



LAGOS STATE GOVERNMENT

QUARTER 4 BUDGET PERFORMANCE REPORT

January 2021

CRF - Q4 2020

			REVISED Y2020 APPROVED CRF BUDGET	Approved Monthly Estimates	Actual Revenue (October, 2020)	% Perf	Actual Revenue (November, 2020)	% Perf	Actual Revenue (December, 2020)	% Perf	4th Quarter 2020 Cumulative Revenue Estimates	4th Quarter 2020 Cumulative Revenue Actual	4th Quarte r 2020 Cum % Perf	Cumulative Revenue Estimates as at December, 2020	Cumulative Actual Revenue as at December, 2020	% Cum Perf
General Public Services			495,829,314,650	41,319,109,554	41,074,212,318	99	45,040,139,584	109	56,388,501,509	136	123,957,328,663	142,502,853,411	115	495,829,314,650	545,339,398,143	110
Governance			2,141,992,500	178,499,375	3,181,640	2	3,281,640	2	3,745,200	2	535,498,125	10,208,480	2	2,141,992,500	78,940,280	4
1	026	Deputy Governor's Office	350,000	29,166.67	-	0	-	-	6,200	21	87,500	6,200	7	350,000	534,000	153
2	002	Secretary to the State Government Office/ Cabinet Office	700,000	58,333.33	77,000	132	62,000	106	107,000	183	175,000	246,000	141	700,000	1,620,000	231
3		Office of the Chief of Staff	1,540,000	128,333.33		0	-	-	-	0	385,000	-	0	1,540,000	1,079,500	70
4	070	Office of Public Private Partnership	2,100,000,000	175,000,000.00		0	0	0	0	0	525,000,000	-	0	2,100,000,000	43,000,000	2

5	022	Liaison Office	35,000,000	2,916,666.67	3,104,640	106	3,108,640	107	3,424,000	117	8,750,000	9,637,280	110	35,000,000	25,570,180	73
6	027	Office of the Auditor General for Local Government	1,400,000	116,666.67	-	0	80,000	69	115,000	99	350,000	195,000	56	1,400,000	1,275,000	91
7	028	Office of the State Auditor General.	2,600,000	216,666.67	-	0	31,000	14	93,000	43	650,000	124,000	19	2,600,000	5,580,300	215
8	073	Audit Service Commission(ASC)	350,000	29,166.67	-	0	-	-	-	0	87,500	-	0	350,000	281,300	80
9	051	Office of Transformation, Creativity and Innovation	52,500	4,375.00	-	0	-	-	-	0	13,125	-	0	52,500	-	-
House of Assembly			70,000,000	5,833,333	-	-	-	-	-	0	17,500,000	-	0	70,000,000	66,496,800	95
10	019	House of Assembly	70,000,000	5,833,333.33	-	0	-	-	-	0	17,500,000	-	0	70,000,000	66,496,800	95
Economic Planning and Budget			20,000,000	1,666,667	72,400	4	61,300	4	-	0	5,000,000	133,700	3	20,000,000	816,009	4
11	020	Ministry of Economic Planning & Budget(HQ)	20,000,000	1,666,666.67	72,400	4	61,300	4	-	0	5,000,000	133,700	3	20,000,000	816,009	4
Establishment and Training			59,364,700	4,947,058	3,216,800	65	4,114,919	83	5,042,823	102	14,841,175	12,374,542	83	59,364,700	57,818,958	97

12	040	Ministry of Establishments and Training	6,000,000	500,000.00	1,210,000	242	720,000	144	182,000	36	1,500,000	2,112,000	141	6,000,000	6,803,000	113
13	050	Office of Head of Service/Public Service Office	52,850,000	4,404,166.67	2,006,800	46	3,394,919	77	4,860,823	110	13,212,500	10,262,542	78	52,850,000	50,711,358	96
14	060	Civil Service Commission	500,000	41,666.67	-	-	-	-	-	0	125,000	-	0	500,000	304,600	61
15	003	Civil Service Pensions Office	14,700	1,225.00	-	0	0	0	0	0	3,675	-	0	14,700	-	-
Finance			491,953,473,750	40,996,122,813	41,057,753,778	100	45,023,020,725	110	56,368,491,554	137	122,988,368,438	142,449,266,056	116	491,953,473,750	545,061,797,313	111
16	011	Ministry of Finance	8,750,000,000	729,166,666.67	797,580,518	109	972,593,973	133	-	0	2,187,500,000	1,770,174,491	81	8,750,000,000	2,756,315,286	32
17		Investment Income	2,100,000,000	175,000,000.00	91,250,854.38	52	-	-	-	0	525,000,000	91,250,854	17	2,100,000,000	242,480,967.03	12
18	012	State Treasury Office	350,035,000	29,169,583.33	94,472,252	324	227,119,690	779	87,281,828	299	87,508,750	408,873,770	467	350,035,000	2,310,813,219	660
19		Statutory Allocation	44,215,363,892	3,684,613,657.67	5,568,788,259.69	151	3,639,407,208.79	99	3,471,302,663	94	11,053,840,973	12,679,498,132	115	44,215,363,892	51,033,954,557.43	115
20		Value Added Tax	78,204,236,108	6,517,019,675.67	12,442,378,571.51	191	11,262,809,170.98	173	14,423,885,560	221	19,551,059,027	38,129,073,303	195	78,204,236,108	131,970,187,004.28	169
21		13% Derivations	70,000,000	5,833,333.33	-	-	-	-	-	0	17,500,000	-	0	70,000,000	314,466,988.68	449

22		Extra Ordinary Revenue (Federal Transfer)	7,000,000,000	583,333,333.33						0	1,750,000,000	-	0	7,000,000,000		-
23	013	Lagos State Internal Revenue Service	350,000,000.00	29,166,666,666.67						131	87,500,000,000	89,098,570,575	102	350,000,000,000	355,044,091,129.47	101
					21,960,264,370.72	75	28,837,113,053.34	99	38,301,193,150.86							
24	077	Lagos State Lotteries Board	263,838,750	21,986,562.50	522,000	2	783,000	4	2,903,018	13	65,959,688	4,208,018	6	263,838,750	186,251,278	71
25	077	Lagos State Public Procurement Agency	1,000,000,000	83,333,333.33	102,496,952	123	83,194,629	100	81,925,332	98	250,000,000	267,616,913	107	1,000,000,000	1,203,236,883	120
Information and Strategy			2,125,200	177,100	51,200	29	203,000	115	185,500	105	531,300	439,700	83	2,125,200	1,710,300	80
26	015	Ministry of Information and Strategy	1,880,200	156,683.33	41,500	26	200,500	128	182,500	116	470,050	424,500	90	1,880,200	1,615,100	86
27	077	Lagos State Records and Archives Bureau	245,000	20,416.67	9,700	48	2,500	12	3,000	15	61,250	15,200	25	245,000	95,200	39
Local Government			78,858,500	6,571,542	9,921,500	151	9,340,000	142	9,790,000	149	19,714,625	29,051,500	147	78,858,500	65,642,450	83
28	024	Ministry of Local Government and Community Affairs	77,283,500	6,440,291.67	9,921,500	154	9,265,000	144	9,265,000	144	19,320,875	28,451,500	147	77,283,500	65,417,450	85

29	077	Centre for Rural Development	525,000	43,750.00	-	-	75,000	171	75,000	171	131,250	150,000	114	525,000	225,000	43
30	025	Local Government Service Commission	1,050,000	87,500.00		-		-	450,000	514	262,500	450,000	171	1,050,000	549,000	52
Science and Technology			1,503,500,000	125,291,667	15,000	0	118,000	0	1,246,432	1	375,875,000	1,379,432	0	1,503,500,000	6,176,032	0
31	049	Ministry of Science and Technology	3,500,000	291,666.67	-	-	-	-	1,102,432	378	875,000	1,102,432	126	3,500,000	5,699,032	163
32		Lagos State Residents Registration Agency (LASRRA)	1,500,000,000	125,000,000.00	15,000	0	118,000	0	144,000	0	375,000,000	277,000	0	1,500,000,000	477,000	0
Public Order and Safety			3,310,861,000	275,905,083	242,398,447	88	279,253,910	101	201,750,753	73	827,715,250	723,403,110	87	3,310,861,000	3,042,359,477	92
Justice			908,796,000	75,733,000	75,869,695	100	108,313,681	143	113,553,890	150	227,199,000	297,737,266	131	908,796,000	1,034,183,595	114
33	017	Ministry of Justice	866,600,000	72,216,666.67	70,801,895	98	77,719,157	108	111,820,490	155	216,650,000	260,341,542	120	866,600,000	999,055,721	115
34		Office of Administrator General	7,000,000	583,333.33	3,755,800	644	11,588,524	1,987	961,400	165	1,750,000	16,305,724	932	7,000,000	23,727,874	339
35	077	Lagos State Independent Electoral Commission	196,000	16,333.33		0		0	90,000	551	49,000	90,000	184	196,000	180,000	92

36	077	Law Reform Commission	35,000,000	2,916,666.67	1,312,000	45	19,006,000	652	682,000	23	8,750,000	21,000,000	240	35,000,000	11,220,000	32
Judiciary			2,275,350,000	189,612,500	161,772,697	85	162,022,801	85	81,474,044	43	568,837,500	405,269,541	71	2,275,350,000	1,897,657,869	83
37	021	Lagos State High Courts	2,240,000,000	186,666,666.67	160,963,777	86	161,402,301	86	81,126,394	43	560,000,000	403,492,471	72	2,240,000,000	1,866,393,912	83
38	016	Judicial Service Commission	350,000	29,166.67	297,000	1,018	620,500	2,127	36,000	123	87,500	953,500	1090	350,000	666,300	190
39	077	Multi-Door Court House	35,000,000	2,916,666.67	511,920	18	-	311,650	-	11	8,750,000	823,570	9	35,000,000	30,597,656	87
Special Duties			126,715,000	10,559,583	4,756,055	45	8,917,429	84	6,722,819	64	31,678,750	20,396,303	64	126,715,000	110,518,014	87
40	037	Ministry of Special Duties & Inter-Governmental Relations	1,435,000	119,583.33	66,000	55	250,000	209	380,000	318	358,750	696,000	194	1,435,000	1,765,000	123
41		Fire Services	35,000,000	2,916,666.67	710,000	24	710,000	24	400,300	14	8,750,000	1,820,300	21	35,000,000	36,833,067	105
42	077	Lagos Safety Commission	90,000,000	7,500,000.00	3,980,055	53	7,957,429	106	5,942,519	79	22,500,000	17,880,003	79	90,000,000	71,919,947	80
43		Neighbourhood Safety Agency	280,000	23,333.33	-	0	-	0	-	0	70,000	-	0	280,000	0	-

Economic Affairs			13,703,940,216	1,141,995,018	851,976,622	75	713,806,015	63	964,345,797	84	3,425,985,054	2,530,128,434	74	13,703,940,216	10,098,676,832	74
Agriculture			385,000,000	32,083,333	16,904,029	53	46,909,480	146	13,888,250	43	96,250,000	77,701,759	81	385,000,000	231,117,114	60
44	001	Ministry of Agriculture	385,000,000	32,083,333.33	16,904,029	53	46,909,480	146	13,888,250	43	96,250,000	77,701,759	81	385,000,000	231,117,114	60
Commerce and Industry			536,910,027	44,742,502	16,665,300	37	27,882,092	62	75,630,811	169	134,227,507	120,178,203	90	536,910,027	305,748,192	57
45	004	Ministry of Commerce, Industry and Cooperatives	91,000,000	7,583,333.33	1,695,000	22	2,851,250	38	3,461,565	46	22,750,000	8,007,815	35	91,000,000	68,047,142	75
46	065	Central Business District	4,200,000	350,000.00	443,000	127	410,000	117	231,500	66	1,050,000	1,084,500	103	4,200,000	6,944,000	165
47		Ministry of Wealth Creation and Employment	4,900,000	408,333.33	1,545,000	378	932,000	228	20,000	5	1,225,000	2,497,000	204	4,900,000	5,977,000	122
48	044	Ministry of Energy & Mineral Resources Development	56,044,800	4,670,400.00	4,455,500	95	18,547,500	397	7,870,000	169	14,011,200	30,873,000	220	56,044,800	77,495,350	138
49		lible Oil & Gas (IOGAS)	71,265,227	5,938,768.93		-		-	58,517,004	985	17,816,307	58,517,004	328	71,265,227	58,517,004	82
50	077	Lagos State Electricity Board	28,000,000	2,333,333.33	773,500	33	1,416,042	61	4,716,042	202	7,000,000	6,905,584	99	28,000,000	29,268,796	105

51	066	Ministry of Tourism, Arts & Culture	250,000,000	20,833,333.33	6,649,500	32	2,332,500	11	356,000	2	62,500,000	9,338,000	15	250,000,000	49,793,600	20
52	077	Council For Arts and Culture	10,500,000	875,000.00	360,000	41	325,000	37	255,000	29	2,625,000	940,000	36	10,500,000	3,432,100	33
53	077	Lagos State Film & Video Censors' Board	21,000,000	1,750,000.00	743,800	43	1,067,800	61	203,700	12	5,250,000	2,015,300	38	21,000,000	6,273,200	30
Transportation			10,468,030,188	872,335,849	621,085,153	71	547,267,853	63	714,851,017	82	2,617,007,547	1,883,204,023	72	10,468,030,188	8,250,994,186	79
54	033	Ministry of Transportation	3,920,000,000	326,666,666.67	174,552,750	53	191,426,841	59	243,335,625	74	980,000,000	609,315,216	62	3,920,000,000	3,720,519,751	95
55	077	Lagos State Drivers' Institute	332,500,000	27,708,333.33	6,435,000	23	6,574,000	24	4,524,000	16	83,125,000	17,533,000	21	332,500,000	116,394,000	35
56		Lagos State Traffic Management Agency(LASTMA)	1,050,000,000	87,500,000.00	26,161,000	30	22,005,500	25	35,802,500	41	262,500,000	83,969,000	32	1,050,000,000	512,509,000	49
57	068	Motor Vehicle Administration Agency	4,425,530,188	368,794,182.37	391,013,767	106	304,730,937	83	389,388,892	106	1,106,382,547	1,085,133,596	98	4,425,530,188	3,561,654,285	80
58		Lagos State Number Plate & Production Authority	350,000,000	29,166,666.67		-		-		0	87,500,000	-	0	350,000,000		-
59	077	Lagos State Waterways Authority	140,000,000	11,666,666.67	2,207,836	19	3,470,175	30	1,074,000	9	35,000,000	6,752,011	19	140,000,000	69,658,550	50

60	077	Lagos State Ferry Services	250,000,000	20,833,333.33	20,714,800	99	19,060,400	91	40,726,000	195	62,500,000	80,501,200	129	250,000,000	270,258,600	108
Works and Infrastructure			2,314,000,000	192,833,333	197,322,140	102	91,746,590	48	159,975,719	83	578,500,000	449,044,448	78	2,314,000,000	1,310,817,340	57
61	030	Ministry of Works & Infrastructure	14,000,000	1,166,666.67	1,600,000	137	630,000	54	650,000	56	3,500,000	2,880,000	82	14,000,000	14,200,000	101
62	077	Lagos State Infrastructural Maintenance & Regulatory Agency (LASIMRA)	1,250,000,000	104,166,666.67	31,177,155	30	32,156,891	31	13,415,000	13	312,500,000	76,749,046	25	1,250,000,000.00	654,845,663	52
63	067	Ministry of Waterfront Infrastructure Development	1,050,000,000	87,500,000.00	164,544,984	188	58,959,699	67	145,910,719	167	262,500,000	369,415,402	141	1,050,000,000	641,771,676	61
Environment			4,874,445,441	406,203,787	51,784,125	13	66,280,345	16	79,140,936	19	1,218,611,360	197,205,406	16	4,874,445,441	1,418,175,158	29
Environment			4,874,445,441	406,203,787	51,784,125	13	66,280,345	16	79,140,936	19	1,218,611,360	197,205,406	16	4,874,445,441	1,418,175,158	29
64	006	Ministry of the Environment	455,000,000	37,916,666.67	2,083,750	5	250,000	1	600,000	2	113,750,000	2,933,750	3	455,000,000	11,373,750	2
65		Office of Drainage Services & Water Resources	100,000,000	8,333,333.33	3,454,918	41	10,848,278	130	17,828,905	214	25,000,000	32,132,101	129	100,000,000	103,275,101	103

66	077	Lagos State Environmental Protection Agency (LASEPA)	518,000,000	43,166,666.67	14,950,700	35	4,450,000	10	6,137,336	14	129,500,000	25,538,036	20	518,000,000	144,850,238	28
67	077	Lagos State Environmental & Special Offences Unit	28,500,000	2,375,000.00	110,000	5	10,205,000	430	4,293,000	181	7,125,000	14,608,000	205	28,500,000	42,711,650	150
68		Lagos State Environmental Sanitation Corps	20,000,000	1,666,666.67	985,000	59	285,000	17	100,000	6	5,000,000	1,370,000	27	20,000,000	25,888,243	129
69	077	Lagos State Wastewater Management Office	500,000,000	41,666,666.67	11,900,000	29	16,200,000	39	14,210,000	34	125,000,000	42,310,000	34	500,000,000	123,525,000	25
70	077	Lagos State Signage and Advertisement Agency (LASAA)	1,175,000,000	97,916,666.67	5,711,022	6	8,503,593	9	12,448,402	13	293,750,000	26,663,017	9	1,175,000,000	627,137,339	53
71		LASAA / L/S Electricity Board (Street Light)	290,000,000	24,166,666.67	496,920	2	4,304,379	18	2,000,000	8	72,500,000	6,801,299	9	290,000,000	123,335,607	43
72	077	Lagos State Parks & Gardens Agency	175,000,000	14,583,333.33	2,359,600	16	7,761,180	53	11,727,960	80	43,750,000	21,848,740	50	175,000,000	83,355,690	48
73	077	Water Regulatory Commission	1,612,945,441	134,412,120.09	9,732,216	7	3,472,914	3	9,795,333	7	403,236,360	23,000,463	6	1,612,945,441	132,722,541	8

