Software for Citizen Mediation	28,750,000.00	-	-	0.0%	28,750,000.00	
032605200100 - Office of Public Defender	Purchase of 1 excecutive Conference table with 20 seaters and 5 luxury excecutive wodden office table with	70,159,087.00	-	-	0.0%	70,159,087.00	
032605300100 - Office of Administrator General	Purchase of Office Bus (Hiace and Pick Up Truck)	78,000,000.00	-	-	0.0%	78,000,000.00	
032605400100 - Multi-Door Court House	Purchase of 10 Laptops	10,000,000.00	-	-	0.0%	10,000,000.00	
032605400100 - Multi-Door Court House	Renovation of the Agency's Main Office Building	63,000,000.00	-	-	0.0%	63,000,000.00	
032605400100 - Multi-Door Court House	Purchase 2 File Cabinets, 1 Note Counting Machine, 1 HP 3in1 Printer, 1 Fireproof Safe, 5 UPS, 9 Android	8,000,000.00	-	-	0.0%	8,000,000.00	
032605400100 - Multi-Door Court House	Purchase of 1 GAC OFFICIAL VEHICLE	30,000,000.00	-	-	0.0%	30,000,000.00	
032605400100 - Multi-Door Court House	Purchase of Management Information System	6,000,000.00	-	-	0.0%	6,000,000.00	
032605500100 - Law Enforcement Training Institute	Purchase of Motor Vehicles (Salon Cars and Hiace Bus)	97,500,000.00	-	-	0.0%	97,500,000.00	
032605600100 - Lagos State Domestic & Sexual	Office Equipments and Furniture for new DSWA Sub offices.(5 Executive Chairs, 20 Tables, 30 Officers	88,025,000.00	-	-	0.0%	88,025,000.00	
051300100100 - Ministry of Youth & Social	Renovation and Equipping of Social Home, Offices , Youth Centes and Hostels in Badagry , Epe,	894,404,870.18	159,692,577.42	159,692,577.42	17.9%	734,712,292.76	
051300100100 - Ministry of Youth & Social	Construction of Elderly Care Centre in Epe	249,109,775.63	-	-	0.0%	249,109,775.63	
051300100100 - Ministry of Youth & Social	Construction of NYSC Permanent Site at Ikorodu	1,950,000,000.00	-	-	0.0%	1,950,000,000.00	
051305300100 - Office of Disability Affairs	Procurement of Assisting Equipment (Hearing Aids, Wheel chairs etc) for People with Disability	84,579,643.62	-	-	0.0%	84,579,643.62	
051305300100 - Office of Disability Affairs	Entrepreneurship for People with Disability	195,000,000.00	-	-	0.0%	195,000,000.00	
051400100100 - Ministry of Women Affairs and	Upgrading of 14 Standard Public Toilets and 4 Carwash across the State	162,237,779.50	17,117,500.00	17,117,500.00	10.6%	145,120,279.50	
051400100100 - Ministry of Women Affairs and	Construction of Skill Acquisition Centre and other poverty alleviation projects	229,280,312.00	-	-	0.0%	229,280,312.00	
051400100100 - Ministry of Women Affairs and	Construction of Multipurpose Centre for Women in Agidingbi	331,860,298.00	-	-	0.0%	331,860,298.00	