Housing and Community Amenities			40,319,419,559	3,359,951,630	2,225,354,195	66	3,361,871,008	100	2,847,415,041	85	10,079,854,890	8,434,640,244	84	40,319,419,559	28,683,353,856	71
Housing			2,882,800,000	240,233,333	70,773,550	29	36,795,340	15	69,056,348	29	720,700,000	176,625,238	25	2,882,800,000	394,631,745	14
74	014	Ministry of Housing	610,468,753	50,872,396.05	65,773,550	129	31,665,340	62	67,468,780	133	152,617,188	164,907,670	108	610,468,753	353,136,797	58
75		Lagos State Real Estate Regulatory Authority(LASRERA)	1,069,531,247	89,127,603.95	4,580,000	5	4,580,000	5	1,037,568	1	267,382,812	10,197,568	4	1,069,531,247	36,345,000	3
76		Lagos State Development Property Corporation	1,200,000,000	100,000,000.00	0	0	0	0	0	0	300,000,000	-	0	1,200,000,000	-	-
77	077	Lagos Mortgage Board (LMB)	2,800,000	233,333.33	420,000	180	550,000	236	550,000	236	700,000	1,520,000	217	2,800,000	5,149,949	184
Lands			18,552,100,000	1,546,008,333	1,235,574,216	80	2,226,447,958	144	1,574,427,868	102	4,638,025,000	5,036,450,043	109	18,552,100,000	18,695,245,314	101
78	023	Lands Bureau	16,100,000,000	1,341,666,666.67	813,409,122	61	1,832,311,486	137	1,178,143,621	88	4,025,000,000	3,823,864,230	95	16,100,000,000	15,651,462,944	97
79	,018	Lagos State Valuation Office	2,100,000	175,000.00	2,760,000	1,577	980,000	560	2,760,000	1577	525,000	6,500,000	1238	2,100,000	6,500,000	310
80	061	Office of the Surveyor-General	2,450,000,000	204,166,666.67	419,405,094	205	393,156,472	193	393,524,247	193	612,500,000	1,206,085,813	197	2,450,000,000	3,037,282,370	124

Physical Planning and Urban Development			18,884,519,559	1,573,709,963	919,006,428	58	1,098,627,710	70	1,203,930,826	77	4,721,129,890	3,221,564,964	68	18,884,519,559	9,593,476,797	51
81	031	Ministry of Physical Planning and Urban Development	350,000,000	29,166,666.67	4,002,170	14	20,396,958	70	24,944,317	86	87,500,000	49,343,445	56	350,000,000	154,116,781	44
82	077	Lagos State Physical Planning Permit Authority(LASPPPA)	15,510,199,559	1,292,516,629.92	769,119,295	60	896,597,931	69	1,005,905,504	78	3,877,549,890	2,671,622,729	69	15,510,199,559	7,777,930,808	50
83	077	Lagos State Building Control Authority(LABCA)	2,000,000,000	166,666,666.67	118,303,879	71	152,413,767	91	147,097,121	88	500,000,000	417,814,767	84	2,000,000,000	1,262,044,284	63
84	077	Material Testing Laboratory Services	900,000,000	75,000,000.00	24,310,900	32	24,310,900	32	25,669,600	34	225,000,000	74,291,400	33	900,000,000	320,320,360	36
85	077	Lagos State Planning & Environmental Monitoring Authority (LASPEMA)	6,720,000	560,000.00	100,500	18	123,743	22	314,284	56	1,680,000	538,527	32	6,720,000	2,933,490	44
86	077	Lagos State Urban Renewal Authority (LASURA)	117,600,000	9,800,000.00	3,169,684	32	4,784,411	49	-	0	29,400,000	7,954,096	27	117,600,000	76,131,074	65
Health			1,093,070,000	91,089,167	45,384,373	50	58,371,216	64	48,453,023	53	273,267,500	152,208,612	56	1,093,070,000	605,943,389	55
Health			1,093,070,000	91,089,167	45,384,373	50	58,371,216	64	48,453,023	53	273,267,500	152,208,612	56	1,093,070,000	605,943,389	55

87	008	Ministry of Health	100,000,000	8,333,333.33	2,445,369	29	9,950,816	119	2,480,520	30	25,000,000	14,876,705	60	100,000,000	72,901,360	73
88		Lagos State Blood Transfusion Service	44,700,000	3,725,000.00	3,461,810	93	7,007,672	188	6,948,777	187	11,175,000	17,418,259	156	44,700,000	71,632,719	160
89		Lagos State Health Monitoring and Accreditation Agency	98,000,000	8,166,666.67	7,010,500	86	4,180,750	51	5,277,962	65	24,500,000	16,469,212	67	98,000,000	129,097,500	132
90	043	Health Service Commission	35,000,000	2,916,666.67	754,845	26	122,850	4	119,910	4	8,750,000	997,605	11	35,000,000	1,868,720	5
91	101	General Hospital, Lagos	35,000,000	2,916,666.67	1,904,235	65	2,249,372	77	2,407,485	83	8,750,000	6,561,092	75	35,000,000	21,949,689	63
92	102	Gbagada General Hospital	65,000,000	5,416,666.67	2,876,357	53	3,471,486	64	3,260,341	60	16,250,000	9,608,183	59	65,000,000	30,718,975	47
93	103	Orile Agege General Hospital	24,000,000	2,000,000.00						68	6,000,000	3,759,443	63	24,000,000		53
					1,084,395.75	54	1,305,119.25	65	1,369,927.93						12,733,898.31	
94	104	Isolo General Hospital	25,000,000	2,083,333.33	1,469,302	71	1,680,074	81	1,578,939	76	6,250,000	4,728,315	76	25,000,000	14,272,370	57
95	105	Ikorodu General Hospital	95,000,000	7,916,666.67	3,447,993	44	4,018,725	51	4,443,269	56	23,750,000	11,909,986	50	95,000,000	35,457,658	37
96	106	Ajeromi General Hospital	30,000,000	2,500,000.00	1,389,517	56	1,577,214	63	1,487,251	59	7,500,000	4,453,982	59	30,000,000	6,180,753	21
97	107	Badagry General Hospital	36,000,000	3,000,000.00	933,530	31	1,146,990	38		0	9,000,000	2,080,520	23	36,000,000	10,518,734	29

98	108	Epe General Hospital	44,550,000	3,712,500.00	842,709	23	1,124,435	30	1,222,887	33	11,137,500	3,190,031	29	44,550,000	10,588,402	24
99	109	Agbowo General Hospital	13,000,000	1,083,333.33	295,162	27	308,470	28	175,260	16	3,250,000	778,892	24	13,000,000	2,867,420	22
100	111	Lagos Island Maternity Hospital	65,000,000	5,416,666.67	3,060,492	57	3,384,636	62	2,774,404	51	16,250,000	9,219,532	57	65,000,000	31,519,399	48
101	112	Massey Street Children's Hospital, Lagos	4,250,000	354,166.67	456,885	129	734,942	208	588,875	166	1,062,500	1,780,702	168	4,250,000	2,607,368	61
102	113	Mainland Hospital, Yaba	10,000,000	833,333.33	415,904	50	496,828	60	573,445	69	2,500,000	1,486,177	59	10,000,000	3,661,621	37
103	114	Onikan Health Centre	20,000,000	1,666,666.67	562,170	34	774,371	46	637,050	38	5,000,000	1,973,591	39	20,000,000	6,750,864	34
104	115	Apapa General Hospital	6,000,000	500,000.00	239,840	48	263,354	53	274,065	55	1,500,000	777,259	52	6,000,000	2,619,632	44
105	116	Ebute-Metta Health Centre	22,000,000	1,833,333.33	750,060	41	896,110	49		0	5,500,000	1,646,170	30	22,000,000	9,138,795	42
106	117	Harvey Road Health Centre	16,000,000	1,333,333.33	735,680	55	681,504	51	851,580	64	4,000,000	2,268,764	57	16,000,000	8,446,342	53
107	118	Ketu-Ejirin Health Centre	1,500,000	125,000.00	29,950	24	25,635	21	37,133	30	375,000	92,718	25	1,500,000	502,652	34
108	119	Ijede General Hospital	25,000,000	2,083,333.33	821,010	39	982,149	47	911,080	44	6,250,000	2,714,239	43	25,000,000	7,743,706.28	31

109	121	Ibeju-Lekki General Hospital	18,000,000	1,500,000.00	716,406	48	808,122	54	800,781	53	4,500,000	2,325,309	52	18,000,000	6,815,861	38
110	122	Shomolu General Hospital	17,000,000	1,416,666.67	666,145	47	813,040	57	678,720	48	4,250,000	2,157,905	51	17,000,000	7,028,120	41
111	124	Ifako/Ijaiye General Hospital	48,000,000	4,000,000.00	1,962,157	49	2,346,797	59	1,812,110	45	12,000,000	6,121,064	51	48,000,000	20,333,457	42
112	125	Mushin General Hospital	30,000,000	2,500,000.00	507,531	20	737,665	30	810,070	32	7,500,000	2,055,266	27	30,000,000	7,443,621	25
113	129	Surulere General Hospital	27,500,000	2,291,666.67	1,126,625	49	1,388,825	61	1,149,669	50	6,875,000	3,665,118	53	27,500,000	11,595,278	42
114	131	Alimosho General Hospital	90,000,000	7,500,000.00	1,910,676	25	2,130,843	28	2,223,696	30	22,500,000	6,265,216	28	90,000,000	21,924,645	24
115		Amowo Odofin General Hospital	40,000,000	3,333,333.33	2,495,056	75	2,748,254	82	2,572,795	77	10,000,000	7,816,104	78	40,000,000	27,478,805	69
116		Eti-Osa Maternal & Child care	7,500,000	625,000.00	1,012,063	162	1,014,169	162	985,023	158	1,875,000	3,011,255	161	7,500,000	9,545,025	127
117	077	Primary Health Care Board	70,000	5,833.33		0		0		0	17,500	-	0	70,000	0	-
Recreation, Culture and Religion			127,600,200	10,633,350	3,825,000	36	4,290,000	40	5,525,000	52	31,900,050	13,640,000	43	127,600,200	88,808,000	70
Home Affairs and Culture			64,600,200	5,383,350	3,645,000	68	3,985,000	74	4,895,000	91	16,150,050	12,525,000	78	64,600,200	66,810,000	103
118	009	Ministry of Home Affairs	64,600,200	5,383,350	3,645,000	68	3,985,000	74	4,895,000	91	16,150,050	12,525,000	78	64,600,200	66,810,000	103

Sport Development			63,000,000	5,250,000	180,000	3	305,000	6	630,000	12	15750000	1115000	7	63,000,000	21,998,000	35
119	042	Lagos State Sports Commission	63,000,000	5,250,000	180,000	3	305,000	6	630,000	12	15,750,000	1,115,000	7	63,000,000	21,998,000	35
Education			1,961,483,250	163,456,938	7,031,500	4	5,334,500	3	49,309,400	30	490,370,813	61,675,400	13	1,961,483,250	1,083,981,636	55
Education			1,961,483,250	163,456,938	7,031,500	4	5,334,500	3	49,309,400	30	490,370,813	61,675,400	13	1,961,483,250	1,083,981,636	55
120	005	Ministry of Education	840,000,000	70,000,000	5,122,000	7		-	42,590,400	61	210,000,000	47,712,400	23	840,000,000	275,351,636	33
121		Office of Education Quality Assurance	35,000,000	2,916,666.67	350,000	12	1,410,000	48	1,795,000	62	8,750,000	3,555,000	41	35,000,000	7,625,000	22
122	077	Lagos State Technical and Vocational Board	3,500,000	291,667	0	0	0	0	0	0	875,000	-	0	3,500,000	0	-
123	038	Teaching Service Commission (TESCOM)	700,000	58,333	0	0	0	0	0	0	175,000	-	0	700,000	0	-
124	045	Office of Special Adviser on Education	18,375,000	1,531,250	115,000	8	115,000	8	140,000	9	4,593,750	370,000	8	18,375,000	2,195,000	12
125	054	Education District 1	1,470,000	122,500	0	0	0	0	0	0	367,500	-	0	1,470,000	0	-
126	055	Education District 2	1,050,000	87,500	0	0	32,000	37	0	0	262,500	32,000	12	1,050,000	491,000	47

127	056	Education District 3	1,400,000	116,667	0	0	0	0	0	0	350,000	-	0	1,400,000	0	-
128	057	Education District 4	2,205,000	183,750	0	0	0	0	0	0	551,250	-	0	2,205,000	0	-
129	058	Education District 5	1,433,250	119,438	0	0	0	0	0	0	358,313	-	0	1,433,250	0	-
130	059	Education District 6	3,500,000	291,667	0	0	0	0	0	0	875,000	-	0	3,500,000	0	-
131	077	State Universal Basic Education Board	24,500,000	2,041,667	0	0	2,092,000	102	2,572,000	126	6,125,000	4,664,000	76	24,500,000	4,664,000	19
132	077	Lagos State Library Board	350,000	29,167	0	0	60,000	206	0	0	87,500	60,000	69	350,000	190,000	54
133	077	Agency for Mass Education	10,500,000	875,000	267,000	31	350,000	40	165,000	19	2,625,000	782,000	30	10,500,000	3,255,000	31
134	077	Lagos State Examinations Board	1,000,000,000	83,333,333	1,177,500	1	1,275,500	2	2,047,000	2	250,000,000	4,500,000	2	1,000,000,000	788,264,000	79
135	077	Lagos State Scholarship Board	17,500,000	1,458,333	0	0	0	0	0	0	4,375,000	-	0	17,500,000	1,946,000	11
Social Protection			57,071,000	4,755,917	8,902,900	187	4,359,300	92	5,640,800	119	14,267,750	18,903,000	132	57,071,000	49,546,595	87
Womens Affairs and Poverty Alleviation			15,071,000	1,255,917	590,400	47	939,300	75	1,200,800	96	3,767,750	2,730,500	72	15,071,000	11,351,595	75

136	041	Ministry of Women Affairs and Poverty Alleviation	8,043,000	670,250	553,800	83	649,300	97	1,058,300	158	2,010,750	2,261,400	112	8,043,000.00	7,188,050	89
137	077	Women Development Centre	7,028,000	585,667	36,600	6	290,000	50	142,500	24	1,757,000	469,100	27	7,028,000.00	4,163,545	59
Youth & Social Development			42,000,000	3,500,000	8,312,500	238	3,420,000	98	4,440,000	127	10,500,000	16,172,500	154	42,000,000	38,195,000	91
138		Ministry of Youth & Social Development	42,000,000	3,500,000	8,312,500	238	3,420,000	98	4,440,000	127	10,500,000	16,172,500	154	42,000,000.00	38,195,000	91
TOTAL			561,277,205,316	46,773,100,443	44,510,869,480	95	49,533,705,879	106	60,590,082,259	130	140,319,301,329	154,634,657,617	110	561,277,205,316	590,410,243,087	105

Dedicated Q4 - 2020

			REVISED Y2020 APPROVED DEDICATED BUDGET	Approved Monthly Estimates	Actual Revenue (October, 2020)	% Perf	Actual Revenue (November, 2020)	% Perf	Actual Revenue (December, 2020)	% Perf	4th Quarter 2020 Cumulative Revenue Estimates	4th Quarter 2020 Cumulative Revenue Actual	4th Quart er 2020 % Cum Perf	Cumulative Revenue Estimates as at December, 2020	Cumulative Actual Revenue as at December, 2020	% Cum Perf
General Public Services			4,108,393,606	342,366,134	775,796,246	227	422,328,701	123	580,101,767	169	1,027,098,402	1,778,226,714	173	4,108,393,606	5,511,904,019	134
Establishment and Training			195,000,000	16,250,000	-	0	2,048,000	13	7,508,350	46	48,750,000	9,556,350	20	195,000,000	162,379,388	83
1	077	Public Service Staff Development Centre	70,000,000	5,833,333.33	-	-	2,048,000	35	1,275,000	22	17,500,000	3,323,000	19	70,000,000	35,102,039	50
2	077	Lagos State Pension Commission(LASPEC)	125,000,000	10,416,666.67	-	-	-	-	6,233,350	60	31,250,000	6,233,350	20	125,000,000	127,277,349	102
Finance			2,325,050,000	193,754,167	645,099,303	333	296,614,901	153	434,150,665	224	581,262,500	1,375,864,869	237	2,325,050,000	3,898,226,648	168
3	012	State Treasury Office	2,150,050,000	179,170,833.33	629,072,835	351	296,614,901	166	418,366,514	234	537,512,500	1,344,054,250	250	2,150,050,000	3,746,480,379	174
4	077	Lagos State Lotteries Board	175,000,000	14,583,333.33	16,026,468	110	-	-	15,784,151	108	43,750,000	31,810,619	73	175,000,000	151,746,269	87

Information and Strategy			1,588,343,606	132,361,967	130,696,943	99	123,665,800	93	138,442,752	105	397,085,902	392,805,495	99	1,588,343,606	1,451,297,983	91
5	077	Lagos State Printing Corporation	595,000,000	49,583,333.33	68,745,994	139	54,222,391	109	54,222,391	109	148,750,000	177,190,777	119	595,000,000	732,957,855	123
6	077	Lagos State Television Services	439,662,304.20	36,638,525.35	33,278,392	91	34,006,562	93	34,743,249	95	109,915,576	102,028,202	93	439,662,304	389,152,838	89
7		Lagos State Traffic Radio	164,191,224	13,682,602.00	7,800,176	57	11,770,443	86	16,404,725	120	41,047,806	35,975,344	88	164,191,224	117,775,745	72
8	077	Lagos State Radio Services	389,490,078	32,457,506.50	20,872,381	64	23,666,404	73	33,072,387	102	97,372,520	77,611,172	80	389,490,078	211,411,544	54
Public Order and Safety			67,000,000	5,583,333	8,097,131	145	10,748,715	193	4,442,378	80	16,750,000	23,288,224	139	67,000,000	62,889,563	94
Justice			7,000,000	583,333	5,443,762	933	5,443,762	933	480,700	82	1,750,000	11,368,224	650	7,000,000	14,942,932	213
9		Office of Administrator General	7,000,000	583,333.33	5,443,762	933	5,443,762	933	480,700	82	1,750,000	11,368,224	650	7,000,000	14,942,932	213
Special Duties			60,000,000	5,000,000	2,653,369	53	5,304,953	106	3,961,678	79	15,000,000	11,920,000	79	60,000,000	47,946,631	80
10	077	Lagos Safety Commission	15,000,000	1,250,000	663,342	53	1,326,238	106	990,419	79	3,750,000	2,979,999	79	15,000,000	11,986,658	80
11		Lagos Safety Commission (Consultancy)	45,000,000	3,750,000	1,990,027	53	3,978,715	106	2,971,259	79	11,250,000	8,940,001	79	45,000,000	35,959,973	80
Economic Affairs			6,024,207,490	436,608,116	268,813,059	62	513,466,760	118	413,089,501	95	1,309,824,348	1,195,369,320	91	6,024,207,490	5,445,879,527	90