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
051400100100 - Ministry of Women Affairs and	Construction of Ketu Vocational Centre Phase II	109,000,000.00	-	-	0.0%	109,000,000.00	
051400100100 - Ministry of Women Affairs and	Upgrading and Renovation of Women Development Centre, Agege	154,036,386.00	-	-	0.0%	154,036,386.00	
051400100100 - Ministry of Women Affairs and	Balance payment of additional works for Shelter for Domestic Violence Survivors (Care Giver Institute),	172,508,871.00	-	-	0.0%	172,508,871.00	
051700100100 - Ministry of Basic Education	Construction/Rehabilitation of Schools Statewide	3,516,587,303.00	3,281,718,186.07	3,323,542,566.07	94.5%	193,044,736.93	
051700100100 - Ministry of Basic Education	Provision of Infrastructural Boarding Facilities	385,913,051.00	-	-	0.0%	385,913,051.00	
051700100100 - Ministry of Basic Education	Buildings - Construction and Rehabilitation of Schools across the State	3,443,046,812.00	2,200,000,000.00	2,332,561,200.00	67.7%	1,110,485,612.00	
051700300100 - Lagos State Universal Basic	Upgrading and Revamping of ICT facilities in Primary Schools Statewide	500,000,000.00	71,526,066.19	71,526,066.19	14.3%	428,473,933.81	
051700300100 - Lagos State Universal Basic	Rehabilitation of SUBEB HQ	350,000,000.00	-	-	0.0%	350,000,000.00	
051700300100 - Lagos State Universal Basic	Rehabilitation of Solar Streetlights in Primary Schools Statewide	670,257,851.00	-	-	0.0%	670,257,851.00	
051700800100 - Library Board	Rehabilitation of Libraries in Ikorodu, Badagry, Epe, Igbogbo, Agege and Isolo	225,446,827.00	-	-	0.0%	225,446,827.00	
051700900100 - Lagos State Examinations Board	Procurement of Prime link b9136 Digital Printer with Integrated Copy/Printer sever, Purchase of 2 Digital	355,268,179.55	-	-	0.0%	355,268,179.55	
051701000100 - Agency for Mass Education	Rehabilitation /Upgrading of Vocational Centres in Badagry and Sabo	276,779,317.00	4,824,600.00	4,824,600.00	1.7%	271,954,717.00	
051701800100 - Lagos State University of Science	Construction of School of Technology Complex at Ikorodu Campus. (Block D)	570,000,000.00	-	-	0.0%	570,000,000.00	
051701800100 - Lagos State University of Science	Construction of Lagos State University Administrative Block	1,650,000,000.00	-	-	0.0%	1,650,000,000.00	
051702100100 - Lagos State University (LASU)	Upgrading of Uni Building (Capital Dev.) - Office buildings, Laboratories & Classrooms across the	4,365,603,536.00	314,424,815.00	314,424,815.00	7.2%	4,051,178,721.00	
051702100100 - Lagos State University (LASU)	Renovation/Upgrading of University Building (Senate, Library, Faculty of Mgt Science etc)	3,600,000,000.00	-	-	0.0%	3,600,000,000.00	
051702100100 - Lagos State University (LASU)	Accreditation Exercise (Laboratory Equipment, Resource Assessments, Purchase of 4Nos Toyota Hiace Bus)	498,428,278.00	-	-	0.0%	498,428,278.00	
051702300100 - College of Health Technology	Buildings - Construction/Rehabilitation of School Building	468,152,884.10	14,753,000.00	14,753,000.00	3.2%	453,399,884.10	
051702300100 - College of Health Technology	Accreditation Programmes (Departmental Laboratory Equipment; Skills Lab. Procedure Manuals,	237,500,000.00	-	-	0.0%	237,500,000.00	
051702600100 - Lagos State University of Education	Supply & installation of 3np 500KVA transformer, upgrade of campus main supply cables & supply of 2np	200,000,000.00	-	-	0.0%	200,000,000.00	
051702600100 - Lagos State University of Education	Accreditation Programmes (Proc. 10 Com. Desktop, 10 Laptops, Ren. of 10 Laboratories	247,072,085.00	-	-	0.0%	247,072,085.00	
051702600100 - Lagos State University of Education	Perimeter Fencing of the University Landed property (Oto/Ijanikin & Epe)	550,000,000.00	-	-	0.0%	550,000,000.00	
051702700100 - Education District 1	Purchase of 2 GAC Vehicles	59,391,612.00	-	-	0.0%	59,391,612.00	
051702700200 - Education District 2	Purchase of 2 GAC Vehicles	77,920,171.00	-	57,716,277.10	74.1%	20,203,893.90	
051702700300 - Education District 3	Purchase of 2 GAC Vehicles	64,861,231.00	-	-	0.0%	64,861,231.00	
051702700400 - Education District 4	Purchase of 2 GAC Vehicles	59,820,061.20	-	-	0.0%	59,820,061.20	
051702700500 - Education District 5	Purchase of 2 GAC Vehicles	66,524,918.00	-	-	0.0%	66,524,918.00	
051702700600 - Education District 6	Purchase of 2 GAC Vehicles	62,718,985.00	46,487,600.00	46,487,600.00	74.1%	16,231,385.00	
051705400100 - Lagos State Teaching Service	Rehabilitation of Teaching Service Commission (TESCOM) Buiding HQ	1,096,662,348.00	33,901,245.25	318,581,245.25	29.1%	778,081,102.75	
051705500100 - Lagos State Technical and	Renovation of 18 classroom Buildings, Catering, Automobile, Welding, Painting/Decoration and Eletrial	2,658,301,880.00	13,354,000.00	13,354,000.00	0.5%	2,644,947,880.00	
051705600100 - Lagos State Scholarship Board	Purchase of 100KVA Generating set	41,060,520.00	-	-	0.0%	41,060,520.00	
051706600100 - School Committee on Rehabilitation	Emergency Intervention for Public Schools State wide	1,473,768,961.00	-	473,789,001.00	32.1%	999,979,960.00	
051706600100 - School Committee on Rehabilitation	Construction/Rehabilitation of Public Schools Statewide	9,370,607,290.00	4,684,301,418.59	6,054,908,708.59	64.6%	3,315,698,581.41	
051706600100 - School Committee on Rehabilitation	Construction of WOWBII Modular Classroom (EKOEXCEL)	2,972,681,310.00	-	972,681,310.00	32.7%	2,000,000,000.00	
051706600100 - School Committee on Rehabilitation	Construction of Blocks of 18 Classrooms & Toilet on Raft Foundation (EKOEXCEL)	6,086,460,001.50	-	786,583,199.19	12.9%	5,299,876,802.31	
051706700100 - Office of Education Quality	EDUCATION QUALITY ASSURANCE PROJECT - Maintenance and repairs of Coordinating District Offices	245,843,681.00	64,740,000.00	64,740,000.00	26.3%	181,103,681.00	
052100100100 - Ministry of Health	Construction of Lagos State Medical Industrial and Innovation Zone	7,500,000,000.00	3,865,354,785.19	6,869,918,676.19	91.6%	630,081,323.81	
052100100100 - Ministry of Health	Development and Upgrading/ Renovation of Healthcare Facilities in the State	793,465,956.54	749,791,148.78	772,421,417.78	97.3%	21,044,538.76	
052100100100 - Ministry of Health	Construction of New Massey Children Hospital (ISPO)	5,003,073,770.99	3,291,270,179.31	4,931,383,119.60	98.6%	71,690,651.39	
052100100100 - Ministry of Health	Construction of New Massey Children Hospital (ISPO II)	4,000,000,000.00	1,980,000,000.00	3,984,539,800.00	99.6%	15,460,200.00	
052100100100 - Ministry of Health	Construction of Public Health Epidemics (Infectious Disease Research Institute (IDRI))	290,875,521.93	280,000,000.00	280,000,000.00	96.3%	10,875,521.93	
052100100100 - Ministry of Health	Renovation of Building Facilities (Statewide)	543,665,556.55	520,000,000.00	520,000,000.00	95.6%	23,665,556.55	
052100100100 - Ministry of Health	Renovation of Hospitals (Statewide)	206,184,760.41	180,000,000.00	180,000,000.00	87.3%	26,184,760.41	
052100100100 - Ministry of Health	Expansion / Acquisition of properties for Ajeromi General Hospital, Orile Agege General Hospital and	312,946,577.04	267,966,000.00	267,966,000.00	85.6%	44,980,577.04	
052100100100 - Ministry of Health	Construction/Rehabilitation of Hospitals Statewide	4,288,154,764.37	2,220,000,000.00	4,207,634,532.00	98.1%	80,520,232.37	
052100100100 - Ministry of Health	Infectious Disease Research Institute (Construction of Infectious Disease Research Institute (IDRI) in	3,425,750,000.00	1,663,542,789.53	3,298,075,575.53	96.3%	127,674,424.47	
052100100100 - Ministry of Health	Construction of Specialist Hospitals (Oncology Centre, Ikeja)	3,025,750,000.00	1,600,000,000.00	2,946,098,722.00	97.4%	79,651,278.00	
052100300100 - Primary Health Care Board	Construction and Rehabilitation of PHCs across the State.	1,950,000,000.00	378,817,639.96	539,022,042.83	27.6%	1,410,977,957.17	
052100300100 - Primary Health Care Board	Construction & Equipping of 20 PHCs/Procurement of Portal Cabin.	302,592,100.00	-	-	0.0%	302,592,100.00	
052100600200 - Lagos State College of Nursing and	Construction and Beautification of Office Complex, Hostel Annex and Main library	1,087,036,685.75	-	515,982,558.04	47.5%	571,054,127.71	
052100600100 - Lagos State University Teaching	Expansion of Medical Emergency Unit, Procurement of Specialised Medical Equipment, Automation of	1,547,209,057.20	190,410,976.00	190,410,976.00	12.3%	1,356,798,081.20	
052102600100 - Lagos State University Teaching	Renovation of Building Facilities within the College Premises	445,947,138.00	-	-	0.0%	445,947,138.00	
052102600200 - Lagos State University College of	Construction of Hostel Building, Upgrade of Laboratory in LASUCOM	568,906,124.00	16,318,750.50	16,318,750.50	2.9%	552,587,373.50	
052102600200 - Lagos State University College of	Establishment of Central Library, Procurement of Library Books, Anatomy Processing Machine and	101,675,947.00	-	-	0.0%	101,675,947.00	
052110200100 - Lagos State Health Management	ICT for Health Insurance (LASHMA) and Call Centre(Ileraeke)	97,635,020.66	6,983,999.53	6,983,999.53	7.2%	90,651,021.13	
052110300100 - Board of Traditional Medicine	Construction of Mist Chambers and Paving /grading access for Planting Propagules and Medical Plant and	70,732,171.00	68,920,119.50	68,920,119.50	97.4%	1,812,051.50	
052110500100 - Lagos State Health Monitoring and	Purchase of Office Furniture & Fittings (1No. Executive conference table, 25Nos. Conference Chairs,	56,256,961.00	-	-	0.0%	56,256,961.00	
052110500100 - Lagos State Health Monitoring and	Office Equipment for HEFAMMA: 10 Nos Airconditioners, 3 Nos Refrigerator, 10 Nos. Television, 6 Nos.	20,000,000.00	-	-	0.0%	20,000,000.00	
052110500100 - Lagos State Health Monitoring and	Production of illuminated Identification Logo for registered health facilities.	67,635,020.66	-	-	0.0%	67,635,020.66	
052110500100 - Lagos State Health Monitoring and	Upgrade of e-HEFAMAA Software Internet HEFAMAA Interactive Platform	30,000,000.00	-	-	0.0%	30,000,000.00	

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
052111400100 - Health Districts 6	Purchase of 5nos Executive Tables and Chairs, 15nos of office chairs, 15nos of office tables, 5nos of file	60,515,000.00	-	-	0.0%	60,515,000.00	
052111400200 - Health Districts 1	Purchase of 5nos Executive Tables and Chairs, 15nos of office chairs, 15nos of office tables, 3nos of file	60,515,000.00	42,990,000.00	42,990,000.00	71.0%	17,525,000.00	
052111400300 - Health Districts 2	Purchase of 8nos Executive Tables and Chairs, 30nos of office chairs, 30nos of office tables, 10nos of file	60,515,000.00	24,969,500.00	24,969,500.00	41.3%	35,545,500.00	
052111400400 - Health Districts 3	Purchase of 5nos Executive Tables and Chairs, 20nos of office chairs, 20nos of office tables, 5nos of file	60,515,000.00	7,000,000.00	7,000,000.00	11.6%	53,515,000.00	
052111400500 - Health Districts 4	Purchase of 5nos Executive Tables and Chairs, 20nos of office chairs, 20nos of office tables, 5nos of file	60,515,000.00	-	-	0.0%	60,515,000.00	
052111400600 - Health Districts 5	Purchase of 5nos Executive Tables and Chairs, 20nos of office chairs, 20nos of office tables, 5nos of file	60,515,000.00	-	-	0.0%	60,515,000.00	
052111500100 - Lagos State Blood Transfusion	Purchase of Blood Tranfusion Equipment(Donor Lab,Scale,Haemocue,Scale,Bloodbags etc)	50,119,503.00	-	-	0.0%	50,119,503.00	
052111600100 - Lagos State Accident & Emergency	Purchase of 5 Hosptial Bed, Solar Panel and 6 CCTV for LASEC HQ	72,274,841.00	-	-	0.0%	72,274,841.00	
052111700200 - General Hospital, Lagos	Provision of Medical Infrastructure	741,000,000.00	-	-	0.0%	741,000,000.00	
052111700300 - Gbagada General Hospital	Provision of Medical Infrastructure	810,000,000.00	-	-	0.0%	810,000,000.00	
052111700400 - Orile Agege General Hospital	Provision of Medical Infrastructure	648,000,000.00	-	-	0.0%	648,000,000.00	
052111700500 - Isolo General Hospital	Provision of Medical Infrastructure	741,000,000.00	-	-	0.0%	741,000,000.00	
052111700600 - Ikorodu General Hospital	Provision of Medical Infrastructure	1,026,000,000.00	-	-	0.0%	1,026,000,000.00	
052111700700 - Ajeromi General Hospital	Provision of Medical Infrastructure	405,000,000.00	4,947,752.64	4,947,752.64	1.2%	400,052,247.36	
052111700800 - Badagry General Hospital	Provision of Medical Infrastructure	270,000,000.00	-	-	0.0%	270,000,000.00	
052111701000 - Agbowo General Hospital	Provision of Medical Infrastructure	108,000,000.00	5,880,000.00	5,880,000.00	5.4%	102,120,000.00	
052111701100 - Lagos Island Maternity Hospital	Provision of Medical Infrastructure	540,000,000.00	-	-	0.0%	540,000,000.00	
052111701200 - Massey Street Children's Hospital,	Provision of Medical Infrastructure	171,000,000.00	-	-	0.0%	171,000,000.00	
052111701300 - Mainland Hospital, Yaba	Provision of Medical Infrastructure	194,400,000.00	-	-	0.0%	194,400,000.00	
052111701400 - Onikan Health Centre	Provision of Medical Infrastructure	270,000,000.00	-	-	0.0%	270,000,000.00	
052111701500 - Apapa General Hospital	Provision of Medical Infrastructure	171,000,000.00	30,914,750.00	30,914,750.00	18.1%	140,085,250.00	
052111701600 - Ebute-Metta Health Centre	Provision of Medical Infrastructure	162,000,000.00	-	-	0.0%	162,000,000.00	
052111701700 - Harvey Road Health Centre	Provision of Medical Infrastructure	270,000,000.00	-	-	0.0%	270,000,000.00	
052111701800 - Ketu-Ejinrin Health Centre	Provision of Medical Infrastructure	12,150,000.00	-	-	0.0%	12,150,000.00	
052111701900 - Ijeda General Hospital	Provision of Medical Infrastructure	270,000,000.00	-	-	0.0%	270,000,000.00	
052111702000 - Ibeju-Lekki General Hospital	Provision of Medical Infrastructure	135,000,000.00	-	-	0.0%	135,000,000.00	
052111702100 - Shomolu General Hospital	Provision of Medical Infrastructure	216,000,000.00	-	-	0.0%	216,000,000.00	
052111702200 - Ifako/Ijaiye General Hospital	Provision of Medical Infrastructure	540,000,000.00	-	-	0.0%	540,000,000.00	
052111702300 - Mushin General Hospital	Provision of Medical Infrastructure	324,000,000.00	-	-	0.0%	324,000,000.00	
052111702400 - Surulere General Hospital	Provision of Medical Infrastructure	855,000,000.00	-	-	0.0%	855,000,000.00	
052111702500 - Alimosho General Hospital	Provision of Medical Infrastructure	855,000,000.00	-	-	0.0%	855,000,000.00	
052111702600 - Amuwo Odofin General Hospital	Provision of Medical Infrastructure	405,000,000.00	-	-	0.0%	405,000,000.00	
052111702700 - Eti-Osa Maternal & Child care	Provision of Medical Infrastructure	313,500,000.00	-	-	0.0%	313,500,000.00	
052111702800 - ABAT Comprehensive Health Centre	Provision of Medical Infrastructure	135,000,000.00	-	-	0.0%	135,000,000.00	
052111702900 - Imota General Hospital	Provision of Medical Infrastructure	216,000,000.00	-	-	0.0%	216,000,000.00	
052111703100 - Orchid Road General Hospital	Provision of Medical Infrastructure	270,000,000.00	-	-	0.0%	270,000,000.00	
053500100100 - Ministry of Environment	Renovation of 4nos.Environmental zonal Offices across the state, Ugrading of Conference room in Alausa	219,206,625.00	-	-	0.0%	219,206,625.00	
053500100100 - Ministry of Environment	Provision of Emergency Rescue Equipment	1,158,161,994.30	1,051,727,787.28	1,051,727,787.28	90.8%	106,434,207.02	
053500100100 - Ministry of Environment	Conservation Projects WETLAND Study Report 2016	966,104,460.16	-	-	0.0%	966,104,460.16	
053500100100 - Ministry of Environment	Feasibility Studies on Ground water contamination around Cementaries Statewide and Data Collection for	63,989,071.00	-	-	0.0%	63,989,071.00	
053500100100 - Ministry of Environment	Purchase of 1 Cutting Torch with Kits and 20Cutting machine Blades	25,000,000.00	-	-	0.0%	25,000,000.00	
053500100100 - Ministry of Environment	Purchase of 20 Laptop and 15 Desktops	51,408,018.00	-	-	0.0%	51,408,018.00	
053500100100 - Ministry of Environment	Environmental Intervention Fund - Purchase of ICT tools (Statewide)	2,039,504,142.04	-	-	0.0%	2,039,504,142.04	
053500100100 - Ministry of Environment	Construction of 57 Nos Modified Public Toilets and Bathrooms in Strategic Locations	2,638,627,002.00	-	-	0.0%	2,638,627,002.00	
053500200100 - Lagos State Parks & Gardens	Landscaping & Beautification of Obalende Underbridge and Setback, Dev. of New Parks and Garden (I)	610,668,065.90	-	45,227,347.36	7.4%	565,440,718.54	
053500200100 - Lagos State Parks & Gardens	Festive Season Christmas Decoration and Light (MEPB)	1,000,000,000.00	31,963,700.00	31,963,700.00	3.2%	968,036,300.00	
053501600100 - Lagos State Environmental	Purchase of Laboratory Equipment (4 Multiparameter,50xggenMeter, 4 Bench PHMeter, 3Incubator, 5	422,000,000.00	-	199,980,000.00	47.4%	222,020,000.00	
053501600100 - Lagos State Environmental	Purchase/Installaiton of Software for data reporting ,E pollution sampling equipmets	227,486,189.26	-	-	0.0%	227,486,189.26	
053501600100 - Lagos State Environmental	purchase of 10 quality air measurement equipment	102,500,000.00	-	-	0.0%	102,500,000.00	
053501600100 - Lagos State Environmental	Purchase of 17 Tables and Chairs, 5 Photocopy,10cabinets, 1 small fridge	110,000,000.00	-	-	0.0%	110,000,000.00	
053501600100 - Lagos State Environmental	RENOVATION AND REHABILITATION OF OFFICE BUILDING (PortaCarbin at Zonal Offices)	115,000,000.00	65,330,036.12	65,330,036.12	56.8%	49,669,963.88	
053501600100 - Lagos State Environmental	CREATION OF ADDITIONAL ZONAL OFFICES (Purchase of Portal Cabin for Epe, Mushin, Oshodi, Isolo,	130,000,000.00	-	-	0.0%	130,000,000.00	
053505300100 - Lagos State Waste Management	Construction/Rehabilitation of Public Facility- Decommissioning of dumpsite including capping, fencework	10,073,576,364.00	1,696,176,875.00	1,696,176,875.00	16.8%	8,377,399,489.00	
053505300100 - Lagos State Waste Management	LASG Contribution for 200 New gas Powered Trucks for PSP Operators	1,755,000,000.00	-	-	0.0%	1,755,000,000.00	
053505500100 - Lagos State Environmental & Special	RENOVATION AND REHABILITATION OF OFFICE BUILDING (Porta Carbin at Zonal Offices)	250,818,750.00	58,610,500.00	58,782,840.10	23.4%	192,035,909.90	
053505600100 - Lagos State Wastewater	RENOVATION AND REHABILITATION OF OFFICE BUILDING (Porta Carbin at Zonal Offices)	975,741,966.61	-	-	0.0%	975,741,966.61	
053505700100 - Office of Drainage Services & Water	OUTSTANDING LIABILITIES ON CONSTRUCTION OF DRAINAGE SYSTEMS across the State	38,834,786,537.00	-	1,136,095,597.68	2.9%	37,698,690,939.32	
053505700100 - Office of Drainage Services & Water	DRAINAGE CONSTRUCTION & DREDGING STATEWIDE	49,763,480,996.74	26,184,618,378.54	26,184,618,378.54	52.6%	23,578,862,618.20	
053505700100 - Office of Drainage Services & Water	Rehabilitation of Drainage across LGAs in the State	6,722,009,062.23	-	-	0.0%	6,722,009,062.23	
053505700100 - Office of Drainage Services & Water	Dredging and Construction of Drainages Across the State	33,268,893,719.52	-	-	0.0%	33,268,893,719.52	
053505800100 - Lagos State Environmental	RENOVATION AND REHABILITATION OF OFFICE BUILDING (Porta Carbin at Zonal Offices)	712,725,000.00	199,132,131.25	199,132,131.25	27.9%	513,592,868.75	
053505900100 - Lagos State Signage and	Construction/Installation of Street Directional Signs in some LGAs and LCDAs	159,489,681.87	159,292,638.00	159,292,638.00	99.9%	197,043.87	
053505900100 - Lagos State Signage and	Purchase of Operational vehicles 50nos. Toyota Hiace, 30nos. Toyota Hilux, 20nos. For Directors	1,384,016,538.04	67,840,562.50	725,449,864.81	52.4%	658,566,673.23	
053506000100 - Lagos Water Corporation	Improvement of 15 Nos Existing Mini and Micro Waterworks	16,864,745,809.17	6,260,134,271.97	6,389,600,982.58	37.9%	10,475,144,826.59	
053506000100 - Lagos Water Corporation	Construction of New Water Works (Adiyan Phase II 70mgd)	20,623,572,407.00	-	-	0.0%	20,623,572,407.00	