Commerce and Industry			34,910,097	2,909,175	-	-	-	-	31,509,156	1,083	8,727,524	31,509,156	361	34,910,097	31,509,156	90
		Ibile Oil & Gas (IOGAS)	34,910,097	2,909,175		-		-	31,509,156	1,083	8,727,524	31,509,156	361	34,910,097.00	31,509,156	90
Transportation			5,239,297,393	436,608,116	268,813,059	62	513,466,760	118	413,089,501	95	1,309,824,348	1,195,369,320	91	5,239,297,393	5,151,560,815	98
12	077	Lagos State Drivers' Institute	17,500,000	1,458,333.33	-	-		-		-	4,375,000	-	-	17,500,000	-	-
13	068	Motor Vehicle Administration Agency	195,697,492.76	16,308,124.40	13,437,502	82	13,637,914	84	18,228,205	112	48,924,373	45,303,621	93	195,697,493	162,822,608	83
14		MVAA (Consultancy Fees)	2,676,099,900.60	223,008,325.05	200,815,057	90	213,674,346	96	290,140,796	130	669,024,975	704,630,198	105	2,676,099,901	2,410,414,469	90
15	077	Lagos State Metropolitan Area Transport Authority(LAMATA)	350,000,000	29,166,666.67	988,000	3		-	7,405,500	25	87,500,000	8,393,500	10	350,000,000	101,207,238	29
		Lagos State Ferry Services		-		#DIV/0!		#DIV/0!		#DIV/0!	-	-	#DIV/0!	-	-	#DIV/0!
16		Lagos State Number Plate & Production Authority	2,000,000,000	166,666,666.67	53,572,500	32	286,154,500	172	97,315,000	58	500,000,000	437,042,000	87	2,000,000,000	2,477,116,500	124

Works and Infrastructure			750,000,000	62,500,000	2,527,877	4	41,953,892	67	66,210,877	106	187,500,000	110,692,646	59	750,000,000	262,809,556	35
		Lagos State Infrastructural Maintenance & Regulatory Agency (LASIMRA)- 7.5%	150,000,000	12,500,000.00	2,527,877	20	5,558,309	44	5,555,294	44	37,500,000	13,641,480	36	150,000,000	49,476,453	33
		LASIMRA CONSULTANCY FEE 30%	600,000,000	50,000,000.00	-	-	36,395,583	73	60,655,583	121	150,000,000	97,051,166	65	600,000,000	213,333,104	36
Environment			3,124,500,000	260,375,000	52,524,435	20	286,384,165	110	448,577,785	172	781,125,000	787,486,386	101	3,124,500,000	2,077,871,901	67
Environment			3,124,500,000	260,375,000	52,524,435	20	286,384,165	110	448,577,785	172	781,125,000	787,486,386	101	3,124,500,000	2,077,871,901	67
19	077	Lagos State Environmental Protection Agency (LASEPA)	147,000,000	12,250,000	6,584,000	54	10,419,500	85	14,820,250	121	36,750,000	31,823,750	87	147,000,000	228,648,780	156
20	077	Lagos Water Corporation (LWC)	1,400,000,000	116,666,667	14,775,546	13	49,322,223	42	79,870,316	68	350,000,000	143,968,085	41	1,400,000,000	335,043,212	24
21	077	Lagos State Waste Management Authority (LAWMA)	1,000,000,000	83,333,333	2,609,781	3	184,124,475	221	187,437,408	225	250,000,000	374,171,664	150	1,000,000,000	882,955,705	88

2 2		LAWMA (Domestic PSP - Subsidy Gap)	84,000,000	7,000,000	-	-	-	-	-	21,000,000	-	-	84,000,000	-	-	
2 3	077	Lagos State Signage and Advertisement Agency (LASAA)	493,500,000	41,125,000	28,555,108	69	42,517,967	103	166,449,811	405	123,375,000	237,522,887	193	493,500,000	631,224,204	128
Housing and Community Amenities			350,000,000	29,166,667	126,616	0	74,620,245	256	2,443,271	8	87,500,000	77,190,132	88	350,000,000	632,166,461	181
Physical Planning and Urban Development			350,000,000	29,166,667	126,616	0	74,620,245	256	2,443,271	8	87,500,000	77,190,132	88	350,000,000	632,166,461	181
	077	New Towns Development Authority	350,000,000	29,166,666.67	126,616	0	74,620,245	256	2,443,271	8	87,500,000	77,190,132	88	350,000,000	632,166,461	181
Health			10,958,200,000	913,183,333	645,452,312	71	229,283,356	25	756,299,143	83	2,739,550,000	1,631,034,810	60	10,958,200,000	7,168,682,621	65
Health			10,958,200,000	913,183,333	645,452,312	71	229,283,356	25	756,299,143	83	2,739,550,000	1,631,034,810	60	10,958,200,000	7,168,682,621	65
2 5		Lagos State Blood Transfusion Service	20,000,000	1,666,667	865,452	52	1,751,918	105	1,737,194	104	5,000,000	4,354,564	87	20,000,000	17,908,180	90
2 6		Lagos State Health Monitoring and Accreditation Agency	60,000,000	5,000,000	3,004,483	60	1,791,750	36	2,261,984	45	15,000,000	7,058,217	47	60,000,000	46,564,672	78

27	043	Health Service Commission	14,000,000	1,166,667	323,505	28	122,850	11	51,390	4	3,500,000	497,745	14	14,000,000.00	800,880	6
28	101	General Hospital, Lagos	665,000,000	55,416,667	36,987,718	67	2,249,372	4	47,218,712	85	166,250,000	86,455,802	52	665,000,000	426,134,630	64
29	102	Gbagada General Hospital	585,000,000	48,750,000	28,897,169	59	3,471,486	7	32,743,506	67	146,250,000	65,112,161	45	585,000,000	310,540,306	53
30	103	Orile Agege General Hospital	456,000,000	38,000,000	25,837,158	68	1,305,119.25	3.43	33,922,640	89	114,000,000	61,064,917	54	456,000,000	302,815,920	66
31	104	Isolo General Hospital	475,000,000	39,583,333	27,931,743	71	1,680,074	4	33,801,231	85	118,750,000	63,413,048	53	475,000,000	306,797,951	65
32	105	Ikorodu General Hospital	855,000,000	71,250,000	58,925,722	83	4,018,725	6	73,191,535	103	213,750,000	136,135,982	64	855,000,000	572,684,213	67
33	106	Ajeromi General Hospital	270,000,000	22,500,000	16,132,663	72	1,577,214	7	19,946,616	89	67,500,000	37,656,493	56	270,000,000	203,270,392	75
34	107	Badagry General Hospital	324,000,000	27,000,000	19,110,334	71	1,146,990	4		-	81,000,000	20,257,324	25	324,000,000	198,667,377	61
35	108	Epe General Hospital	400,950,000	33,412,500	12,271,286	37	1,124,435	3	18,518,160	55	100,237,500	31,913,881	32	400,950,000	151,147,979	38
36	109	Agbowo General Hospital	117,000,000	9,750,000	5,310,443	54	308,470	3	5,482,025	56	29,250,000	11,100,938	38	117,000,000	59,196,661	51
37	111	Lagos Island Maternity Hospital	585,000,000	48,750,000	38,982,551	80	3,384,636	7	40,058,746	82	146,250,000	82,425,933	56	585,000,000	412,327,384	70
38	112	Massey Street Children's Hospital, Lagos	80,750,000	6,729,167	5,085,625	76	734,942	11	9,883,144	147	20,187,500	15,703,711	78	80,750,000	61,415,339	76

39	113	Mainland Hospital, Yaba	90,000,000	7,500,000	3,743,137	50	496,828	7	5,161,001	69	22,500,000	9,400,965	42	90,000,000	33,613,594	37
40	114	Onikan Health Centre	180,000,000	15,000,000	8,761,059	58	774,371	5	10,619,464	71	45,000,000	20,154,894	45	180,000,000	103,839,997	58
41	115	Apapa General Hospital	114,000,000	9,500,000	4,556,951	48	263,354	3	5,207,240	55	28,500,000	10,027,545	35	114,000,000	49,773,010	44
42	116	Ebute-Metta Health Centre	198,000,000	16,500,000	14,043,050	85	896,110	5		-	49,500,000	14,939,160	30	198,000,000	103,775,467	52
43	117	Harvey Road Health Centre	144,000,000	12,000,000	10,294,661	86	681,504	6	12,103,188	101	36,000,000	23,079,352	64	144,000,000	121,501,912	84
44	118	Ketu-Ejirin Health Centre	13,500,000	1,125,000	749,920	67	25,635	2	714,617	64	3,375,000	1,490,172	44	13,500,000	9,427,498	70
45	119	Ijede General Hospital	225,000,000	18,750,000	11,364,048	61	982,149	5	13,336,609	71	56,250,000	25,682,807	46	225,000,000	133,754,081	59
46	121	Ibeju-Lekki General Hospital	162,000,000	13,500,000	9,993,134	74	808,122	6	12,346,095	91	40,500,000	23,147,351	57	162,000,000	102,281,615	63
47	122	Shomolu General Hospital	153,000,000	12,750,000	9,793,823	77	813,040	6	10,129,425	79	38,250,000	20,736,288	54	153,000,000	101,786,477	67
48	124	Ifako/Ijaiye General Hospital	432,000,000	36,000,000	30,042,141	83	2,346,797	7	31,025,155	86	108,000,000	63,414,093	59	432,000,000	321,764,433	74
49	125	Mushin General Hospital	270,000,000	22,500,000	9,110,894	40	737,665	3	12,345,984	55	67,500,000	22,194,543	33	270,000,000	112,886,718	42
50	129	Surulere General Hospital	522,500,000	43,541,667	28,670,496	66	1,388,825	3	25,844,204	59	130,625,000	55,903,524	43	522,500,000	260,164,035	50

51	131	Alimosho General Hospital	810,000,000	67,500,000	40,084,702	59	2,130,843	3	46,303,026	69	202,500,000	88,518,571	44	810,000,000	465,870,521	58
52		Amuwo Odofin General Hospital	360,000,000	30,000,000	26,262,249	88	2,748,254	9	26,746,757	89	90,000,000	55,757,259	62	360,000,000	287,675,794	80
53		Eti-Osa Maternal & Child care	142,500,000	11,875,000	19,229,188	162	1,014,169	9	18,715,443	158	35,625,000	38,958,799	109	142,500,000	185,068,880	130
54		Hospital Units (Dedicated)	100,000,000	8,333,333	-	-	-	-	-	-	25,000,000	-	-	100,000,000	-	-
55	077	Lagos State University College of Medicine(LASUCOM)	120,000,000	10,000,000	1,569,709	16	2,563,128	26	7,745,805	77	30,000,000	11,878,642	40	120,000,000	33,364,810	28
56	077	Lagos State University Teaching Hospital (LASUTH)	2,000,000,000	166,666,667	136,407,960	82	183,345,582	110	198,683,147	119	500,000,000	518,436,689	104	2,000,000,000	1,656,616,854	83
57	077	Board of Traditional Medicine	14,000,000	1,166,667	1,109,341	95	2,599,000	223	455,100	39	3,500,000	4,163,441	119	14,000,000	15,245,041	109
Education			5,172,922,770	431,076,898	233,688,138	54	295,062,292	68	402,574,301	93	1,293,230,693	931,324,731	72	5,172,922,770	2,249,538,704	43
Education			5,172,922,770	431,076,898	233,688,138	54	295,062,292	68	402,574,301	93	1,293,230,693	931,324,731	72	5,172,922,770	2,249,538,704	43
58	077	Lagos State University (LASU)	3,000,000,000	250,000,000	198,047,188	79	225,819,705	90	214,975,826	86	750,000,000	638,842,719	85	3,000,000,000	1,598,465,621	53

59	077	Adeniran Ogunsanya College of Education (AOCED)	484,416,000	40,368,000	16,297,099	40	14,694,828	36	40,406,342	100	121,104,000	71,398,269	59	484,416,000	221,732,597	46
60	077	Lagos State Polytechnic (LASPOTECH)	1,500,000,000	125,000,000	14,001,851	11	29,065,050	23	111,519,790	89	375,000,000	154,586,691	41	1,500,000,000	272,880,670	18
61	077	Micheal Otedola College of Primary Education Noforija Epe(MOCPED)	78,891,770	6,574,314	2,416,900.0	37	9,856,066	150	2,421,028.0	37	19,722,943	14,693,994	75	78,891,770	51,285,951	65
62	,077	College of Health Technology	63,800,000	5,316,667	2,155,100	41	4,900,000	92	16,536,300	311	15,950,000	23,591,400	148	63,800,000	32,732,300	51
63		Lagos State College of Nursing, Midwifery & Public Health Nursing	45,815,000	3,817,916.67	770,000	20	10,726,643	281	16,715,015	438	11,453,750	28,211,658	246	45,815,000	72,441,565	158
TOTAL			29,805,223,867	2,418,359,481	1,984,497,937	82	1,831,894,234	76	2,607,528,146	108	7,255,078,442	6,423,920,317	89	29,805,223,867	23,148,932,795	78

Capital Receipts - Q4 2020

			REVISED Y2020 APPROVED CAPITAL REC. BUDGET	Approved Monthly Estimates	Actual Revenue (October, 2020)	% Perf	Actual Revenue (November, 2020)	% Perf	Actual Revenue (December, 2020)	% Perf	Cumulative Revenue Estimates as at December, 2020	Cumulative Actual Revenue as at December, 2020	% Cum Perf
General Public Services			1,715,165,462.50	142,930,455.21	319,285,391.07	223	-	-	312,780,002.14	219	1,715,165,462.50	2,200,183,777.73	128
Finance			1,715,165,462.50	142,930,455.21	319,285,391.07	223	-	-	312,780,002.14	219	1,715,165,462.50	2,200,183,777.73	128
94	077	Lagos State Lotteries Board	1,715,165,463	142,930,455.21	319,285,391	223	-	-	312,780,002	219	1,715,165,463	2,200,183,778	128
Economic Affairs			1,696,049,140.24	141,337,428.35	154,375,021.75	109	136,379,139.94	96	226,631,507.48	160	1,696,049,140.24	1,827,927,864.64	108
Transportation			1,629,880,546.79	135,823,378.90	134,375,021.75	99	136,379,139.94	100	200,510,257.48	148	1,629,880,546.79	1,791,048,685.94	110
210	068	Motor Vehicle Administration Agency	1,629,880,546.79	135,823,378.90	134,375,022	99	136,379,140	100	200,510,257	148	1,629,880,547	1,791,048,686	110
Works and Infrastructure			66,168,593.45	5,514,049.45	20,000,000.00	363	-	-	26,121,250.00	474	66,168,593.45	36,879,178.70	56

246	067	Ministry of Waterfront Infrastructure Development	66,168,593.45	5,514,049.45	20,000,000	363	-	26,121,250	474	66,168,593	36,879,179	56	
Housing and Community Amenities			8,807,222,827.85	733,935,235.65	665,358,779.28	91	544,020,791.67	74	359,089,777.95	49	8,807,222,827.85	6,092,456,009.05	69
Housing			5,038,922,827.85	419,910,235.65	204,181,373.66	49	197,130,213.00	47	202,150,913.00	48	5,038,922,827.85	3,166,837,229.36	63
280	014	Ministry of Housing	4,074,693,414.00	339,557,784.50	87,496,410	26	77,036,800	23	82,057,500	24	4,074,693,414	1,937,015,110	48
282	077	Lagos Mortgage Board (LMB)	964,229,413.85	80,352,451.15	116,684,964	145	120,093,413	149	120,093,413	149	964,229,414	1,229,822,120	128
Lands			530,000,000.00	44,166,666.67	2,748,359.62	6	16,442,574.42	37	2,902,565.00	7	530,000,000.00	209,730,278.85	40
283	023	Lands Bureau	530,000,000.00	44,166,666.67	2,748,360	6	16,442,574	37	2,902,565	7	530,000,000	209,730,279	40
Physical Planning and Urban Development			3,238,300,000.00	269,858,333.33	458,429,046.00	170	330,448,004.25	122	154,036,299.95	57	3,238,300,000.00	2,715,888,500.84	84
287	031	Ministry of Physical Planning and Urban Development	58,300,000	4,858,333.33	1,500,000	31	7,807,720	161	12,151,040	250	58,300,000	85,305,270	146
294	077	New Towns Development Authority	3,180,000,000	265,000,000.00	456,929,046	172	322,640,284	122	141,885,260	54	3,180,000,000	2,630,583,231	83
TOTAL			12,218,437,430.59	1,018,203,119.22	1,139,019,192.10	112	680,399,931.61	67	898,501,287.57	88	12,218,437,430.59	10,120,567,651.42	83