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
053506200100 - Water Regulatory Commission	Construction of Water Laboratory in Ikeja	129,819,659.40	126,907,699.00	126,907,699.00	97.8%	2,911,960.40	
053900100100 - Lagos State Sports Commission	Renovation and Completion of Teslim Balogun Stadium (Grassing, Indoor Sport Hall, Electronic Score Board,	1,000,000,000.00	222,752,000.00	222,752,000.00	22.3%	777,248,000.00	
053900100100 - Lagos State Sports Commission	Provision of Sporting Equipment for all the Sport Association in the State and Rehabilitation of Indoor hall in	370,000,000.00	-	-	0.0%	370,000,000.00	
053900100100 - Lagos State Sports Commission	Construction of 8 Stadia in Ikorodu, Epe, Badagry, Ibejulekki, ifakoiajiye, Ketu, Ajeromi and Sarigangum	499,516,449.00	-	-	0.0%	499,516,449.00	
053905200100 - Sports Trust Fund	Provision of Infrastructure for Sports Centres in the IBILEs	250,000,000.00	-	-	0.0%	250,000,000.00	
053905200100 - Sports Trust Fund	Provision of Sport Centres in the 6 educational Districts in the State	1,743,537,081.00	-	-	0.0%	1,743,537,081.00	
055100100100 - Ministry of Local Government,	Office Furniture and Equipment (10 Executive Tables and Chairs, 25 Office Tables and Chairs, 20 Window	25,796,911.00	-	3,876,987.00	15.0%	21,919,924.00	
055100100100 - Ministry of Local Government,	Renovation of Technical Services Department and Office Building, Balance Payment on Renovation of	25,000,000.00	-	4,563,897.00	18.3%	20,436,103.00	
055100100100 - Ministry of Local Government,	Purchase of 1 Operational Vehicle (Pick Up Van)	25,000,000.00	-	-	0.0%	25,000,000.00	
055100100100 - Ministry of Local Government,	Production and Installation of Boundary Signage in all LGAs and LCDAs	10,000,000.00	-	-	0.0%	10,000,000.00	
055100100100 - Ministry of Local Government,	Construction of Community Halls, Balance payments for Reconstruction of dilapidated community Halls in	3,460,287,846.00	-	59,441,228.20	1.7%	3,400,846,617.80	
055100100100 - Ministry of Local Government,	Provision of 10 Nos. Public Toilet, Water Sanitation, Perimeter Fencing, and other amenities across the	180,000,000.00	-	-	0.0%	180,000,000.00	
055100100100 - Ministry of Local Government,	E-Marriage Software Design and Survey, Network Establishment and Maintenance	10,000,000.00	-	-	0.0%	10,000,000.00	
055100100100 - Ministry of Local Government,	Rehabilitation of Office Building and T-Block of the Ministry	183,183,646.00	-	-	0.0%	183,183,646.00	
055100100100 - Ministry of Local Government,	Rural Electrification in 13 various communities in the State	1,826,131,598.00	-	123,518,888.00	6.8%	1,702,612,710.00	
055100100100 - Ministry of Local Government,	Rehabilitation of 50 modified Type A Portable Water Scheme & Sanitation	2,699,999,999.00	885,907,760.48	885,907,760.48	32.8%	1,814,092,238.52	
055100100100 - Ministry of Local Government,	Community Based Projects - Drainage and Roads Construction in the various communities	35,000,000.00	-	-	0.0%	35,000,000.00	
055100100100 - Ministry of Local Government,	Demonstration of Irrigation Farming System, Provision of facility for raw materials, Agricultural Inputs	10,000,000.00	-	-	0.0%	10,000,000.00	
055100100100 - Ministry of Local Government,	Completion of Oba of Lagos Palace (Iga Idunganran) and other Obas Palace	750,000,000.00	-	-	0.0%	750,000,000.00	
055100100100 - Ministry of Local Government,	Construction of Akran of Badagry Palace	850,000,000.00	-	-	0.0%	850,000,000.00	
055100300100 - Centre for Rural Development	Provision of 1 Asphalt premix machine, Re-installation of Solar lights at the medicinal plant arena, Upgrade	2,150,483,740.00	281,457,759.91	314,289,627.21	14.6%	1,836,194,112.79	
055100400100 - Local Government Establishments,	Furnishing and Renovation of Offices and Toilets	337,750,000.00	80,047,907.00	80,047,907.00	23.7%	257,702,093.00	
057000100100 - Ministry of Tertiary Education	Rehabilitation of 70 Public Secondary School Library across the State	550,000,000.00	-	-	0.0%	550,000,000.00	
057000100100 - Ministry of Tertiary Education	Rehabilitation/Construction of LASU Business School at VI	448,435,503.00	-	-	0.0%	448,435,503.00	
057000100100 - Ministry of Tertiary Education	Purchase of 1 Photocopier, Projector, Computer Accessories in OSAE and Equipments for Special	91,000,000.00	-	-	0.0%	91,000,000.00	
057000100100 - Ministry of Tertiary Education	Entrepreneurial Skill (Education Intervention JOB INITIATIVE LAGOS) - JIL for 1,000 final year students	16,000,000.00	-	-	0.0%	16,000,000.00	
057000100100 - Ministry of Tertiary Education	Entrepreneurial Skill (Education Intervention) Eko Digital Skill Initiative Lagos (EDSIL): Establishment of 60	177,387,353.00	-	-	0.0%	177,387,353.00	
057000100100 - Ministry of Tertiary Education	Buildings - Retention for the completion of 50nos. Public Secondary School Libraries phase I & phase II	100,000,000.00	-	-	0.0%	100,000,000.00	
057000100100 - Ministry of Tertiary Education	Balance Payment on 460 seater lecture Theatre Hall for LASUSTECH in Ikorodu and LASUED in Epe	2,153,548,974.50	-	-	0.0%	2,153,548,974.50	
057000100100 - Ministry of Tertiary Education	Provision of Intervention in tertiary Institution and Balance payment on TECH HUB in LASU	4,888,192,000.00	1,028,213,530.00	1,028,213,530.00	21.0%	3,859,978,470.00	

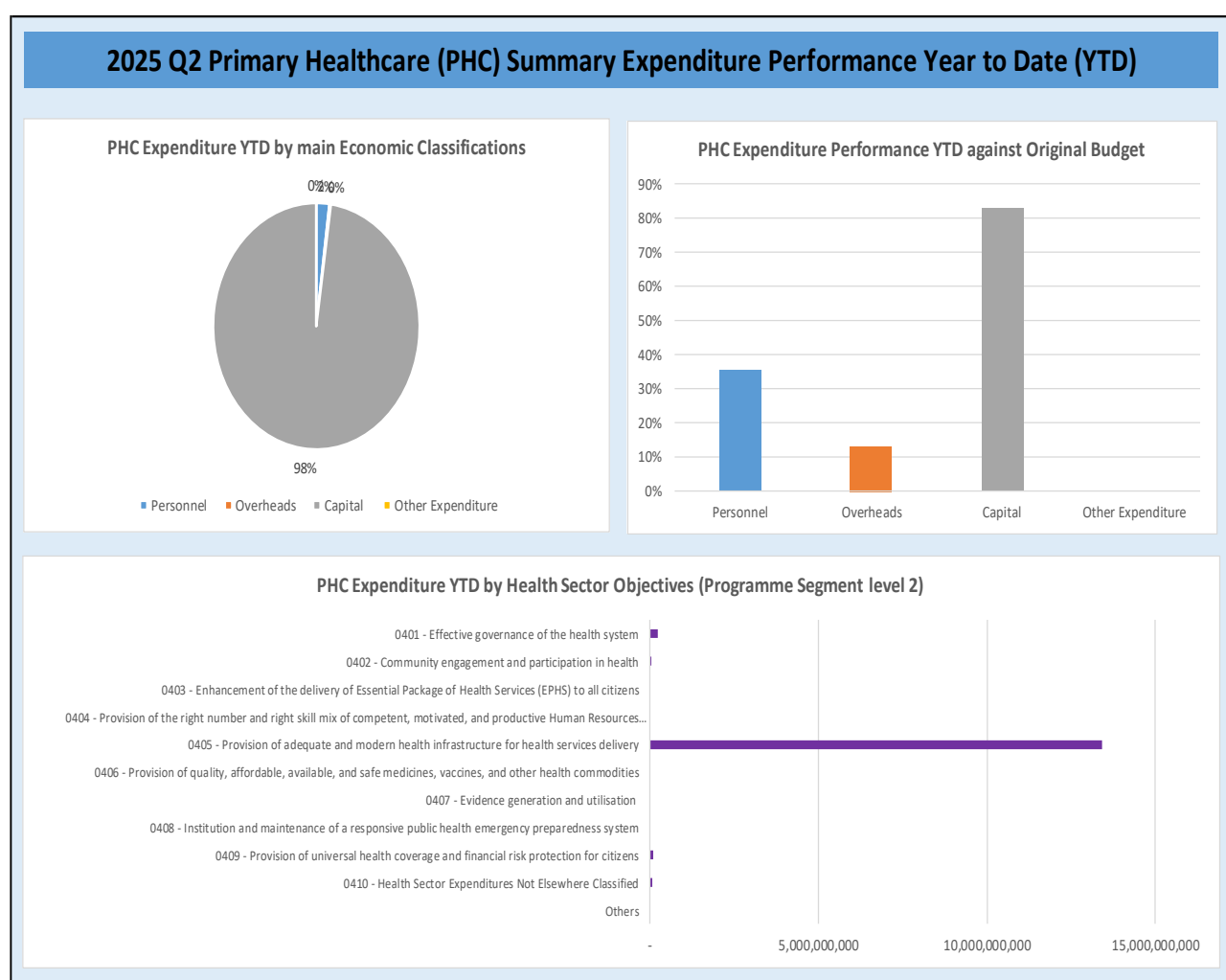
4 Primary Healthcare Budget Performance

4.A Overview

The total recurrent budget for Primary Healthcare for year 2025 is N17,362,639,636.52 out of which N13,820,200,355.51 representing 79.6% was recorded as performance for the second quarter. The primary healthcare expenditure was measured through the health sector objectives (Programme segment level 2). The personnel performance is N35.3% while the overhead is 13.2%. The capital budget for primary healthcare is N16,324,526,111.57 out of which N13,507,826,287.83 representing 82.7% was achieved as performance for the second quarter.

A summary of the performance Year to Date (YTD) against the original budget is provided below for the main economic classifications of expenditure, and YTD against the programme segment (Objective level).

Figure 2: Summary of Primary Health Care Budget Performance for Quarter and Year to Date



4.B Budget Implementation Reports by NCOA Segment

Table 20: Primary Healthcare Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Expenditure	17,362,639,636.52	8,405,216,083.11	13,820,200,355.51	79.6%	3,542,439,281.01
050000000000	SOCIAL SECTOR	17,362,639,636.52	8,405,216,083.11	13,820,200,355.51	79.6%	3,542,439,281.01
052100000000	Ministry of Health	17,362,639,636.52	8,405,216,083.11	13,820,200,355.51	79.6%	3,542,439,281.01
052100100100	Ministry of Health	13,644,417,614.91	7,803,111,933.97	12,817,940,625.97	93.9%	826,476,988.94
052100300100	Primary Health Care Board	2,843,019,503.00	408,311,639.96	752,870,456.25	26.5%	2,090,149,046.75
052110200100	Lagos State Health Management Agency (LASHMA)	242,729,042.61	49,912,889.68	105,509,653.79	43.5%	137,219,388.82
052110300100	Board of Traditional Medicine	70,732,171.00	68,920,119.50	68,920,119.50	97.4%	1,812,051.50
052110500100	Lagos State Health Monitoring and Accreditation Agency	76,256,961.00	-	-	0.0%	76,256,961.00
052111400200	Health Districts 1	60,515,000.00	42,990,000.00	42,990,000.00	71.0%	17,525,000.00
052111400300	Health Districts 2	60,515,000.00	24,969,500.00	24,969,500.00	41.3%	35,545,500.00
052111400400	Health Districts 3	60,515,000.00	7,000,000.00	7,000,000.00	11.6%	53,515,000.00
052111400500	Health Districts 4	60,515,000.00	-	-	0.0%	60,515,000.00
052111400600	Health Districts 5	60,515,000.00	-	-	0.0%	60,515,000.00
052111400100	Health Districts 6	60,515,000.00	-	-	0.0%	60,515,000.00
052111500100	Lagos State Blood Transfusion Service	50,119,503.00	-	-	0.0%	50,119,503.00
052111600100	Lagos State Accident & Emergency Centre (Drugs and Medical Consumables)	72,274,841.00	-	-	0.0%	72,274,841.00