Statewide			209,020,500,000.00	17,418,375,000.00	-	-	-	-	-	0	209,020,500,000.00	157,966,000,000	76
426		Grants (Includes N20bn COVID-19 Expenses)	34,020,500,000	2,835,041,666.67		-		-		0	34,020,500,000.00	30,266,000,000	89
427		Balance from Loan Proceed	75,000,000,000	6,250,000,000.00		-		-		0	75,000,000,000.00	30,000,000,000	40
428		Balance from Bond Issuance	100,000,000,000	8,333,333,333.33		-		-		0	100,000,000,000.00	97,700,000,000	98
GRAND TOTAL			221,238,937,431	18,436,578,119.22	1,139,019,192.10	6	680,399,931.61	4	898,501,287.57	5	221,238,937,430.59	168,086,567,651.42	76

EXPENDITURES (Q4 – 2020)

CAPITAL EXPENDITURE

			Y2020 REVISED CAPITAL EXPENDITURE N	MONTHLY ESTIMATES	MONTHLY ACTUAL	% PERF	Q4 CUM ESTIMATE	ACTUAL (OCT)	ACTUAL (NOV)	ACTUAL (DEC)	Q4 ACTUAL (Oct -Dec)	% PERF	CUM ESTIMATES	CUM ACTUAL	% PERF	
General Public Services			55,225,909,429	4,602,159,119	2,291,027,512	50	13,806,477,357	3,878,308,491	1,912,521,120	6,103,448,723	11,894,278,334	86%	41,419,432,072	19,292,235,534	47	
Governance			858,828,559	71,569,047	434,967,393	608	214,707,140	61,118,304	17,835,714	13,145,359	92,099,378	43%	644,121,419	709,716,712	110	
1	026	Deputy Governor's Office	18,559,044	1,546,587		-	4,639,761				-		13,919,283	18,352,312	132	
	002	Secretary to the State Government Office/ Cabinet Office					-				-					
	032	Office of Civic Engagement					-				-					
4	070	Office of the Chief of Staff	526,797,628	43,899,802	344,014,918	784	131,699,407	9,629,500	2,030,000	2,645,359	14,304,859	11%	395,098,221	500,660,730	127	
		Parastatal Monitoring Office					-				-					
		Office of Public Private Partnership					-				-					
		Project Implementation and Monitoring Unit					-				-					
10	022	Liaison Office	24,900,051	2,075,004	20,009,600	964	6,225,013	-	1,405,900	-	1,405,900	23%	18,675,038	20,009,600	107	
		Central Internal Audit Department					-				-					
12	027	Office of the Auditor General for Local Government	155,226,960	12,935,580	-	-	38,806,740	50,438,804	-	10,500,000	60,938,804	157%	116,420,220	88,788,777	76	
13	028	Office of the State Auditor General.	67,402,589	5,616,882	56,767,875	1,011	16,850,647	-	7,402,589	-	7,402,589	44%	50,551,942	56,767,875	112	

14	073	Audit Service Commission(ASC)	43,485,844	3,623,820	13,125,000	362	10,871,461	-	6,997,225	-	6,997,225	64%	32,614,383	13,125,000	40
		ASC(RENT)					-				-				
16	051	Office of Transformation, Creativity and Innovation	22,456,443	1,871,370	1,050,000	56	5,614,111	1,050,000	-	-	1,050,000	19%	16,842,332	12,012,419	71
House of Assembly			12,634,389,840	1,052,865,820	-	-	3,158,597,460	-	138,294,265	648,955,694	787,249,958	25%	9,475,792,380	762,097,996	8
17	019	House of Assembly	12,634,389,840	1,052,865,820		-	3,158,597,460	-	138,294,265	648,955,694	787,249,958		9,475,792,380	762,097,996	8
	072	House of Assembly Commission					-				-				
Economic Planning and Budget			27,716,472,420	2,309,706,035	1,430,165,726	62	6,929,118,105	1,382,504,277	1,624,107,314	4,263,344,214	7,269,955,805	105%	20,787,354,315	11,879,570,098	57
24		Resilience Office	44,343,558	3,695,297		-	11,085,890				-		33,257,669		-
25		Completion of Ongoing LMDGP (Fadaini Road and others)	500,000,000	41,666,667		-	125,000,000				-		375,000,000	500,000,000	133
27		Counterpart Fund	6,337,644,650	528,137,054		-	1,584,411,163				-		4,753,233,488	425,542,933	9
28		Special Expenditure	5,051,284,187	420,940,349	19,136,342	5	1,262,821,047				-		3,788,463,140	5,051,248,187	133
29		Special Expenditure (Others)	1,000,000,000	83,333,333	73,471,884	88	250,000,000	131,043,809	92,767,798	128,191,696	352,003,303	141%	750,000,000	220,018,345	29
34		LASG Ward Intervention	8,800,000,000	733,333,333	1,000,000,000	136	2,200,000,000			2,955,132,949	2,955,132,949	134%	6,600,000,000	2,508,105,500	38
39		Contingency Fund	4,483,700,025	373,641,669	337,557,500	90	1,120,925,006	1,251,460,467	1,531,339,516	-	2,782,799,983	248%	3,362,775,018	3,174,655,133	94
40		Stabilization sinking fund	1,499,500,000	124,958,333		-	374,875,000			1,180,019,569	1,180,019,569	315%	1,124,625,000		-
Establishment and Training			477,755,775	39,812,981	25,582,000	64	119,438,944	7,430,000	53,380,182	77,454,287	138,264,468	116%	358,316,831	336,037,502	94
42	040	Ministry of Establishments and Training	40,978,838	3,414,903	6,500,000	190	10,244,710	-	1,800,000	-	1,800,000	18%	30,734,129	29,988,060	98
64	050	Office of Head of Service/Public Service Office	307,707,700	25,642,308	19,082,000	74	76,926,925	7,430,000	51,580,182	77,454,287	136,464,468	177%	230,780,775	231,049,442	100
65		Staff Housing Fund	100,000,000	8,333,333	-	-	25,000,000				-		75,000,000	75,000,000	100

68	07 7	Public Service Club	18,559,044	1,546,587		-	4,639,761				-		13,919,283		-
70		CSPO Renewal of Biometric Software License	2,627,549	218,962		-	656,887				-		1,970,661		-
71		CSPO Electronic Document Management and Archiving Solutions (EDMAS)	7,882,645	656,887		-	1,970,661				-		5,911,983		-
Finance			3,761,168,982	313,430,748	-	-	940,292,245	750,635,150	10,310,000	561,894,972	1,322,840,122	141%	2,820,876,736	1,315,362,344	47
73	01 1	Ministry of Finance	30,931,740	2,577,645		-	7,732,935	-	9,610,000	1,445,000	11,055,000	143%	23,198,805	8,350,000	36
75		Risk Retention Fund	63,000,000	5,250,000		-	15,750,000				-		47,250,000		-
76		Renovation of Property (Revenue House)	729,392,303	60,782,692		-	182,348,076	-	-	515,449,972	515,449,972	283%	547,044,227		-
79		Investment in Ibile Micro finance Bank	560,287,066	46,690,589		-	140,071,767				-		420,215,300		-
80		Investment in Oodua Group	1,000,096,801	83,341,400		-	250,024,200				-		750,072,601	1,000,000,000	133
	01 2	State Treasury Office	150,000,000	12,500,000	-	-	37,500,000	700,000	700,000	-	1,400,000	4%	112,500,000	102,861,044	91
94		Debt Management Office	125,622,000	10,468,500		-	31,405,500	44,939,275	-	45,000,000	89,939,275	286%	94,216,500		-
95	01 3	Lagos State Internal Revenue Service	1,000,000,000	83,333,333		-	250,000,000	704,995,875	-	-	704,995,875	282%	750,000,000	174,692,500	23
96	07 7	Lagos State Lotteries Board	72,380,272	6,031,689	-	-	18,095,068				-		54,285,204	-	-
97	07 7	Lagos State Public Procurement Agency	29,458,800	2,454,900	-	-	7,364,700				-		22,094,100	29,458,800	133
Information and Strategy			681,249,888	56,770,824	24,615,000	43	170,312,472	12,047,410	58,911,646	122,188,646	193,147,701	113%	510,937,416	174,155,917	34
98	01 5	Ministry of Information and Strategy	125,567,956	10,463,996	11,400,000	109	31,391,989	9,000,000	6,100,000	12,007,000	27,107,000	86%	94,175,967	43,452,023	46
102		Regeneration of Newseum	50,448,917	4,204,076		-	12,612,229				-		37,836,688		-
104	07 7	Lagos State Printing Corporation	221,500,000	18,458,333	8,815,000	48	55,375,000	-	2,811,646	2,811,646	5,623,291	10%	166,125,000	94,010,809	57

106	07 7	Lagos State Television Services	113,218,305	9,434,859	-	-	28,304,576	-	50,000,000	24,370,000	74,370,000	263%	84,913,729		-
107		Lagos State Traffic Radio	63,703,200	5,308,600	4,400,000	83	15,925,800	1,652,000	-	24,000,000	25,652,000	161%	47,777,400	36,693,085	77
108	07 7	Lagos State Radio Services	106,811,510	8,900,959	-	-	26,702,877	1,395,410	-	59,000,000	60,395,410	226%	80,108,632		-
Local Government			3,031,038,847	252,586,571	19,484,598	8	757,759,712	1,323,410,013	9,283,000	201,248,437	1,533,941,450	202%	2,273,279,136	1,614,212,240	71
109	02 4	Ministry of Local Government and Community Affairs	2,987,190,304	248,932,525	19,484,598	8	746,797,576	1,318,510,513	9,283,000	195,329,687	1,523,123,200	204%	2,240,392,728	1,600,460,924	71
111	07 7	Centre for Rural Development	13,953,585	1,162,799	-	-	3,488,396	4,899,500	-	1,918,750	6,818,250	195%	10,465,189	7,070,060	68
112	02 5	Local Government Service Commission	23,213,702	1,934,475		-	5,803,426	-	-	4,000,000	4,000,000	69%	17,410,277	-	-
114	06 2	Local Government Establishments, Training and Pensions	6,681,256	556,771		-	1,670,314				-		5,010,942	6,681,256	133
Science and Technology			6,065,005,118	505,417,093	356,212,795	70	1,516,251,280	341,163,337	399,000	215,217,114	556,779,451	37%	4,548,753,839	2,501,082,725	55
115	04 9	Ministry of Science and Technology	1,145,171,499	95,430,958	110,452,733	116	286,292,875	2,320,801	399,000	187,119,989	189,839,790	66%	858,878,624	359,792,692	42
118		SMART City Projects	1,355,104,800	112,925,400	-	-	338,776,200				-		1,016,328,600	1,218,596,872	120
119		Oracle Support & Maintenance	1,770,085,605	147,507,134	245,760,061	167	442,521,401	-	-	28,097,125	28,097,125	6%	1,327,564,204	878,863,850	66
121		Lagos State Residents Registration Agency (LASRRA)	1,794,643,214	149,553,601	-	-	448,660,804	338,842,536	-	-	338,842,536	76%	1,345,982,411	43,829,310	3
			12,769,184,553	1,064,098,713	720,877,866	68	3,192,296,138	3,137,815,925	976,473,955	954,731,658	5,069,021,538	2	9,576,888,415	3,575,473,455	37
Justice			2,394,218,380	199,518,198	16,417,774	8	598,554,595	881,392,540	61,075,725	286,137,519	1,228,605,784	205%	1,795,663,785	201,943,461	11
122	01 7	Ministry of Justice	1,032,521,784	86,043,482	11,786,774	14	258,130,446	732,039,313	11,786,774	220,500,000	964,326,087	374%	774,391,338	15,640,273	2
126		Construction of Prisons	209,955,396	17,496,283	-	-	52,488,849	141,466,643	-	-	141,466,643	270%	157,466,547	-	-

127		Furnishing & Equipping of DNA Forensic Centre (Phase 2)	773,771,380	64,480,948	-	-	193,442,845	-	-	-	-		580,328,535	-	-
129		Police Area Command	294,661,539	24,555,128	1,972,000	8	73,665,385	3,246,934	42,478,950	57,915,519	103,641,404	141%	220,996,154	179,149,500	81
130	07 7	Lagos State Independent Electoral Commission	55,746,778	4,645,565	2,659,000	57	13,936,694	3,813,650	6,810,000	7,722,000	18,345,650	132%	41,810,083	7,153,688	17
135	07 7	Law Reform Commission	27,561,504	2,296,792	-	-	6,890,376	826,000	-	-	826,000	12%	20,671,128	-	-
Judiciary			4,352,168,238	362,680,687	528,532,000	146	1,088,042,060	1,531,164,310	550,181,250	474,494,171	2,555,839,731	235%	3,264,126,179	1,746,161,952	53
138	02 1	Lagos State High Courts	3,265,567,710	272,130,643	500,000,000	184	816,391,928	1,502,632,310	500,000,000	438,200,921	2,440,833,231	299%	2,449,175,783	1,717,629,952	70
142		Construction of Commercial Court House, Tapa	961,171,072	80,097,589	-	-	240,292,768			-	-		720,878,304	-	-
143	01 6	Judicial Service Commission	88,576,123	7,381,344	28,532,000	387	22,144,031	28,532,000	50,181,250	35,649,250	114,362,500	516%	66,432,092	28,532,000	43
144	07 7	Multi-Door Court House	36,853,333	3,071,111	-	-	9,213,333	-	-	644,000	644,000	7%	27,640,000	-	-
Special Duties			6,022,797,935	501,899,828	175,928,092	35	1,505,699,484	725,259,075	365,216,980	194,099,968	1,284,576,023	85%	4,517,098,451	1,627,368,043	36
145	03 7	Ministry of Special Duties & Inter-Governmental Relations	800,000,000	66,666,667	98,818,055	148	200,000,000	628,470,000	124,175,782	29,126,934	781,772,716	391%	600,000,000	449,548,791	75
154		Specialised Fire Rescue Equipment	166,516,349	13,876,362	-	-	41,629,087				-		124,887,261	154,796,646	124
155		Maintenance of Security Command & Control Centre	2,556,000,000	213,000,000	9,748,068	5	639,000,000	24,626,760	90,654,250	66,081,920	181,362,930	28%	1,917,000,000	330,473,863	17
156		Procurement of Heavy Duty Equipment	1,151,134,758	95,927,897	63,787,771	66	287,783,690	55,670,335	126,598,693	67,709,634	249,978,662	87%	863,351,069	672,032,313	78
158	07 7	Lagos Safety Commission	28,959,365	2,413,280	1,925,000	80	7,239,841	-	-	2,373,000	2,373,000	33%	21,719,524	4,024,450	19
159		Neighbourhood Safety Agency	398,191,269	33,182,606	1,649,198	5	99,547,817	16,491,980	20,930,980	28,808,480	66,231,440	67%	298,643,451	16,491,980	6
160		Security/Emergency Intervention (MEPB)	921,996,195	76,833,016	-	-	230,499,049	-	2,857,275		2,857,275	1%	691,497,146	-	-

Economic Affairs			193,654,039,305	16,137,836,609	17,571,903,854	109	48,413,509,826	3,978,045,165	13,950,621,520	16,522,550,566	34,451,217,251	71%	145,240,529,479	100,262,199,560	69
Agriculture			12,844,228,141	1,070,352,345	140,888,500	13	3,211,057,035	28,222,334	1,965,972,624	854,698,531	2,848,893,489	89%	9,633,171,106	1,776,134,030	18
164	001	Ministry of Agriculture	3,181,823,562	265,151,963		-	795,455,890	-	111,760,973	520,570,000	632,330,973	79%	2,386,367,671	-	-
165		Lagos state Food Production Centre, Avia-Igborosu Badagry	1,111,197,898	92,599,825	105,682,500	114	277,799,475				-		833,398,424	235,066,213	28
		Agric Youth Empowerment Scheme(YES)					-	22,092,500	459,900,616	330,951,531	812,944,647	#DIV/0!			
167		Rice Mill	8,001,137,637	666,761,470	13,090,500	2	2,000,284,409	-	1,392,316,034	-	1,392,316,034	70%	6,000,853,227	1,468,642,242	24
168	077	Lagos State Coconut Development Authority	78,879,400	6,573,283	-	-	19,719,850			3,177,000	3,177,000	16%	59,159,550	41,490,125	70
169	077	Lagos State Agric Development Authority	78,879,400	6,573,283	10,550,000	160	19,719,850	6,129,834	1,995,000	-	8,124,834	41%	59,159,550	19,369,950	33
170	077	Lagos State Agric Input Supply Authority	131,465,667	10,955,472	2,000,000	18	32,866,417				-		98,599,250	2,000,000	2
171	077	Agricultural Land Holding Authority	260,844,578	21,737,048	9,565,500	44	65,211,144				-		195,633,433	9,565,500	5
Commerce and Industry			22,099,969,903	1,841,664,159	3,984,163,663	216	5,524,992,476	917,926,294	304,101,275	3,596,527,153	4,818,554,721	87%	16,574,977,427	7,673,324,956	46
172	004	Ministry of Commerce, Industry and Cooperatives	233,186,493	19,432,208	131,896,818	679	58,296,623		-	8,423,976	8,423,976	14%	174,889,870	138,264,818	79
173		Lagos State Cooperative College	109,620,000	9,135,000		-	27,405,000	2,750,000	214,500	-	2,964,500	11%	82,215,000		-
174		Lekki Free Zone	1,185,880,320	98,823,360	90,703,679	92	296,470,080	-	-	3,383,679	3,383,679	1%	889,410,240	187,603,679	21
175		Development of Imota Light Industrial Park	589,176,000	49,098,000	-	-	147,294,000			371,638,285	371,638,285	252%	441,882,000	-	-
176		Development of Gberigbe Enterprise Zone, Ikorodu	55,888,386	4,657,366	23,163,769	497	13,972,097				-		41,916,290	23,163,769	55
177		Lagos State Consumer Protection Agency	23,076,000	1,923,000	-	-	5,769,000		2,833,000	8,774,400	11,607,400	201%	17,307,000	2,821,000	16