Table 21: Primary Healthcare Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Expenditure	17,362,639,636.52	8,405,216,083.11	13,820,200,355.51	79.6%	3,542,439,281.01
707	HEALTH	17,362,639,636.52	8,405,216,083.11	13,820,200,355.51	79.6%	3,542,439,281.01
7072	OUTPATIENT SERVICES	363,090,000.00	74,959,500.00	74,959,500.00	20.6%	288,130,500.00
70721	GENERAL MEDICAL SERVICES	363,090,000.00	74,959,500.00	74,959,500.00	20.6%	288,130,500.00
7073	HOSPITAL SERVICES	128,531,802.00	-	-	0.0%	128,531,802.00
70731	GENERAL HOSPITAL SERVICES	128,531,802.00	-	-	0.0%	128,531,802.00
7074	PUBLIC HEALTH SERVICES	3,206,600,219.61	527,144,649.14	927,300,229.54	28.9%	2,279,299,990.07
70741	PUBLIC HEALTH SERVICES	3,206,600,219.61	527,144,649.14	927,300,229.54	28.9%	2,279,299,990.07
7076	HEALTH N.E.C.	13,664,417,614.91	7,803,111,933.97	12,817,940,625.97	93.8%	846,476,988.94
70761	HEALTH N.E.C.	13,664,417,614.91	7,803,111,933.97	12,817,940,625.97	93.8%	846,476,988.94

Table 22: Primary Healthcare Expenditure by Programme Classification

Programme (Sector and Objective)	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
Total Expenditure	17,362,639,636.52	8,405,216,083.11	13,820,200,355.51	79.6%	3,542,439,281.01
Health	17,362,639,636.52	8,405,216,083.11	13,820,200,355.51	79.6%	3,542,439,281.01
Effective governance of the health system	893,019,503.00	29,494,000.00	213,848,413.42	23.9%	679,171,089.58
Community engagement and participation in health	97,635,020.66	6,983,999.53	6,983,999.53	7.2%	90,651,021.13
Provision of adequate and modern health infrastructure for health services delivery	15,787,544,129.91	8,250,849,693.43	13,425,882,788.30	85.0%	2,361,661,341.61
Provision of universal health coverage and financial risk protection for citizens	145,094,021.95	42,928,890.15	98,525,654.26	67.9%	46,568,367.69
Health Sector Expenditures Not Elsewhere Classified	439,346,961.00	74,959,500.00	74,959,500.00	17.1%	364,387,461.00

Table 23: Primary Healthcare Expenditure by Economic Classification

Code	Economic	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Expenditure	17,362,639,636.52	8,405,216,083.11	13,820,200,355.51	79.6%	3,542,439,281.01
2	EXPENDITURES	17,362,639,636.52	8,405,216,083.11	13,820,200,355.51	79.6%	3,542,439,281.01
21	PERSONNEL COST	791,787,053.95	42,928,890.15	279,883,845.68	35.3%	511,903,208.27
2101	SALARY	791,787,053.95	42,928,890.15	279,883,845.68	35.3%	511,903,208.27
210101	SALARIES AND WAGES	791,787,053.95	42,928,890.15	279,883,845.68	35.3%	511,903,208.27
21010101	SALARY	791,787,053.95	42,928,890.15	279,883,845.68	35.3%	511,903,208.27
22	OTHER RECURRENT COSTS	246,326,471.00	29,494,000.00	32,490,222.00	13.2%	213,836,249.00
2202	OVERHEAD COST	246,326,471.00	29,494,000.00	32,490,222.00	13.2%	213,836,249.00
220201	TRAVEL & TRANSPORT - GENERAL	3,956,000.00	-	420,267.00	10.6%	3,535,733.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,956,000.00	-	420,267.00	10.6%	3,535,733.00
220202	UTILITIES - GENERAL	3,228,888.00	-	237,328.00	7.4%	2,991,560.00
22020201	ELECTRICITY CHARGES	3,228,888.00	-	237,328.00	7.4%	2,991,560.00
220203	MATERIALS & SUPPLIES - GENERAL	35,953,971.00	-	250,453.00	0.7%	35,703,518.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	14,528,971.00	-	237,231.00	1.6%	14,291,740.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	-	-	0.0%	1,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	8,000,000.00	-	-	0.0%	8,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	10,000,000.00	-	13,222.00	0.1%	9,986,778.00
22020313	Drawing Office Materials	1,000,000.00	-	-	0.0%	1,000,000.00
22020315	Procurement Expenses	1,425,000.00	-	-	0.0%	1,425,000.00
220204	MAINTENANCE SERVICES - GENERAL	91,110,412.00	29,494,000.00	30,645,598.00	33.6%	60,464,814.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,200,000.00	-	345,770.00	5.6%	5,854,230.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,200,000.00	-	346,102.00	8.2%	3,853,898.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000.00	-	-	0.0%	5,000,000.00
22020406	OTHER MAINTENANCE SERVICES	63,700,000.00	29,494,000.00	29,494,000.00	46.3%	34,206,000.00
22020418	Maintenance of Mini-Health Clinic	7,010,412.00	-	459,726.00	6.6%	6,550,686.00
22020426	Maintenance of Specialised Hospital Equip	5,000,000.00	-	-	0.0%	5,000,000.00
220205	TRAINING - GENERAL	10,000,000.00	-	-	0.0%	10,000,000.00
22020501	LOCAL TRAINING	10,000,000.00	-	-	0.0%	10,000,000.00
220206	OTHER SERVICES - GENERAL	6,500,000.00	-	-	0.0%	6,500,000.00
22020605	CLEANING & FUMIGATION SERVICES	5,000,000.00	-	-	0.0%	5,000,000.00
22020608	Library Services	1,500,000.00	-	-	0.0%	1,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	32,000,000.00	-	-	0.0%	32,000,000.00
22020701	FINANCIAL CONSULTING	3,000,000.00	-	-	0.0%	3,000,000.00
22020703	LEGAL SERVICES	1,000,000.00	-	-	0.0%	1,000,000.00
22020708	MEDICAL CONSULTING	5,000,000.00	-	-	0.0%	5,000,000.00
22020711	Consultancy Services	9,000,000.00	-	-	0.0%	9,000,000.00
22020713	Professional Advisory	14,000,000.00	-	-	0.0%	14,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	6,577,200.00	-	288,066.00	4.4%	6,289,134.00
22020801	MOTOR VEHICLE FUEL COST	6,577,200.00	-	288,066.00	4.4%	6,289,134.00
220210	MISCELLANEOUS EXPENSES GENERAL	57,000,000.00	-	648,510.00	1.1%	56,351,490.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,500,000.00	-	-	0.0%	3,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	6,000,000.00	-	135,560.00	2.3%	5,864,440.00
22021014	Planning, Budget Preparation & Final Accounts Expenses	2,500,000.00	-	-	0.0%	2,500,000.00
22021024	Committees & Commissions Expenses	15,000,000.00	-	197,773.00	1.3%	14,802,227.00
22021049	Upkeep and Maintenance Allowance	5,000,000.00	-	162,672.00	3.3%	4,837,328.00
22021073	Monitoring & Evaluation Expenses	5,000,000.00	-	-	0.0%	5,000,000.00
22021076	Food & Nutrition Expenses	8,000,000.00	-	-	0.0%	8,000,000.00
22021086	Logistics Mgt Coordinating Expenses	4,000,000.00	-	-	0.0%	4,000,000.00
22021096	Retreat Expenses	8,000,000.00	-	152,505.00	1.9%	7,847,495.00
23	CAPITAL EXPENDITURE	16,324,526,111.57	8,332,793,192.96	13,507,826,287.83	82.7%	2,816,699,823.74
2301	FIXED ASSETS PURCHASED	417,316,325.66	49,973,999.53	49,973,999.53	12.0%	367,342,326.13
230101	PURCHASE OF FIXED ASSETS - GENERAL	417,316,325.66	49,973,999.53	49,973,999.53	12.0%	367,342,326.13
23010105	PURCHASE OF MOTOR VEHICLES	60,515,000.00	42,990,000.00	42,990,000.00	71.0%	17,525,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	128,531,802.00	-	-	0.0%	128,531,802.00
23010113	PURCHASE OF COMPUTERS	117,635,020.66	6,983,999.53	6,983,999.53	5.9%	110,651,021.13
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	110,634,503.00	-	-	0.0%	110,634,503.00
2302	CONSTRUCTION / PROVISION	9,581,247,171.00	4,320,092,544.65	7,484,860,838.52	78.1%	2,096,386,332.48
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	9,581,247,171.00	4,320,092,544.65	7,484,860,838.52	78.1%	2,096,386,332.48
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	60,515,000.00	7,000,000.00	7,000,000.00	11.6%	53,515,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	9,450,000,000.00	4,244,172,425.15	7,408,940,719.02	78.4%	2,041,059,280.98
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70,732,171.00	68,920,119.50	68,920,119.50	97.4%	1,812,051.50
2303	REHABILITATION / REPAIRS	6,204,932,614.91	3,962,726,648.78	5,972,991,449.78	96.3%	231,941,165.13
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	6,204,932,614.91	3,962,726,648.78	5,972,991,449.78	96.3%	231,941,165.13
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	6,204,932,614.91	3,962,726,648.78	5,972,991,449.78	96.3%	231,941,165.13
2305	OTHER CAPITAL PROJECTS	121,030,000.00	-	-	0.0%	121,030,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	121,030,000.00	-	-	0.0%	121,030,000.00
23050101	RESEARCH AND DEVELOPMENT	121,030,000.00	-	-	0.0%	121,030,000.00

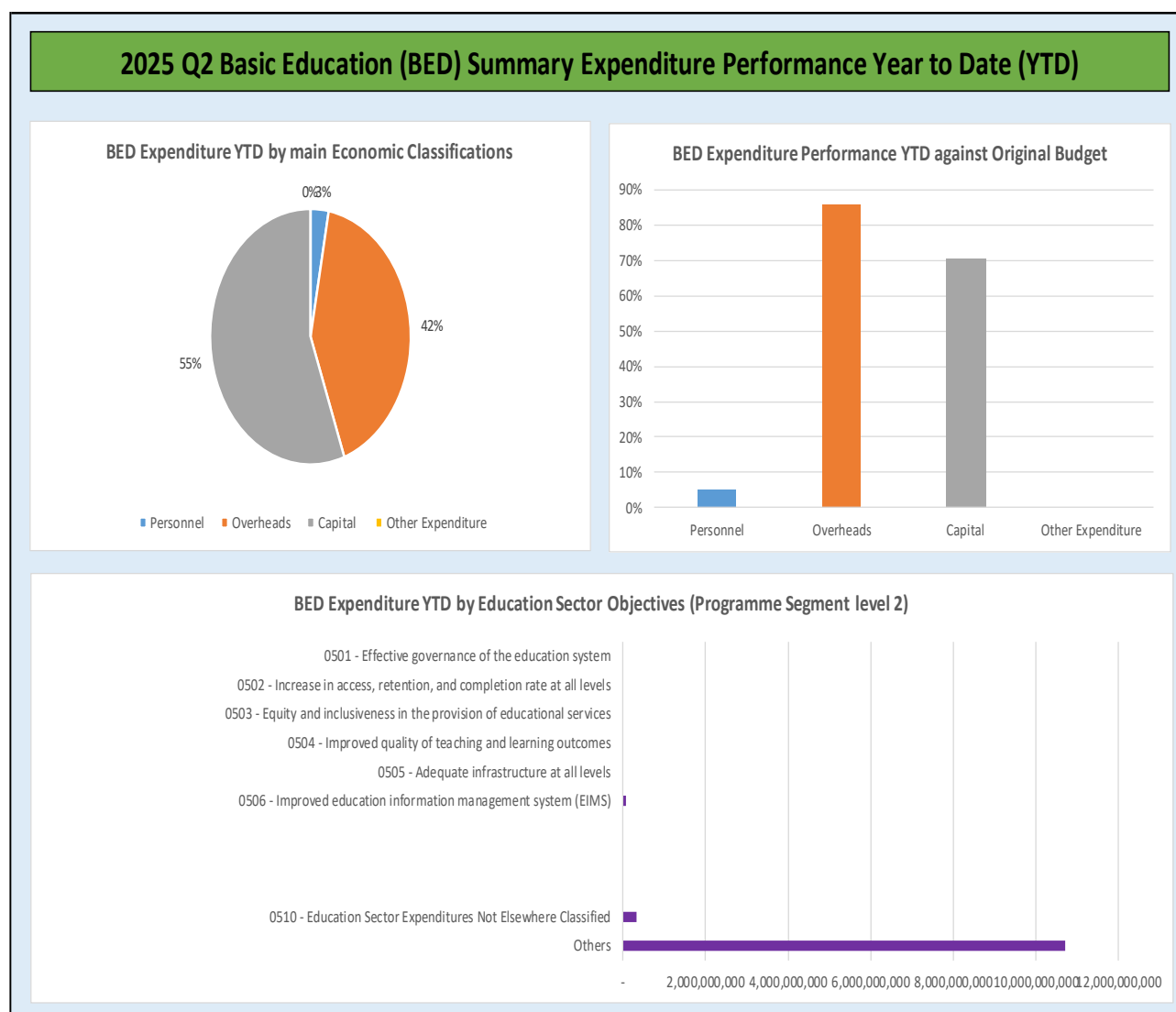
5 Basic Education Budget Performance

5.A Overview

The total recurrent budget for Basic Education for the year 2025 is N20,365,582,885.23 out of which N11,097,367,678.65 representing 54.5% was recorded as performance for the second quarter. The Basic Education expenditure was measured through the Education sector objectives (Programme segment level 2). The personnel performance is N325,487,757.88 (5.2%) while the overhead is N4,614,131,307.80 (85.6%). The capital budget for Basic Education is N6,157,748,612.97 (70.4%) performance achieved against N8,746,369,010.24 original budget.

A summary of the performance Year to Date (YTD) against the original budget is provided below for the main economic classifications of expenditure, and YTD against the programme segment (Objective level).

Figure 3: Summary of Basic Education Budget Performance Year to Date



5.B Budget Implementation Reports by NCOA Segment

Table 24: Basic Education Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	<i>Total Expenditure</i>	<i>20,365,582,885.23</i>	<i>6,678,519,808.24</i>	<i>11,097,367,678.65</i>	<i>54.5%</i>	<i>9,268,215,206.58</i>
020000000000	ECONOMIC SECTOR	7,226,111,159.24	3,912,712,378.39	6,086,222,546.78	84.2%	1,139,888,612.46
023800000000	Ministry of Economic Planning & Budget	7,226,111,159.24	3,912,712,378.39	6,086,222,546.78	84.2%	1,139,888,612.46
023800100100	Ministry of Economic Planning & Budget	7,226,111,159.24	3,912,712,378.39	6,086,222,546.78	84.2%	1,139,888,612.46
050000000000	SOCIAL SECTOR	13,139,471,725.99	2,765,807,429.85	5,011,145,131.87	38.1%	8,128,326,594.12
051700000000	Ministry of Education	13,139,471,725.99	2,765,807,429.85	5,011,145,131.87	38.1%	8,128,326,594.12
051700300100	Lagos State Universal Basic Education Board	13,139,471,725.99	2,765,807,429.85	5,011,145,131.87	38.1%	8,128,326,594.12

Table 25: Basic Education Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	<i>Total Expenditure</i>	<i>20,365,582,885.23</i>	<i>6,678,519,808.24</i>	<i>11,097,367,678.65</i>	<i>54.5%</i>	<i>9,268,215,206.58</i>
709	EDUCATION	20,365,582,885.23	6,678,519,808.24	11,097,367,678.65	54.5%	9,268,215,206.58
7091	PRE-PRIMARY AND PRIMARY EDUCATION	20,365,582,885.23	6,678,519,808.24	11,097,367,678.65	54.5%	9,268,215,206.58
70912	PRIMARY EDUCATION	20,365,582,885.23	6,678,519,808.24	11,097,367,678.65	54.5%	9,268,215,206.58