179	06 5	Central Business District	209,766,739	17,480,562	8,000,000	46	52,441,685	34,914,195	45,225,647	-	80,139,843	153%	157,325,054	54,219,178	34	
181		Ministry of Wealth Creation and Employment	173,418,712	14,451,559	10,000,000	69	43,354,678	-	-	45,471,960	45,471,960	105%	130,064,034	29,973,447	23	
184		Creation of Industrial Hubs	1,512,218,400	126,018,200	-	-	378,054,600	-	-	890,611,282	890,611,282	236%	1,134,163,800	-	-	
186		Empolymnt Trust Fund	4,800,000,000	400,000,000	3,000,000,000	750	1,200,000,000	-	-	1,800,000	1,800,000	0%	3,600,000,000	3,000,000,000	83	
188	04 4	Ministry of Energy & Mineral Resources Development	2,023,026,271	168,585,523	328,166,292	195	505,756,568	740,000	4,065,000	1,088,935,265	1,093,740,265	216%	1,517,269,703	1,662,972,012	110	
189		High Tension Power for Hospitals	1,200,000,000	100,000,000	383,350,106	383	300,000,000	-	247,250,000	452,210,002	699,460,002	233%	900,000,000	383,350,106	43	
192		Ibile Oil & Gas (IOGAS)	656,290,709	54,690,892	-	-	164,072,677				-			492,218,031	651,504,812	132
194		Rehabilitation/Installation of Street Lights (LSEB)	4,925,350,745	410,445,895	-	-	1,231,337,686	863,117,099		677,299,049	1,540,416,148	125%	3,694,013,059	1,124,845,663	30	
196	06 6	Ministry of Tourism, Arts & Culture	594,559,093	49,546,591	-	-	148,639,773	2,199,000	2,199,000	40,173,468	44,571,468	30%	445,919,320	67,998,960	15	
197		Development of Lagos Heritage Centre and Upgrade of National Museum and others	3,704,210,678	308,684,223	-	-	926,052,670	-	-	4,500,660	4,500,660	0%	2,778,158,009	336,001,514	12	
197		Construction of Tourism Theatre in Badagry, Epe, Ikorodu, Ikeja & Alimosho	86,745,640	7,228,803	-	-	21,686,410	-	-	-	-			65,059,230	-	-
200	07 7	Council For Arts and Culture	17,555,717	1,462,976	8,883,000	607	4,388,929	14,206,000	2,314,128	3,305,128	19,825,255	452%	13,166,788	10,606,000	81	
Transportation			36,499,408,908	3,041,617,409	1,051,024,633	35	9,124,852,227	546,971,980	2,210,890,325	2,972,508,218	5,730,370,524	63%	27,374,556,681	26,077,981,226	95	
202	03 3	Ministry of Transportation	6,772,553,188	564,379,432	161,287,811	29	1,693,138,297	486,163,860	631,511,397	4,745,625	1,122,420,882	66%	5,079,414,891	3,180,619,890	63	
203		MOT (Oshodi Interchange)	2,700,799,500	225,066,625	-	-	675,199,875		898,867,429	1,752,717,516	2,651,584,945	393%	2,025,599,625	-	-	
204	07 7	Lagos State Drivers' Institute	609,357,587	50,779,799	-	-	152,339,397	8,202,730	1,729,000	16,736,811	26,668,541	18%	457,018,190	-	-	

206		Lagos State Traffic Management Agency(LASTMA)	703,385,737	58,615,478	39,027,500	67	175,846,434		39,027,500	190,208,937	229,236,437	130%	527,539,302	312,220,000	59	
209	068	Motor Vehicle Administration Agency	237,395,081	19,782,923	2,933,932	15	59,348,770	11,000,000	1,730,000	29,203,424	41,933,424	71%	178,046,311	141,792,316	80	
211	077	Lagos State Metropolitan Area Transport Authority(LAMATA)	9,433,239,749	786,103,312	36,855,390	5	2,358,309,937	36,855,390		-	36,855,390	2%	7,074,929,812	9,362,721,998	132	
218		Public Transport Infrastructure (MEPB)	12,360,882,861	1,030,073,572	810,920,000	79	3,090,220,715				-			9,270,662,146	12,193,907,520	132
219		Lagos Bus Service Limited (Depot Development)	386,704,469	32,225,372	-	-	96,676,117				-			290,028,351	269,163,867	93
220	077	Lagos State Waterways Authority	1,401,769,928	116,814,161	-	-	350,442,482	-	53,748,500	399,369,405	453,117,905	129%	1,051,327,446	174,513,064	17	
221	077	Lagos State Ferry Services	1,893,320,810	157,776,734	-	-	473,330,203	4,750,000	584,276,500	579,526,500	1,168,553,000	247%	1,419,990,608	443,042,571	31	
Works and Infrastructure			122,210,432,353	10,184,202,696	12,395,827,057	122	30,552,608,088	2,484,924,557	9,469,657,296	9,098,816,665	21,053,398,518	69%	91,657,824,265	64,734,759,348	71	
222	030	Ministry of Works & Infrastructure	25,477,112,828	2,123,092,735.68	5,135,567,853	242	6,369,278,207	119,678,001	45,947,617	211,800,184	377,425,802	6%	19,107,834,621	24,319,191,928	127	
223		Special Building/Strategic Projects	834,702,647	69,558,553.90	-	-	208,675,662	-	-	-	-		626,026,985	834,702,647	133	
224		Project Stabilisation Fund	10,516,791,600	876,399,300.00	1,771,314,821	202	2,629,197,900	142,144,507	376,620,943	2,071,341,505	2,590,106,955	99%	7,887,593,700	1,906,314,821	24	
225		Furnishing and equipping of Multi-Agency Building	592,638,879	49,386,573.27	-	-	148,159,720				-			444,479,159	592,090,750	133
226		Lekki Regional Roads	20,002,525,200	1,666,877,100.00	-	-	5,000,631,300				-			15,001,893,900	19,384,259,539	129
227		Strategic Roads in Epe	2,551,114,000	212,592,833.33	-	-	637,778,500	500,000,000	-	542,239,735	1,042,239,735		163%	1,913,335,500	-	-
228		Agric Ishawo Road in Ikorodu	6,500,000,000	541,666,666.67	-	-	1,625,000,000	500,000,000	-	10,349,607	510,349,607		31%	4,875,000,000	-	-
229		Oshodi Airport Road	724,686,480	60,390,540.00	-	-	181,171,620	-	-	385,271,415	385,271,415		213%	543,514,860	-	-
230		Lagos Badagry Expressway	8,034,012,975	669,501,081.29	-	-	2,008,503,244	-	-	-	-	-		6,025,509,732	5,085,386,159	84

231		State Infrastructure Intervention Fund	10,000,000,000	833,333,333.33	-	-	2,500,000,000	223,102,048	7,082,426,538	-	7,305,528,586	292%	7,500,000,000	1,273,102,048	17
232		Construction of Flyover @ Agege, Pen- Cinema	7,846,204,880	653,850,406.66	1,421,887,851	217	1,961,551,220	-	1,453,948,286	-	1,453,948,286	74%	5,884,653,660	486,578,652	8
		Ishuti Road					-	500,000,000	53,381,321	1,404,815,984	1,958,197,305				
		Construction of Ijede Road, Ikorodu					-	500,000,000	-	4,347,912,114	4,847,912,114				
233		Construction of Opebi Road/Mende Link Bridge	471,954,525	39,329,543.75	-	-	117,988,631				-		353,965,894	471,954,525	133
234		Dualization of Lekki-Epe Expressway from Eleko Junction	1,617,288,120	134,774,010.00	-	-	404,322,030				-		1,212,966,090	-	-
235		Construction of VIP Charlet, Epe	664,423,307	55,368,608.90	-	-	166,105,827				-		498,317,480	-	-
236		Construction of VIP Charlet, Badagry etc	3,256,179,360	271,348,280.00	3,011,624,016	1,110	814,044,840				-		2,442,134,520	3,011,624,016	123
237		Special Roads Intervention (MEPB)	4,787,202,294	398,933,524.50	-	-	1,196,800,574				-		3,590,401,721	-	-
239		Urban Renewal/Regeneration - Agege, GRA Ikeja, Ikoyi, V.I., Bariga & Others.	1,101,759,120	91,813,260.00	-	-	275,439,780				-		826,319,340	899,412,076	109
240	077	Lagos State Infrastructural Maintenance & Regulatory Agency (LASIMRA)	165,383,809	13,781,984.07	129,893,632	942	41,345,952	-	-	26,564,071	26,564,071	64%	124,037,857	131,051,656	106
242	076	Lagos State Infrastructure Assets Management Agency	392,375,142	32,697,928.51	-	-	98,093,786				-		294,281,357	24,192,518	8
243		LASIAMA (Facility Management)	5,040,000,000	420,000,000.00	-	-	1,260,000,000				-		3,780,000,000	2,111,912,241	56
244	077	Public Works Corporation	2,835,072,185	236,256,015.43	73,400,250	31	708,768,046	-		96,429,250	96,429,250	14%	2,126,304,139	1,319,981,034	62
245		Road Maintenance	726,857,559	60,571,463.27	-	-	181,714,390	-	-	2,092,800	2,092,800	1%	545,143,169	195,750,000	36
247	067	Ministry of Waterfront Infrastructure Development	3,824,505,770	318,708,814.19	40,037,718	13	956,126,443	-	288,771,599	-	288,771,599	30%	2,868,379,328		-

248		Lekki Foreshore	657,328,334	54,777,361.20	-	-	164,332,084				-		492,996,251	1,607,289,169	326
249		Construction of Jetties & Terminals	657,328,334	54,777,361.20	812,100,916	1,483	164,332,084				-		492,996,251	-	-
250		Holistic Shoreline Project	2,932,985,003	244,415,416.93	-	-	733,246,251	-	168,560,994	-	168,560,994	23%	2,199,738,752	1,079,965,569	49
Environment			35,046,646,839	2,920,553,903	1,742,978,817	60	8,761,661,710	963,079,164	1,382,927,062	6,902,216,726	9,248,222,952	106%	26,284,985,129	16,414,644,950	62
Environment			35,046,646,839	2,920,553,903	1,742,978,817	60	8,761,661,710	963,079,164	1,382,927,062	6,902,216,726	9,248,222,952	106%	26,284,985,129	16,414,644,950	62
251	006	Ministry of the Environment	179,483,731	14,956,977.61	2,089,000	14	44,870,933		21,334,125		21,334,125	48%	134,612,798	29,894,000	22
253		MOE (Waste Management Sinking Fund)	8,417,674,307	701,472,858.92	713,700,000	102	2,104,418,577	713,700,000	713,700,000	566,984,309	1,994,384,309	95%	6,313,255,730	5,709,600,000	90
257		Office of Drainage Services & Water Resources	12,389,147,690	1,032,428,974.17	536,801,417	52	3,097,286,923	6,207,674	6,207,674	2,610,002,667	2,622,418,014	85%	9,291,860,768	7,086,829,436	76
258	077	Lagos State Environmental Protection Agency (LASEPA)	247,271,722	20,605,976.85	-	-	61,817,931	25,026,000	27,026,000		52,052,000	84%	185,453,792	90,854,180	49
261	077	Lagos Water Corporation (LWC)	2,754,007,012	229,500,584.33	-	-	688,501,753		200,000,000	-	200,000,000	29%	2,065,505,259	2,233,404,976	108
262		LWC(New Water Works)	3,711,808,800	309,317,400.00	-	-	927,952,200		356,582,450	600,000,000	956,582,450	103%	2,783,856,600	-	-
265	077	Lagos State Wastewater Management Office	565,758,420	47,146,535.01	-	-	141,439,605	-	750,000	-	750,000	1%	424,318,815	32,240,172	8
266	077	Lagos State Waste Management Authority (LAWMA)	5,865,808,800	488,817,400.00	488,817,400	100	1,466,452,200	180,045,490	-	3,064,175,000	3,244,220,490	221%	4,399,356,600	967,428,312	22
277	077	Lagos State Signage and Advertisement Agency (LASAA)	288,364,676	24,030,389.67	-	-	72,091,169	-	-	59,092,750	59,092,750	82%	216,273,507	77,206,475	36
279	077	Lagos State Parks & Gardens Agency	406,818,530	33,901,544.20	1,571,000	5	101,704,633				-		305,113,898	187,187,399	61
280	077	Water Regulatory Commission	220,503,150	18,375,262.49	-	-	55,125,787	38,100,000	57,326,814	1,962,000	97,388,814	177%	165,377,362	-	-
Housing and Community Amenities			17,834,454,001	1,486,204,500	1,219,481,430	82	4,458,613,500	738,229,480	1,368,349,951	3,594,505,117	5,701,084,548	128%	13,375,840,501	5,226,123,829	39

Housing			5,660,797,304	471,733,109	464,479,932	98	1,415,199,326	464,479,932	577,153,981	35,291,215	1,076,925,129	76%	4,245,597,978	3,109,686,132	73
281	014	Ministry of Housing	5,625,684,311	468,807,025.92	464,479,932	99	1,406,421,078	464,479,932	565,446,457	23,037,265	1,052,963,655	75%	4,219,263,233	3,109,686,132	74
282	077	Lagos State Mortgage Board	35,112,993	2,926,082.75	-	-	8,778,248	-	11,707,524	12,253,950	23,961,474	273%	26,334,745	-	-
Lands			3,741,271,960	311,772,663	590,593,667	189	935,317,990	204,199,516	225,359,515	122,241,347	551,800,378	59%	2,805,953,970	1,332,543,854	47
285	023	Lands Bureau	969,970,078	80,830,839.83	47,749,667	59	242,492,519	4,325,000	176,801,670	37,996,400	219,123,070	90%	727,477,558	686,429,028	94
286		Lands (Compensation)	2,530,474,921	210,872,910.11	500,000,000	237	632,618,730	72,030,516	-	80,252,220	152,282,736	24%	1,897,856,191	551,145,000	29
287	018	Lagos State Valuation Office	129,472,697	10,789,391.43	-	-	32,368,174	85,000,000	5,713,845	-	90,713,845	280%	97,104,523	8,565,000	9
288	061	Office of the Surveyor-General	111,354,264	9,279,522.00	42,844,000	462	27,838,566	42,844,000	42,844,000	3,992,727	89,680,727	322%	83,515,698	86,404,826	103
Physical Planning and Urban Development			8,432,384,736	702,698,728	164,407,831	23	2,108,096,184	69,550,032	565,836,455	3,436,972,555	4,072,359,042	193%	6,324,288,552	783,893,843	12
289	031	Ministry of Physical Planning and Urban Development	1,461,376,267	121,781,355.60	106,070,000	87	365,344,067	8,062,750	-	215,819,556	223,882,306	61%	1,096,032,200	34,967,804	3
290		Relocation of Mile 12 to Imota	414,181,612	34,515,134.33	-	-	103,545,403	-	-	-	-		310,636,209	-	-
291		Relocation of Computer Village (Katangwa)	103,646,506	8,637,208.80	-	-	25,911,626	-	-	-	-		77,734,879	99,923,036	129
292		MPPUD (Okobaba Resettlement)	226,451,579	18,870,964.92	-	-	56,612,895	2,160,000	-	-	2,160,000	4%	169,838,684	158,511,900	93
293	077	Lagos State Physical Planning Permit Authority(LASPPA)	936,511,576	78,042,631.31	37,784,539	48	234,127,894	22,060,000	-	-	22,060,000	9%	702,383,682	83,031,439	12
294	077	Lagos State Building Control Authority(LABCA)	434,894,960	36,241,246.63	-	-	108,723,740	6,204,800	2,381,000	-	8,585,800	8%	326,171,220	197,409,388	61
295	077	Material Testing Laboratory Services	211,106,540	17,592,211.69	-	-	52,776,635	10,300,000	10,300,000	52,270,931	72,870,931	138%	158,329,905	59,014,468	37
296	077	New Towns Development Authority	289,711,817	24,142,651.41	19,842,082	82	72,427,954	19,840,082	-	41,352,068	61,192,150	84%	217,283,863	150,324,599	69

297	07 7	Lagos State Planning & Environmental Monitoring Authority (LASPEMA)	25,178,032	2,098,169.31	711,210	34	6,294,508	922,400	-	-	922,400	15%	18,883,524	711,210	4
298	07 7	Lagos State Urban Renewal Authority (LASURA)	3,577,927,680	298,160,639.99	-	-	894,481,920	-	15,410,000	3,063,934,920	3,079,344,920	344%	2,683,445,760	-	-
299		Slum Regeneration	679,286,810	56,607,234.14	-	-	169,821,702	-	537,745,455	63,595,079	601,340,534	354%	509,465,107	-	-
300		Redevelopment of Isalegangan	72,111,359	6,009,279.89	-	-	18,027,840				-		54,083,519	-	-
Health			25,508,939,615	2,125,744,968	890,496,534	42	6,377,234,904	867,640,534	353,501,951	1,929,749,107	3,150,891,593	49%	19,131,704,711	3,817,950,622	20
Health			25,508,939,615	2,125,744,968	890,496,534	42	6,377,234,904	867,640,534	353,501,951	1,929,749,107	3,150,891,593	49%	19,131,704,711	3,817,950,622	20
301	00 8	Ministry of Health	13,215,406,472	1,101,283,872.64	854,624,511	78	3,303,851,618	854,624,511	168,827,301	1,033,628,027	2,057,079,839	62%	9,911,554,854	3,218,099,284	32
302		Expansion/Acquisition of Properties for Hospitals	981,960,000	81,830,000.00	-	-	245,490,000				-		736,470,000	-	-
304		Lagos State Blood Transfusion Service	137,710,000	11,475,833.33	6,230,000	54	34,427,500	-	6,260,000	19,200,000	25,460,000	74%	103,282,500	59,540,000	58
305		Lagos State Health Monitoring and Accreditation Agency	143,266,790	11,938,899.17	-	-	35,816,698	-	-	2,500,000	2,500,000	7%	107,450,093	79,113,513	74
307		ICT for Health Insurance (LASHMA)	390,701,998	32,558,499.83	5,750,000	18	97,675,500	5,750,000	-	130,450,000	136,200,000	139%	293,026,499	5,750,000	2
308		Construction/Rehabilitation of Hospitals	2,544,365,808	212,030,484.00	-	-	636,091,452	-	-	-	-		1,908,274,356	10,000,000	1
309		eHEALTH Platform for Health Insurance (LASHMA)	260,467,999	21,705,666.58	-	-	65,117,000	-	73,000,000	-	73,000,000	112%	195,350,999	6,470,000	3
311		Construction of Specialist Hospital	1,953,509,992	162,792,499.33	-	-	488,377,498	-	-	-	-		1,465,132,494	-	-
314		MOH (Facility Management)	476,244,706	39,687,058.83	-	-	119,061,177	-	-	7,114,321	7,114,321	6%	357,183,530	308,530,861	86
316		LASUTH(Facility Mgt)	1,172,105,995	97,675,499.58	-	-	293,026,499	-	-	70,180,750	70,180,750	24%	879,079,496	-	-