Table 26: Basic Education Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	<i>Total Expenditure</i>	<i>20,365,582,885.23</i>	<i>6,678,519,808.24</i>	<i>11,097,367,678.65</i>	<i>54.5%</i>	<i>9,268,215,206.58</i>
04	Health	5,393,304,656.00	2,528,104,240.54	4,614,131,307.80	85.6%	779,173,348.20
0401	Effective governance of the health system	5,393,304,656.00	2,528,104,240.54	4,614,131,307.80	85.6%	779,173,348.20
05	Education	7,746,167,069.99	237,703,189.31	397,013,824.07	5.1%	7,349,153,245.92
0501	Effective governance of the education system	350,000,000.00	-	-	0.0%	350,000,000.00
0505	Adequate infrastructure at all levels	670,257,851.00	-	-	0.0%	670,257,851.00
0506	Improved education information management system (EIMS)	500,000,000.00	71,526,066.19	71,526,066.19	14.3%	428,473,933.81
0510	Education Sector Expenditures Not Elsewhere Classified	6,225,909,218.99	166,177,123.12	325,487,757.88	5.2%	5,900,421,461.11
13	Reform of Government and Governance	7,226,111,159.24	3,912,712,378.39	6,086,222,546.78	84.2%	1,139,888,612.46
1310	Reform of Government and Governance - General	7,226,111,159.24	3,912,712,378.39	6,086,222,546.78	84.2%	1,139,888,612.46

Table 27: Basic Education Expenditure by Economic Classification

Code	Economic	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Expenditure	20,365,582,885.23	6,678,519,808.24	11,097,367,678.65	54.5%	9,268,215,206.58
2	EXPENDITURES	20,365,582,885.23	6,678,519,808.24	11,097,367,678.65	54.5%	9,268,215,206.58
21	PERSONNEL COST	6,225,909,218.99	166,177,123.12	325,487,757.88	5.2%	5,900,421,461.11
2101	SALARY	6,225,909,218.99	166,177,123.12	325,487,757.88	5.2%	5,900,421,461.11
210101	SALARIES AND WAGES	6,225,909,218.99	166,177,123.12	325,487,757.88	5.2%	5,900,421,461.11
21010101	SALARY	6,225,909,218.99	166,177,123.12	325,487,757.88	5.2%	5,900,421,461.11
22	OTHER RECURRENT COSTS	5,393,304,656.00	2,528,104,240.54	4,614,131,307.80	85.6%	779,173,348.20
2202	OVERHEAD COST	5,393,304,656.00	2,528,104,240.54	4,614,131,307.80	85.6%	779,173,348.20
220201	TRAVEL & TRANSPORT - GENERAL	38,997,000.00	-	-	0.0%	38,997,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	38,997,000.00	-	-	0.0%	38,997,000.00
220202	UTILITIES - GENERAL	17,892,000.00	-	-	0.0%	17,892,000.00
22020202	TELEPHONE CHARGES	17,892,000.00	-	-	0.0%	17,892,000.00
220203	MATERIALS & SUPPLIES - GENERAL	33,139,119.00	-	-	0.0%	33,139,119.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,504,000.00	-	-	0.0%	9,504,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	19,985,119.00	-	-	0.0%	19,985,119.00
22020309	UNIFORMS & OTHER CLOTHING	1,300,000.00	-	-	0.0%	1,300,000.00
22020315	Procurement Expenses	2,350,000.00	-	-	0.0%	2,350,000.00
220204	MAINTENANCE SERVICES - GENERAL	565,304,099.00	499,000,000.00	504,072,000.00	89.2%	61,232,099.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	23,120,000.00	-	-	0.0%	23,120,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	12,802,000.00	-	4,000,000.00	31.2%	8,802,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	506,982,099.00	499,000,000.00	499,000,000.00	98.4%	7,982,099.00
22020424	Maintenance of Tractor & Heavy Equipment	22,400,000.00	-	1,072,000.00	4.8%	21,328,000.00
220205	TRAINING - GENERAL	1,263,318,566.00	-	1,055,454,075.00	83.5%	207,864,491.00
22020501	LOCAL TRAINING	1,263,318,566.00	-	1,055,454,075.00	83.5%	207,864,491.00
220206	OTHER SERVICES - GENERAL	8,800,000.00	5,000,000.00	5,000,000.00	56.8%	3,800,000.00
22020609	Janitorial Services	8,800,000.00	5,000,000.00	5,000,000.00	56.8%	3,800,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,700,000.00	-	2,530,000.00	23.6%	8,170,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	10,200,000.00	-	2,530,000.00	24.8%	7,670,000.00
22020703	LEGAL SERVICES	500,000.00	-	-	0.0%	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	82,658,524.00	-	-	0.0%	82,658,524.00
22020801	MOTOR VEHICLE FUEL COST	58,568,400.00	-	-	0.0%	58,568,400.00
22020803	PLANT / GENERATOR FUEL COST	24,090,124.00	-	-	0.0%	24,090,124.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,372,495,348.00	2,024,104,240.54	3,047,075,232.80	90.4%	325,420,115.20
22021001	ENTERTAINMENT, HOSPITALITY AND REFRESHMENT	45,722,100.00	-	-	0.0%	45,722,100.00
22021003	PUBLICITY & ADVERTISEMENTS	29,800,000.00	-	-	0.0%	29,800,000.00
22021014	Planning, Budget Preparation & Final Accounts Expenses	45,690,888.00	45,000,000.00	45,000,000.00	98.5%	690,888.00
22021035	Local Technology Support Expenses	16,036,000.00	-	6,235,025.06	38.9%	9,800,974.94
22021049	Upkeep and Maintenance Allowance	42,710,000.00	-	643,750.00	1.5%	42,066,250.00
22021050	Public Relations Expenses	15,000,000.00	-	-	0.0%	15,000,000.00
22021059	Publication & Documentation Expenses	10,880,000.00	-	-	0.0%	10,880,000.00
22021060	Policies & Program Studies Expenses	15,824,200.00	-	-	0.0%	15,824,200.00
22021066	Inclusive Schools Expenses	1,402,799,999.00	1,229,000,000.00	1,394,100,002.00	99.4%	8,699,997.00
22021073	Monitoring & Evaluation Expenses	615,292,680.70	500,000,000.00	507,858,000.00	82.5%	107,434,680.70
22021083	Running Cost	1,107,428,480.30	250,104,240.54	1,093,238,455.74	98.7%	14,190,024.56
22021096	Retreat Expenses	25,311,000.00	-	-	0.0%	25,311,000.00
23	CAPITAL EXPENDITURE	8,746,369,010.24	3,984,238,444.58	6,157,748,612.97	70.4%	2,588,620,397.27
2302	CONSTRUCTION / PROVISION	1,909,250,000.00	-	1,322,359,926.72	69.3%	586,890,073.28
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,909,250,000.00	-	1,322,359,926.72	69.3%	586,890,073.28
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	350,000,000.00	-	-	0.0%	350,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,559,250,000.00	-	1,322,359,926.72	84.8%	236,890,073.28
2303	REHABILITATION / REPAIRS	6,064,569,874.38	3,984,238,444.58	4,835,388,686.25	79.7%	1,229,181,188.13
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	6,064,569,874.38	3,984,238,444.58	4,835,388,686.25	79.7%	1,229,181,188.13
23030102	REHABILITATION / REPAIRS - ELECTRICITY	500,000,000.00	71,526,066.19	71,526,066.19	14.3%	428,473,933.81
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	5,564,569,874.38	3,912,712,378.39	4,763,862,620.06	85.6%	800,707,254.32
2305	OTHER CAPITAL PROJECTS	772,549,135.86	-	-	0.0%	772,549,135.86
230501	ACQUISITION OF NON TANGIBLE ASSETS	772,549,135.86	-	-	0.0%	772,549,135.86
23050101	RESEARCH AND DEVELOPMENT	772,549,135.86	-	-	0.0%	772,549,135.86