317		Ministry of Health (LASUCOM Project)	817,431,821	68,119,318.42	-	-	204,357,955	-	-	96,621,600	96,621,600	47%	613,073,866	12,604,641	2
350		LASUCOM (Accreditation)	254,551,647	21,212,637.25	-	-	63,637,912	-	-	119,782,104	119,782,104	188%	190,913,735	-	-
351	077	Lagos State University Teaching Hospital (LASUTH)	716,286,997	59,690,583.08	-	-	179,071,749	-	-	184,474,502	184,474,502	103%	537,215,248	-	-
352	077	Board of Traditional Medicine	82,484,640	6,873,720.00	-	-	20,621,160	-	-	7,125,000	7,125,000	35%	61,863,480	3,700,000	6
353	077	Primary Health Care Board	1,953,509,992	162,792,499.33	7,266,023	4	488,377,498	7,266,023	60,185,975	258,672,804	326,124,802	67%	1,465,132,494	24,357,382	2
357	077	Lagos State AIDS Control Agency(LSACA)	356,841,158	29,736,763.17	16,626,000	56	89,210,290	-	45,228,675	-	45,228,675	51%	267,630,869	89,784,941	34
358	077	Lagos State Accident & Emergency Centre	52,093,600	4,341,133.33	-	-	13,023,400	-	-	-	-	-	39,070,200	-	-
Recreation, Culture and Religion			1,199,926,145	99,993,845	23,179,486	23	284,231,536	108,984,964	34,926,323	-	143,911,287	51%	899,944,608	67,048,050	7
Home Affairs and Culture			1,136,926,145	94,743,845	23,179,486	24	284,231,536	108,984,964	34,926,323	-	143,911,287	51%	852,694,608	47,479,318	6
360	009	Ministry of Home Affairs	1,136,926,145	94,743,845.38	23,179,486	24	284,231,536	108,984,964	34,926,323	-	143,911,287	51%	852,694,608	47,479,318	6
Sport Development			63,000,000	5,250,000	-	-	-	-	-	-	-	-	47,250,000	19,568,732	41
365	042	Lagos State Sports Commission	63,000,000	5,250,000.00	0	-	15,750,000	-	-	-	-	-	47,250,000	19,568,732	41
Education			30,616,097,432	2,551,341,453	1,845,099,331	72	7,654,024,358	2,965,772,954	1,749,151,708	5,358,588,773	10,073,513,434	132%	22,962,073,074	9,010,683,385	39
Education			30,616,097,432	2,551,341,453	1,845,099,331	72	7,654,024,358	2,965,772,954	1,749,151,708	5,358,588,773	10,073,513,434	132%	22,962,073,074	9,010,683,385	39
377	005	Ministry of Education	2,267,682,838	188,973,569.83	5,742,000	3	566,920,709	5,742,000	73,958,500	6,750,000	86,450,500	15%	1,700,762,128	1,552,539,171	91
379		Construction/Rehabilitation of Schools	6,752,874,267	562,739,522.21	456,864,640	81	1,688,218,567	719,629,961	1,490,134,949	1,205,177,370	3,414,942,279	202%	5,064,655,700	3,330,542,302	66
382		School Improvement Projects	618,634,800	51,552,900.00	-	-	154,658,700	8,449,500	8,449,500	296,000,000	312,899,000	202%	463,976,100	-	-
384		Return of Schools	66,249,878	5,520,823.16	-	-	16,562,469	-	-	55,948,414	55,948,414	338%	49,687,408	-	-

385		Special Committee on Rehabilitation of Schools SCRPS (MEPB)	135,765,000	11,313,750.00	-	-	33,941,250	4,919,530	-	4,844,870	9,764,400	29%	101,823,750	4,209,530	4
386		SCRPS Renovation/Furniture for Primary Schools (MEPB)	2,992,500,000	249,375,000.00	1,346,600,020	540	748,125,000	1,895,678,886	-	-	1,895,678,886	253%	2,244,375,000	1,956,474,917	87
387		Office of Education Quality Assurance	226,610,200	18,884,183.33	-	-	56,652,550	-	6,356,985	2,497,889	8,854,874	16%	169,957,650	2,226,750	1
388	077	Lagos State Technical and Vocational Board	115,324,229	9,610,352.43	-	-	28,831,057	19,625,000	2,590,962	1,258,000	23,473,962	81%	86,493,172	-	-
390		Upgrading of Vocational Institute	734,101,636	61,175,136.30	-	-	183,525,409	-	-	176,951,701	176,951,701	96%	550,576,227	1,160,650	0
391	038	Teaching Service Commission (TESCOM)	102,501,580	8,541,798.35	10,554,726	124	25,625,395	33,732,226	900,260	7,018,000	41,650,486	163%	76,876,185	23,086,848	30
393	045	Office of Special Adviser on Education	1,700,000,000	141,666,666.71	0.00	-	425,000,000	225,750,000	147,504,704	303,159,228	676,413,932	159%	1,275,000,000	826,969,027	65
394		Education Trust Fund	3,000,000,000	250,000,000.00	0.00	-	750,000,000	-	-	3,000,000,000	3,000,000,000	400%	2,250,000,000	0.00	-
395	054	Education District 1	12,600,000	1,050,000.00	0.00	-	3,150,000				-		9,450,000	0.00	-
396	055	Education District 2	12,600,000	1,050,000.00	0.00	-	3,150,000				-		9,450,000	0.00	-
397	056	Education District 3	12,600,000	1,050,000.00	0.00	-	3,150,000				-		9,450,000	0.00	-
398	057	Education District 4	12,600,000	1,050,000.00	0.00	-	3,150,000				-		9,450,000	0.00	-
399	058	Education District 5	12,600,000	1,050,000.00	0.00	-	3,150,000				-		9,450,000	0.00	-
400	059	Education District 6	12,600,000	1,050,000.00	0.00	-	3,150,000				-		9,450,000	0.00	-
404	077	State Universal Basic Education Board	717,616,368	59,801,364.00	7,722,086	13	179,404,092	36,240,241	-	241,543,978	277,784,219	155%	538,212,276	209,079,462	39
407	077	Lagos State Library Board	102,569,650	8,547,470.82	4,110,250	48	25,642,412	-	-	41,204,371	41,204,371	161%	76,927,237	54,820,227	71
412	077	Lagos State University (LASU)	4,817,357,397	401,446,449.77	0.00	-	1,204,339,349	-	-	650,000	650,000	0%	3,613,018,048	0.00	-
414		LASU (ACCREDITATION)	1,013,920,886	84,493,407.17	0.00	-	253,480,222	2,500,000	-	-	2,500,000	1%	760,440,665	0.00	-

415	07 7	Adeniran Ogunsanya College of Education (AOCED)	1,128,089,488	94,007,457.35	13,505,609	14	282,022,372	13,505,609	-	-	13,505,609	5%	846,067,116	13,505,609	2
417		AOCED ACCREDITATION	170,861,040	14,238,420.00	0.00	-	42,715,260				-		128,145,780	0.00	-
418	07 7	Lagos State Polytechnic (LASPOTECH)	1,511,450,324	125,954,193.69	0.00	-	377,862,581				-		1,133,587,743	1,004,457,556	89
420		LASPOTECH Accreditation	227,814,720	18,984,560.00	0.00	-	56,953,680				-		170,861,040	0.00	-
421	07 7	Micheal Otedola College of Primary Education Noforija Epe(MOCPED)	589,661,350	49,138,445.86	-	-	147,415,338				-		442,246,013	-	-
423	.07 7	College of Health Technology	1,190,103,596	99,175,299.67	-	-	297,525,899				-		892,577,697	-	-
426		Lagos State College of Nursing, Midwifery & Public Health Nursing	358,808,184	29,900,682.00	-	-	89,702,046	-	19,255,847	15,584,952	34,840,799	39%	269,106,138	31,611,336	12
Social Protection			1,982,239,887	165,186,657	135,820,874	82	495,559,972	17,288,575	367,407,676	167,146,724	551,842,974	111%	1,486,679,916	563,012,603	38
Womens Affairs and Poverty Alleviation			853,443,155	71,120,263	83,711,072	118	213,360,789	1,398,275	289,011,614	78,960,950	369,370,839	173%	640,082,366	211,017,154	33
427	04 1	Ministry of Women Affairs and Poverty Alleviation	853,443,155	71,120,262.88	83,711,072	118	213,360,789	1,398,275	289,011,614	78,960,950	369,370,839	173%	640,082,366	211,017,154	33
Youth & Social Development			1,128,796,733	94,066,394	52,109,802	55	282,199,183	15,890,300	78,396,062	88,185,774	182,472,135	65%	846,597,550	351,995,449	42
430		Ministry of Youth & Social Development	702,442,469	58,536,872.41	30,688,400	52	175,610,617	15,890,300	78,396,062	86,671,684	180,958,045	103%	526,831,852	330,574,048	63
431		Construction of Elderly Care Centres	111,354,264	9,279,522.00	-	-	27,838,566	-	-	-	-		83,515,698	-	-
433		Special Grant (Disability Fund)	315,000,000	26,250,000.00	21,421,402	82	78,750,000			1,514,090	1,514,090	2%	236,250,000	21,421,402	9
TOTAL			373,837,437,205	31,153,119,767	26,440,865,705	85	93,443,609,301	16,655,165,252	22,095,881,266	41,532,937,394	80,283,983,912	86%	280,378,077,904	158,229,371,987	56

OVERHEAD COST

(Q4 – 2020)

			REVISED Y2020 OVERHEAD COST N	MONTHLY ESTIMATES	MONTHLY ACTUAL	% PERF	CUM ESTIMATES Q4	ACTUAL (OCT)	ACTUAL (NOV)	ACTUAL (DEC)	CUM ACTUAL Q4	% PERF	CUM ESTIMATES (JAN-DEC)	CUM ACTUAL (JAN-DEC)	% PERF
General Public Services			83,503,696,052	6,958,641,338	6,727,517,662	97	20,875,924,012.96	4,034,620,546.00	3,826,340,374.00	8,003,652,793.72	15,864,613,713.72	75.99	83,503,696,052	74,607,529,711	89
Governance			9,099,280,615	758,273,385	946,644,650	125	2,274,820,154	630,330,001	614,914,331	632,731,519	1,877,975,851	83	9,099,280,615	7,813,856,402	86
1	026	Deputy Governor's Office	1,030,025,311.37	85,835,443	78,337,500	91	257,506,328	40,383,000	40,383,000	50,848,500	131,614,500	51	1,030,025,311	994,492,838	97
2	002	Secretary to the State Government Office/ Cabinet Office	652,984,507.59	54,415,376	42,499,408	78	163,246,127	34,642,928	288,233,988	14,307,238	337,184,154	207	652,984,508	575,051,185	88
3	032	Office of Civic Engagement	1,084,571,414.33	90,380,951	15,278,310	17	271,142,854	16,733,940	56,379,455	196,183,475	269,296,870	99	1,084,571,414	310,700,662	29
4	070	Office of the Chief of Staff	4,532,255,000.00	377,687,917	482,918,755	128	1,133,063,750	435,823,953	113,370,205	131,694,779	680,888,937	60	4,532,255,000	4,428,579,963	98
5		Parastatal Monitoring Office	101,262,127.21	8,438,511	10,311,250	122	25,315,532	4,200,604	4,970,000	7,441,535	16,612,139	66	101,262,127	100,146,659	99
6		Office of Public Private Partnership	278,810,820.98	23,234,235	118,924,000	512	69,702,705	8,338,500	14,158,500	79,985,005	102,482,005	147	278,810,821	287,727,120	103
9		Project Implementation and Monitoring Unit	21,575,737.86	1,797,978	942,000	52	5,393,934	400,000	1,884,000	2,186,000	4,470,000	83	21,575,738	21,554,100	100
10	022	Liaison Office	129,927,455.17	10,827,288	105,422,555	974	32,481,864	7,603,313	14,561,188	4,130,713	26,295,214	81	129,927,455	129,906,939	100
11		Central Internal Audit Department	169,833,255.28	14,152,771	3,112,030	22	42,458,314	436,500	5,653,876	22,372,640	28,463,016	67	169,833,255	126,600,123	75
12	027	Office of the Auditor General for Local Government	400,365,403.00	33,363,784	27,374,275	82	100,091,351	21,686,459	10,777,814	67,150,381	99,614,654	100	400,365,403	329,756,411	82
13	028	Office of the State Auditor General.	413,092,607.00	34,424,384	21,477,833	62	103,273,152	29,924,600	45,044,765	37,551,439	112,520,804	109	413,092,607	304,655,798	74
14	073	Audit Service Commission(ASC)	173,369,418.21	14,447,452	31,333,534	217	43,342,355	21,458,704	14,265,540	13,647,814	49,372,058	114	173,369,418	132,266,026	76
15		ASC(RENT)						-	-	-	-	-	-	23,014,120	

16	051	Office of Transformation, Creativity and Innovation	111,207,557.20	9,267,296	8,713,200	94	27,801,889	8,697,500	5,232,000	5,232,000	19,161,500	69	111,207,557	49,404,458	44
House of Assembly			9,265,607,719	772,133,977	602,169,792	78	2,316,401,930	879,244,225	841,356,283	999,048,634	2,719,649,142	117	9,265,607,719	6,809,611,069	73
17	019	House of Assembly	9,100,000,000.00	758,333,333	602,169,792	79	2,275,000,000	870,307,787	832,419,845	990,072,196	2,692,799,828	118	9,100,000,000	6,687,475,800	73
18	072	House of Assembly Commission	165,607,719.00	13,800,643		-	41,401,930	8,936,438	8,936,438	8,976,438	26,849,314	65	165,607,719	122,135,269	74
Economic Planning and Budget			7,344,834,535	612,069,545	243,400,959	40	1,836,208,634	497,000,484	431,631,039	780,037,946	1,708,669,469	93	7,344,834,535	6,004,268,393	82
19	020	Ministry of Economic Planning & Budget(HQ)	1,026,539,284.52	85,544,940	17,470,350	20	256,634,821	17,470,350	45,454,595	85,223,925	148,148,870	58	1,026,539,285	454,934,038	44
20		Statistical Survey and Research	528,070,800.00	44,005,900	-	-	132,017,700	-	-	-	-	-	528,070,800	204,613,000	39
21		Consultancy	660,088,500.00	55,007,375	116,952,075	213	165,022,125	73,291,491	22,595,894	339,431,386	435,318,771	264	660,088,500	520,025,774	79
23		Global Citizens'	160,088,500.00	13,340,708		-	40,022,125	-	-	-	-	-	160,088,500	-	###
24		Resilience Office	143,405,106.52	11,950,426	1,632,300	14	35,851,277	5,469,500	948,000	6,644,500	13,062,000	36	143,405,107	76,248,140	53
25		MEPB GOC(Statewide)	931,160,129.19	77,596,677	76,342,734	98	232,790,032	11,658,734	49,900,000	71,538,635	133,097,369	57	931,160,129	920,536,676	99
32		Hosting Economic Summit	193,778,892.38	16,148,241		-	48,444,723	-	-	9,000,000	9,000,000	19	193,778,892	159,214,000	82
33		M & E Policy Implementation	230,141,202.11	19,178,434	2,472,500	13	57,535,301	9,665,000	12,272,750	162,596,500	184,534,250	321	230,141,202	198,571,250	86
35		Sustainable Development Goals (SDG) (Capacity Building)	115,070,601.05	9,589,217		-	28,767,650	-	15,321,000	-	15,321,000	53	115,070,601	31,409,500	27
37		Revenue Enhancement Programme	250,000,000.00	20,833,333		-	62,500,000	-	-	-	-	-	250,000,000	250,000,000	100
39	Contingency Fund	3,106,491,519.40	258,874,293	28,531,000	11	776,622,880	379,445,409	285,138,800	105,603,000	770,187,209	99	3,106,491,519	3,188,716,015	103	
Establishment and Training			3,598,774,337	299,897,861	516,138,568	172	899,693,584	86,475,318	235,277,022	278,073,660	599,826,000	67	3,598,774,337	2,594,365,493	72
42	040	Ministry of Establishments and Training	99,013,275.00	8,251,106	17,400,760	211	24,753,319	1,471,530	2,499,774	7,109,844	11,081,148	45	99,013,275	74,654,420	75
44		Structured Training Promotion Exercise	104,230,616.42	8,685,885		-	26,057,654	-	-	-	-	-	104,230,616	23,903,352	23

45		National Council on Establishments Meetings	10,263,326.63	855,277		-	2,565,832	-	-	-	-	-	10,263,327	10,263,327	100
46		Global Training Vote	2,572,000,000.00	214,333,333	417,677,154	195	643,000,000	46,799,289	80,354,748	236,535,749	363,689,786	57	2,572,000,000	1,809,751,276	70
64	050	Office of Head of Service/Public Service Office	677,274,771.78	56,439,564	78,379,400	139	169,318,693	35,523,245	148,916,250	31,746,817	216,186,312	128	677,274,772	550,985,119	81
66	060	Civil Service Commission	118,919,180.38	9,909,932	1,950,000	20	29,729,795	1,950,000	1,950,000	1,950,000	5,850,000	20	118,919,180	114,375,000	96
69	003	Civil Service Pensions Office	17,073,166.61	1,422,764	731,254	51	4,268,292	731,254	1,556,250	731,250	3,018,754	71	17,073,167	10,433,000	61
Finance			52,150,182,635	4,345,848,553	4,262,106,421	98	13,037,545,659	1,751,537,518	1,644,102,589	4,942,192,637	8,337,832,744	64	52,150,182,635	49,698,153,399	95
73	011	Ministry of Finance	2,646,844,376.83	220,570,365	758,830,740	344	661,711,094	8,565,000	21,824,090	11,875,000	42,264,090	6	2,646,844,377	2,322,214,498	88
82		Land Use Charge Appeal Tribunal	25,171,694.06	2,097,641		-	6,292,924	-	-	-	-	-	25,171,694	10,944,000	43
84		Debt Charges (Internal)	5,052,000,000	421,000,000		-	1,263,000,000	-	-	-	-	-	5,052,000,000	8,904,000,000	176
85		Debt Charges (External)	6,119,491,970	509,957,664		-	1,529,872,992	-	-	469,000,000	469,000,000	31	6,119,491,970	5,515,000,000	90
86	050	Debt Charges(Bond)	2,500,000,000	208,333,333		-	625,000,000	239,807,600	241,807,608	232,500,000	714,115,208	114	2,500,000,000	714,115,208	29
87	012	State Treasury Office	860,042,052.96	71,670,171	15,692,729	22	215,010,513	8,822,309	26,026,859	18,917,687	53,766,855	25	860,042,053	390,616,361	45
88		Professional Fees	17,500,000,000.00	1,458,333,333	2,393,982,750	164	4,375,000,000	228,781,402		2,240,496,572	2,469,277,974	56	17,500,000,000	15,898,957,948	91
94		Debt Management Office	145,945,567.35	12,162,131	9,090,745	75	36,486,392	7,531,000	5,918,400	8,176,000	21,625,400	59	145,945,567	99,048,708	68
95	013	Lagos State Internal Revenue Service	17,000,000,000.00	1,416,666,667	1,067,349,263	75	4,250,000,000	1,234,736,567	1,337,979,032	1,949,001,842	4,521,717,441	106	17,000,000,000	15,622,019,384	92
97	077	Lagos State Public Procurement Agency	300,686,974.00	25,057,248	17,160,194	68	75,171,744	23,293,640	10,546,600	12,225,536	46,065,776	61	300,686,974	221,237,292	74
Information and Strategy			689,466,502	57,455,542	26,547,860	46	172,366,626	146,619,000	12,378,130	18,523,250	177,520,380	103	689,466,502	603,698,340	88
98	015	Ministry of Information and Strategy	89,321,372.46	7,443,448	10,779,500	145	22,330,343	4,619,000	7,217,250	5,602,000	17,438,250	78	89,321,372	62,344,550	70
99		New Media	23,014,120.21	1,917,843	-	-	5,753,530	-	2,220,000	-	2,220,000	39	23,014,120	22,921,300	100
100		Public Enlightenment	569,594,890.65	47,466,241	15,768,360	33	142,398,723	142,000,000	2,940,880	12,921,250	157,862,130	111	569,594,891	518,432,490	91

101		Quarterly Citizens Engagement	7,536,118.85	628,010	-	-	1,884,030	-	-	-	-	-	7,536,119	-	### ###
Local Government			802,833,648	66,902,804	37,236,450	56	200,708,412	39,394,000	42,990,980	70,854,250	153,239,230	76	802,833,648	595,835,699	74
109	024	Ministry of Local Government and Community Affairs	274,794,842.55	22,899,570	9,848,000	43	68,698,711	15,645,250	16,808,730	27,272,000	59,725,980	87	274,794,843	216,692,508	79
110		Special Allowances for Obas	435,815,050.00	36,317,921	24,878,500	69	108,953,763	21,950,000	21,950,000	39,350,000	83,250,000	76	435,815,050	309,564,000	71
112	025	Local Government Service Commission	44,028,226.39	3,669,019	975,000	27	11,007,057	970,000	3,403,500	3,403,500	7,777,000	71	44,028,226	21,335,500	48
113		Structured Training	19,803,817.33	1,650,318	-	-	4,950,954	-	-	-	-	-	19,803,817	19,901,000	100
114	062	Local Government Establishments, Training and Pensions	28,391,712.04	2,365,976	1,534,950	65	7,097,928	828,750	828,750	828,750	2,486,250	35	28,391,712	28,342,691	100
Science and Technology			552,716,060	46,059,672	93,272,963	203	138,179,015	4,020,000	3,690,000	282,190,898	289,900,898	210	552,716,060	487,740,915	88
115	049	Ministry of Science and Technology	144,511,818.82	12,042,652	8,969,000	74	36,127,955	4,020,000	3,690,000	3,720,000	11,430,000	32	144,511,819	124,831,144	86
116		Payment of Enterprise Licence	408,204,241.51	34,017,020	84,303,963	248	102,051,060	-	-	278,470,898	278,470,898	273	408,204,242	362,909,771	89
			14,471,325,237	1,205,943,770	156,109,411	13	3,617,831,309	868,022,545	721,169,714	257,894,838	1,837,087,097	51	14,471,325,237	3,858,055,592	27
Justice			564,145,760	47,012,147	3,266,000	7	141,036,440	28,135,500	54,758,997	6,270,308	79,164,805	56	564,145,760	514,908,524	91
122	017	Ministry of Justice	526,222,084.96	43,851,840	3,266,000	7	131,555,521	18,135,500	50,131,855	3,680,145	71,947,500	55	526,222,085	485,986,219	92
124		Task Force on Land Grabbers	12,217,304.77	1,018,109	-	-	3,054,326	-	4,627,142	2,590,163	7,217,305	236	12,217,305	12,217,305	100
125		Mobile Court	25,706,370.00	2,142,198	-	-	6,426,593	10,000,000	-	-	-	-	25,706,370	16,705,000	65
Judiciary			2,979,466,000	248,288,833	150,283,411	61	744,866,500	212,664,044	172,897,268	182,466,925	568,028,237	76	2,979,466,000	2,381,731,175	80
138	021	Lagos State High Courts	2,750,000,000.00	229,166,667	135,296,350	59	687,500,000	162,211,051	162,489,109	164,031,872	488,732,032	71	2,750,000,000	2,212,500,000	80
143	016	Judicial Service Commission	229,466,000.00	19,122,167	14,987,061	78	57,366,500	50,452,993	10,408,159	18,435,053	79,296,205	138	229,466,000	169,231,175	74
Special Duties			10,927,713,477	910,642,790	2,560,000	0	2,731,928,369	627,223,001	493,513,449	69,157,605	1,189,894,055	44	10,927,713,477	961,415,893	9
145	037	Ministry of Special Duties & Inter-Governmental Relations	153,687,326.21	12,807,277	2,560,000	20	38,421,832	162,211,051	14,262,550	5,014,555	181,488,156	472	153,687,326	117,110,880	76

148		Inter-Governmental Relation Matters (FGN Properties & Allied Matters)	12,217,304.77	1,018,109	-	-	3,054,326	3,500,000	17,864,545	-	21,364,545	699	12,217,305	26,007,045	213
149		Regional Intergration Activities (DAWN & Allied Matters)	16,289,739.91	1,357,478	-	-	4,072,435	-	-	-	-	-	16,289,740		-
150		Safety Arena /Gym Oshodi	6,132,612.94	511,051	-	-	1,533,153	511,051	-	-	511,051	33	6,132,613	6,132,613	100
151		Contracted Incidental Expenses related to LRU	42,081,828.05	3,506,819	-	-	10,520,457	-		2,000,000	2,000,000	19	42,081,828	40,400,000	96
153		Fuelling of Trucks	18,397,838.81	1,533,153	-	-	4,599,460	-	385,455	-	385,455	8	18,397,839	27,148,835	148
160		Security/Emergency Intervention (MEPB)	444,392,234.19	37,032,686	-	-	111,098,059	-		11,826,400	11,826,400	11	444,392,234	406,915,550	92
161		Special Duties Expenses (OCOS)	8,532,010,793.00	711,000,899	-	-	2,133,002,698	461,000,899	461,000,899		922,001,798	43	8,532,010,793	-	-
162		Capacity Building (Law Enforcement) (MEPB)	405,886,020.55	33,823,835	-	-	101,471,505	-	-	50,316,650	50,316,650	50	405,886,021	337,700,970	83
163		Operating Cost For 3 Helicopters	1,296,617,778.98	108,051,482	-	-	324,154,445	-	-	-	-	-	1,296,617,779	-	-
Economic Affairs			7,167,826,160	597,318,847	267,804,783	45	1,791,956,540	130,264,038	771,192,129	716,729,557	1,618,185,724	90	7,167,826,160	4,321,493,470	60
Agriculture			85,081,641	7,090,137	1,950,000	28	21,270,410	1,950,000	1,950,000	6,725,000	10,625,000	50	85,081,641	74,164,217	87
164	001	Ministry of Agriculture	41,204,837.11	3,433,736	1,950,000	57	10,301,209	1,950,000	1,950,000	1,950,000	5,850,000	57	41,204,837	35,066,105	85
165		Lagos state Food Production Centre, Avia-Igborosu Badagry	43,876,803.91	3,656,400	-	-	10,969,201	-	-	4,775,000	4,775,000	44	43,876,804	39,098,112	89
Commerce and Industry			6,237,975,861	519,831,322	231,784,819	45	1,559,493,965	105,474,550	726,037,596	645,421,719	1,476,933,865	95	6,237,975,861	3,646,837,348	58
172	004	Ministry of Commerce, Industry and Cooperatives	206,893,543.90	17,241,129	1,878,450	11	51,723,386	4,415,750	6,326,150	48,653,250	59,395,150	115	206,893,544	184,473,580	89
179	065	Central Business District	122,535,231.66	10,211,269	9,258,000	91	30,633,808	3,731,000	11,778,000	7,885,000	23,394,000	76	122,535,232	116,157,800	95
180		Office of Overseas Affairs and Investment (Lagos Global)	2,300,000,000.00	191,666,667	117,747,481	61	575,000,000	38,699,400	634,461,820	36,434,960	709,596,180	123	2,300,000,000	936,762,924	41

181		Ministry of Wealth Creation and Employment	225,712,477.29	18,809,373	71,868,128	382	56,428,119	950,000	6,738,976	15,509,697	23,198,673	41	225,712,477	145,376,317	64
182		Virtual Market/Data Base Portal for Artisans/Trades Men in LG & LCDAs	198,026,550.00	16,502,213	-	-	49,506,638	-	-	-	-	-	198,026,550	-	-
183		Graduate Internship Programme	1,200,000,000.00	100,000,000	-	-	300,000,000	20,000,000	20,000,000	20,000,000	60,000,000	20	1,200,000,000	620,300,000	52
185		Wealth Creation (State Cash Transfer Unit - SCTU)	200,000,000	16,666,667	-	-	50,000,000	6,876,000	7,290,000	15,868,612	30,034,612	60	200,000,000	49,403,412	25
188	044	Ministry of Energy & Mineral Resources Development	174,039,395.31	14,503,283	25,704,285	177	43,509,849	14,582,000	4,516,000	5,797,000	24,895,000	57	174,039,395	90,166,609	52
196	066	Ministry of Tourism, Arts & Culture	1,191,266,324.53	99,272,194	5,328,475	5	297,816,581	5,635,400	24,341,650	492,873,200	522,850,250	176	1,191,266,325	1,099,554,151	92
199		Community Festival & Arts	419,502,338.27	34,958,528	-	-	104,875,585	10,585,000	10,585,000	2,400,000	23,570,000	22	419,502,338	404,642,555	96
Transportation			460,256,017	38,354,668	24,518,538	64	115,064,004	13,495,000	26,483,200	41,399,600	81,377,800	71	460,256,017	387,712,752	84
202	033	Ministry of Transportation	311,837,492.29	25,986,458	13,117,000	50	77,959,373	13,495,000	10,123,200	32,619,500	56,237,700	72	311,837,492	257,822,327	83
209	068	Motor Vehicle Administration Agency	148,418,524.89	12,368,210	11,401,538	92	37,104,631		16,360,000	8,780,100	25,140,100	68	148,418,525	129,890,425	88
Works and Infrastructure			384,512,641	32,042,720	9,551,426	30	96,128,160	9,344,488	16,721,333	23,183,238	49,249,059	51	384,512,641	212,779,153	55
222	030	Ministry of Works & Infrastructure	289,260,287.46	24,105,024	4,803,128	20	72,315,072	4,596,190	15,746,335	20,491,640	40,834,165	56	289,260,287	149,744,887	52
242	076	Lagos State Infrastructure Assets Management Agency	37,565,580.80	3,130,465	974,998	31	9,391,395	974,998	974,998	974,998	2,924,994	31	37,565,581	29,239,566	78
247	067	Ministry of Waterfront Infrastructure Development	57,686,772.30	4,807,231	3,773,300	78	14,421,693	3,773,300	-	1,716,600	5,489,900	38	57,686,772	33,794,700	59
Environment			1,843,439,612	153,619,968	41,536,079	27	460,859,903	77,973,281	136,637,245	117,679,587	332,290,113	72	1,843,439,612	1,418,842,698	77
Environment			1,843,439,612	153,619,968	41,536,079	27	460,859,903	77,973,281	136,637,245	117,679,587	332,290,113	72	1,843,439,612	1,418,842,698	77
251	006	Ministry of the Environment	720,310,492.74	60,025,874	20,105,040	33	180,077,623	-	58,663,964	28,936,737	87,600,701	49	720,310,493	532,500,605	74
257		Office of Drainage Services & Water Resources	1,123,129,119.00	93,594,093	21,431,039	23	280,782,280	77,973,281	77,973,281	88,742,850	244,689,412	87	1,123,129,119	886,342,093	79

Housing and Community Amenities			443,991,714	36,999,310	37,210,289	101	110,997,929	25,893,957	44,885,019	32,676,459	103,455,435	93	443,991,714	326,509,033	74
Housing			72,609,735	6,050,811	8,627,957	143	18,152,434	8,627,957	12,518,169	8,631,569	29,777,695	164	72,609,735	46,653,998	64
281	014	Ministry of Housing	72,609,735.00	6,050,811	8,627,957	143	18,152,434	8,627,957	12,518,169	8,631,569	29,777,695	164	72,609,735	46,653,998	64
Lands			305,373,129	25,447,761	25,815,900	101	76,343,282	13,841,000	28,476,850	15,294,050	57,611,900	75	305,373,129	229,161,105	211
285	023	Lands Bureau	207,927,877.50	17,327,323	14,975,450	86	51,981,969	3,000,500	17,636,350	6,807,300	27,444,150	53	207,927,878	160,587,300	77
287	,018	Lagos State Valuation Office	15,842,124.00	1,320,177	584,950	44	3,960,531	585,000	585,000	1,740,750	2,910,750	73	15,842,124	9,808,699	62
288	061	Office of the Surveyor-General	81,603,127.93	6,800,261	10,255,500	151	20,400,782	10,255,500	10,255,500	6,746,000	27,257,000	134	81,603,128	58,765,106	72
Physical Planning and Urban Development			66,008,850	5,500,738	2,766,432	50	16,502,213	3,425,000	3,890,000	8,750,840	16,065,840	97	66,008,850	50,693,930	77
289	031	Ministry of Physical Planning and Urban Development	66,008,850.00	5,500,738	2,766,432	50	16,502,213	3,425,000	3,890,000	8,750,840	16,065,840	97	66,008,850	50,693,930	77
Health			17,210,560,333	1,434,213,361	322,534,628	22	4,302,640,083	80,885,642	496,829,812	340,952,102	918,367,556	21	17,210,560,333	3,093,161,834	18
Health			17,210,560,333	1,434,213,361	322,534,628	22	4,302,640,083	80,885,642	496,829,812	340,952,102	918,367,556	21	17,210,560,333	3,093,161,834	18
301	008	Ministry of Health	6,108,225,700	509,018,808	96,217,900	19	1,527,056,425	23,857,000	283,577,548	78,638,097	386,072,645	25	6,108,225,700	1,443,487,895	24
303		Health Insurance Scheme/Equity Fund (MEPB)	6,490,870,250.00	540,905,854	-	-	1,622,717,563	-	-	-	-	-	6,490,870,250	-	###
304		Lagos State Blood Transfusion Service	52,450,996	4,370,916	3,000,000	69	13,112,749	2,890,000	5,465,000	9,999,000	18,354,000	140	52,450,996	38,994,000	74
305		Lagos State Health Monitoring and Accreditation Agency	80,000,000	6,666,667	2,500,000	38	20,000,000	2,100,000	2,500,000	2,500,000	7,100,000	36	80,000,000	55,946,500	70
312		Medical Emergency Preparedness Expenses	84,444,499	7,037,042	-	-	21,111,125	-	81,548,450	-	81,548,450	386	84,444,499	81,548,450	97
314		MOH (Facility Management)	1,151,515,893	95,959,658	5,137,000	5	287,878,973	-	31,505,427	-	31,505,427	11	1,151,515,893	31,505,427	3
318		043	Health Service Commission	383,838,631	31,986,553	10,612,000	33	95,959,658	-	8,652,400	6,424,418	15,076,818	16	383,838,631	288,201,446
319		HSC (Capacity Building)	1,535,354,524	127,946,210	132,460,000	104	383,838,631	-	-	4,250,000	4,250,000	1	1,535,354,524	301,340,000	20
320	101	General Hospital, Lagos	67,446,577	5,620,548	-	-	16,861,644	-	-	-	-	-	67,446,577	16,400,000	24
321	102	Gbagada General Hospital	82,652,671	6,887,723	16,050,000	233	20,663,168	10,000,000	5,566,284	4,596,471	20,162,755	98	82,652,671	57,849,554	70

322	103	Orile Agege General Hospital	57,017,841	4,751,487	-	-	14,254,460	-	-	3,366,841	3,366,841	24	57,017,841	48,764,374	86
323	104	Isolo General Hospital	45,825,670	3,818,806	-	-	11,456,418	8,544,500	5,591,225	8,740,000	22,875,725	200	45,825,670	42,380,541	92
324	105	Ikorodu General Hospital	60,544,797	5,045,400	12,678,392	251	15,136,199	708,000	-	2,137,583	2,845,583	19	60,544,797	51,286,807	85
325	106	Ajeromi General Hospital	48,381,263	4,031,772	2,925,907	73	12,095,316	2,925,907	220,000	660,000	3,805,907	31	48,381,263	15,482,928	32
326	107	Badagry General Hospital	45,081,816	3,756,818	-	-	11,270,454	-	5,161,100	7,331,400	12,492,500	111	45,081,816	35,088,450	78
327	108	Epe General Hospital	43,167,558	3,597,297	12,100,000	336	10,791,890	-	11,137,884	4,702,382	15,840,266	147	43,167,558	37,196,276	86
328	109	Agbowo General Hospital	14,339,080	1,194,923	-	-	3,584,770	1,000,120	1,000,120	1,000,120	3,000,360	84	14,339,080	13,037,445	91
329	111	Lagos Island Maternity Hospital	39,852,081	3,321,007	-	-	9,963,020	-	4,405,833	4,695,000	9,100,833	91	39,852,081	22,388,900	56
330	112	Massey Street Children's Hospital, Lagos	74,779,471	6,231,623	2,401,272	39	18,694,868	900,030	-	5,900,000	6,800,030	36	74,779,471	23,699,795	32
331	113	Mainland Hospital, Yaba	59,258,130	4,938,178	1,878,000	38	14,814,533	-	-	14,982,322	14,982,322	101	59,258,130	25,874,648	44
332	114	Onikan Health Centre	12,073,119	1,006,093	-	-	3,018,280	242,000	242,382	242,382	726,764	24	12,073,119	6,510,800	54
333	115	Apapa General Hospital	26,744,793	2,228,733	5,470,085	245	6,686,198	229,585	229,585	2,951,585	3,410,755	51	26,744,793	21,382,854	80
334	116	Ebute-Metta Health Centre	36,912,361	3,076,030	-	-	9,228,090	-	-	800,000	800,000	9	36,912,361	23,930,800	65
335	117	Harvey Road Health Centre	28,509,511	2,375,793	180,000	8	7,127,378	180,000	4,494,446	7,898,778	12,573,224	176	28,509,511	21,558,127	76
336	118	Ketu-Ejinrin Health Centre	9,085,405	757,117	900,000	119	2,271,351	-	540,000	3,326,400	3,866,400	170	9,085,405	8,187,325	90
337	119	Ijede General Hospital	16,215,404	1,351,284	-	-	4,053,851	180,000	-	-	180,000	4	16,215,404	3,440,000	21
338	121	Ibeju-Lekki General Hospital	23,139,256	1,928,271	-	-	5,784,814	2,216,000	4,430,000	5,880,000	12,526,000	217	23,139,256	15,400,000	67
339	122	Shomolu General Hospital	25,472,964	2,122,747	4,210,023	198	6,368,241	-	3,542,960	5,456,496	8,999,456	141	25,472,964	18,678,978	73
340	124	Ifako/Ijaiye General Hospital	69,999,738	5,833,312	8,614,049	148	17,499,935	300,000	-	4,358,522	4,358,522	25	69,999,738	38,749,748	55
341	125	Mushin General Hospital	41,761,035	3,480,086	-	-	10,440,259	9,025,000	3,189,668	750,000	12,964,668	124	41,761,035	18,690,605	45
342	129	Surulere General Hospital	76,423,704	6,368,642	-	-	19,105,926	-	-	19,123,787	19,123,787	100	76,423,704	47,624,859	62
343	131	Alimosho General Hospital	60,049,179	5,004,098	3,450,000	69	15,012,295	-	7,656,000	6,134,000	13,790,000	92	60,049,179	35,404,000	59
344		Amuwo Odofin General Hospital	52,795,482	4,399,624	1,750,000	40	13,198,871	2,699,000	2,655,000	3,423,000	8,777,000	66	52,795,482	27,794,384	53

345		Eti-Osa Maternal & Child care	52,795,482	4,399,624	-	-	13,198,871	12,888,500	12,888,500	12,888,500	38,665,500	293	52,795,482	38,665,500	73
348		Hospital Units (IPP Intervention - Diesel)-(MEPB)	153,535,452.00	12,794,621	-	-	38,383,863	-	10,630,000	107,795,018	118,425,018	309	153,535,452	136,670,418	89
Recreation, Culture and Religion			4,047,247,997	337,270,666	51,568,520	15	1,011,811,999	13,579,750	152,552,100	249,260,142	415,391,992	41	4,047,247,997	1,708,827,923	42
Home Affairs and Culture			1,034,793,165	86,232,764	51,568,520	60	258,698,291	4,929,750	23,739,000	151,122,392	179,791,142	69	1,034,793,165	335,855,973	32
360	009	Ministry of Home Affairs	699,380,852.80	58,281,738	51,568,520	88	174,845,213	-	16,917,000	140,273,750	157,190,750	90	699,380,853	281,386,559	40
361		NIREC Meetings	8,292,363.76	691,030	-	-	2,073,091	-	2,022,000	-	2,022,000	98	8,292,364	8,292,000	100
362		Pilgrimage Operations	327,119,948.24	27,259,996	-	-	81,779,987	4,929,750	4,800,000	10,848,642	20,578,392	25	327,119,948	46,177,414	14
Sport Development			3,012,454,832	251,037,903	-	-	753,113,708	8,650,000	128,813,100	98,137,750	235,600,850	31	3,012,454,832	1,372,971,950	215
365	042	Lagos State Sports Commission	2,395,961,529.00	199,663,461	-	-	598,990,382	8,650,000	64,261,600	33,586,250	106,497,850	18	2,395,961,529	891,456,230	37
366		Board Expenses	38,266,000.00	3,188,833	-	-	9,566,500	-	-	-	-	-	38,266,000	-	-
369		Sports' Classics	46,206,195.00	3,850,516	-	-	11,551,549	-	-	-	-	-	46,206,195	-	-
370		Grassroot Sport Competitions	232,021,107.75	19,335,092	-	-	58,005,277	-	64,551,500	64,551,500	129,103,000	223	232,021,108	181,515,720	78
373		Marathon and other Races	300,000,000.00	25,000,000	-	-	75,000,000	-	-	-	-	-	300,000,000	300,000,000	100
Education			5,506,850,339	458,904,195	243,957,902	53	1,376,712,585	189,881,024	276,765,567	335,513,373	802,159,964	58	5,506,850,339	3,568,575,031	65
Education			5,506,850,339	458,904,195	243,957,902	53	1,376,712,585	189,881,024	276,765,567	335,513,373	802,159,964	58	5,506,850,339	3,568,575,031	65
377	005	Ministry of Education	428,409,742.53	35,700,812	29,122,854	82	107,102,436	16,533,910	20,379,750	19,326,358	56,240,018	53	428,409,743	235,386,740	55
383		Exams Fees (WAEC & Unified)	847,371,942.00	70,614,329	-	-	211,842,986	-	-	-	-	-	847,371,942	847,371,942	100
387		Office of Education Quality Assurance	203,368,000.00	16,947,333	5,976,586	35	50,842,000	11,630,000	48,359,300	31,747,400	91,736,700	180	203,368,000	158,923,450	78
391	038	Teaching Service Commission (TESCOM)	102,091,322.46	8,507,610	-	-	25,522,831	4,794,187	2,188,000	4,794,187	11,776,374	46	102,091,322	102,091,322	100
392		TESCOM (Capacity Building)	1,148,553,990.00	95,712,833	4,794,187	5	287,138,498	370,000	4,794,187	76,925,000	82,089,187	29	1,148,553,990	185,924,000	16
393	045	Office of Special Adviser on Education	47,167,283.86	3,930,607	4,160,500	106	11,791,821	1,364,550	5,335,000	75,000	6,774,550	57	47,167,284	38,218,050	81

395	054	Education District 1	90,655,986.91	7,554,666	2,490,750.00	33	22,663,997	6,697,200	10,856,970	15,176,150	32,730,320	144	90,655,987	82,099,820.00	91
396	055	Education District 2	101,175,451.65	8,431,288	11,509,050.00	137	25,293,863	4,238,050	5,150,450	3,505,250	12,893,750	51	101,175,452	93,479,535.51	92
397	056	Education District 3	99,662,848.29	8,305,237	15,883,557.00	191	24,915,712	3,014,400	13,785,700	15,322,300	32,122,400	129	99,662,848	85,777,220.00	86
398	057	Education District 4	83,768,108.64	6,980,676	5,773,000.00	83	20,942,027	3,118,000	10,725,280	-	13,843,280	66	83,768,109	55,885,135.00	67
399	058	Education District 5	94,221,751.99	7,851,813	1,660,000.00	21	23,555,438	16,627,427	21,822,730	11,451,610	49,901,767	212	94,221,752	73,133,541.00	78
400	059	Education District 6	92,039,017.54	7,669,918	14,806,750.00	193	23,009,754	4,997,300	16,942,200	6,390,500	28,330,000	123	92,039,018	65,047,710.00	71
401		Education Districts 1-6 (Facility Mgt)	231,030,975.00	19,252,581	10,454,268	54	57,757,744	6,927,600	7,192,600	41,314,818	55,435,018	96	231,030,975	87,686,878	38
402		JSS (Running Cost)	995,990,317.95	82,999,193	77,245,100	93	248,997,579	59,983,100	59,796,709	60,003,109	179,782,918	72	995,990,318	791,303,137	79
403		SSS (Running Cost)	941,343,600.00	78,445,300	60,081,300	77	235,335,900	49,585,300	49,436,691	49,481,691	148,503,682	63	941,343,600	666,246,550	71
Social Protection			2,469,936,174	205,828,014	180,046,453	87	617,484,043	127,758,715	226,198,950	34,652,695	388,610,360	63	2,469,936,174	2,283,010,552	92
Womens Affairs and Poverty Alleviation			1,200,000,000	100,000,000	130,500,733	131	300,000,000	114,762,625	33,216,300	24,768,080	172,747,005	58	1,200,000,000	1,086,561,281	91
427	041	Ministry of Women Affairs and Poverty Alleviation	1,200,000,000	100,000,000	130,500,733	131	300,000,000	114,762,625	33,216,300	24,768,080	172,747,005	58	1,200,000,000	1,086,561,281	91
Youth & Social Development			1,269,936,174	105,828,014	49,545,720	47	317,484,043	12,996,090	192,982,650	9,884,615	215,863,355	68	1,269,936,174	1,196,449,271	94
430		Ministry of Youth & Social Development	1,269,936,173.79	105,828,014	49,545,720	47	317,484,043	12,996,090	192,982,650	9,884,615	215,863,355	68	1,269,936,174	1,196,449,271	94
TOTAL			136,664,873,617	11,388,739,468	8,028,285,727	70	34,166,218,404	5,548,879,498	6,652,570,910	10,089,011,547	22,280,161,955	65	136,664,873,617	95,186,005,844	70
GRAND TOTAL			136,664,873,617	11,388,739,468	8,028,285,727	70	34,166,218,404	5,548,879,498	6,652,570,910	10,089,011,547	22,280,161,955	65	136,664,873,617	95,186,005,844	70

**SUBVENTION
Q4 - 2020**

		REVISED Y2020 SUBVENTION N	MONTHLY ESTIMATES N	CUM ESTIMATE Q4	ACTUAL (OCT)	ACTUAL (NOV)	ACTUAL (DEC)	CUM ACTUAL Q4	% Perf Q4	CUM ESTIMATE (JAN-DEC)	CUM ACTUAL (JAN-DEC)	% Perf
General Public Services		1,822,570,239	151,880,853	455,642,560	56,994,394	90,713,299	17,605,000	165,312,693	36.28	1,822,570,239	1,213,770,851	66.60
Economic Planning and Budget		606,086,946	50,507,245	151,521,736	-	24,541,040	17,605,000	42,146,040	27.82	606,086,946	184,099,455	30.38
	Election Projects	424,224,476	35,352,039.66	106,056,118.97	-	-	-	-	-	424,224,476	-	-
	Provision For Increase in Subvention	181,862,470	15,155,205.81	45,465,617.44	-	24,541,040	17,605,000	42,146,040	92.70	181,862,470	184,099,455	101.23
Establishment and Training		457,530,916	38,127,576	114,382,729	21,302,833	28,578,219	-	49,881,052	43.61	457,530,916	383,401,870	83.80
	Public Service Staff Development Centre	326,519,907	27,209,992.28	81,629,976.83	19,000,000	24,377,002	-	43,377,002	53.14	326,519,907	292,972,062	89.73
	Public Service Club	28,835,619	2,402,968.24	7,208,904.72	-	-	-	-	-	28,835,619	-	-
	Lagos State Pension Commission(LAS PEC)	102,175,390	8,514,615.83	25,543,847.50	2,302,833	4,201,217	-	6,504,050	25.46	102,175,390	90,429,808	88.50
Finance		49,680,000	4,140,000	12,420,000	-	-	-	-	-	49,680,000	44,150,000	88.87
	Lagos State Lotteries Board	49,680,000	4,140,000.00	12,420,000.00	-	-	-	-	-	49,680,000	44,150,000	88.87
Information and Strategy		411,240,286	34,270,024	102,810,072	13,778,926	15,168,040	-	28,946,966	28.16	411,240,286	332,709,409	80.90
	Lagos State Printing Corporation	200,000,000	16,666,666.67	50,000,000.00	3,588,000	3,588,000	-	7,176,000	14.35	200,000,000	150,240,680	75.12
	Lagos State Records and Archives Bureau	55,240,286	4,603,357.20	13,810,071.59	975,000	4,287,629	-	5,262,629	38.11	55,240,286	48,988,729	88.68
	Lagos State Television Services	55,000,000	4,583,333.33	13,750,000.00	3,250,000	3,250,000	-	6,500,000	47.27	55,000,000	33,800,000	61.45
	Lagos State Traffic Radio	45,000,000	3,750,000.00	11,250,000.00	2,000,000	2,000,000	-	4,000,000	35.56	45,000,000	44,780,000	99.51
	Lagos State Radio Services	56,000,000	4,666,666.67	14,000,000.00	3,965,926	2,042,411	-	6,008,337	42.92	56,000,000	54,900,000	98.04

Local Government		37,554,633	3,129,553	9,388,658	3,259,635	2,023,000	-	5,282,635	56.27	37,554,633	37,298,047	99.32
	Centre for Rural Development	37,554,633	3,129,552.75	9,388,658.25	3,259,635	2,023,000	-	5,282,635	56.27	37,554,633	37,298,047	99.32
Science and Technology		260,477,458	21,706,455	65,119,364	18,653,000	20,403,000	-	39,056,000	59.98	260,477,458	232,112,070	89.11
	Lagos State Residents Registration Agency (LASRRA)	260,477,458	21,706,454.82	65,119,364.45	18,653,000	20,403,000	-	39,056,000	59.98	260,477,458	232,112,070	89.11
PUBLIC ORDER & SAFETY		2,155,396,627	179,616,386	538,849,157	85,339,282	69,653,115	-	154,992,397	28.76	2,155,396,627	1,315,026,831	61.01
Justice		1,403,214,371	116,934,531	350,803,593	55,835,482	40,516,788	-	96,352,270	27.47	1,403,214,371	709,164,911	50.54
	Office of Administrator General	36,165,929	3,013,827.39	9,041,482.18	1,623,548	2,540,000	-	4,163,548	46.05	36,165,929	20,610,483	56.99
	Lagos State Independent Electoral Commission	183,298,550	15,274,879.20	45,824,637.59	13,325,000	13,325,000	-	26,650,000	58.16	183,298,550	181,425,000	98.98
	LASIEC (Election Projects)	813,062,880	67,755,240.00	203,265,720.00	24,500,000	8,545,204	-	33,045,204	16.26	813,062,880	212,840,993	26.18
	Office of the Public Defender	79,050,000	6,587,500.00	19,762,500.00	3,246,934	3,246,934	-	6,493,868	32.86	79,050,000	53,953,084	68.25
	Citizen Mediation Centre	119,094,496	9,924,541.33	29,773,624.00	4,764,000	3,833,650	-	8,597,650	28.88	119,094,496	81,148,946	68.14
	Governing Board (CMC)	3,195,133	266,261.06	798,783.17	-	-	-	-	-	3,195,133	3,195,133	100.00
	Law Reform Commission	28,547,022	2,378,918.46	7,136,755.38	826,000	826,000	-	1,652,000	23.15	28,547,022	16,683,474	58.44
	Law Enforcement Training Institute (LETI)	33,495,190	2,791,265.83	8,373,797.49	7,550,000	8,200,000	-	15,750,000	188.09	33,495,190	32,002,626	95.54
	Training of Uniform Men	107,305,172	8,942,097.68	26,826,293.05	-	-	-	-	-	107,305,172	107,305,172	100.00
Judiciary		148,864,197	12,405,350	37,216,049	1,950,000	6,546,159	-	8,496,159	22.83	148,864,197	80,441,138	54.04
	Multi-Door Court House	148,864,197	12,405,349.75	37,216,049.25	1,950,000	6,546,159	-	8,496,159	22.83	148,864,197	80,441,138	54.04
Special Duties		603,318,058	50,276,505	150,829,515	27,553,800	22,590,168	-	50,143,968	33.25	603,318,058	525,420,783	87.09

	Lagos State Emergency Management Agency (LASEMA)	312,066,368	26,005,530.70	78,016,592.11	2,600,000	2,600,000	-	5,200,000	6.67	312,066,368	306,239,079	98.13
	Lagos Safety Commission	79,878,317	6,656,526.41	19,969,579.22	1,300,000	1,300,000	-	2,600,000	13.02	79,878,317	79,731,000	99.82
	Neighbourhood Safety Agency	211,373,373	17,614,447.73	52,843,343.18	23,653,800	18,690,168	-	42,343,968	80.13	211,373,373	139,450,704	65.97
Economic Affairs		27,222,389,721	2,268,532,477	6,805,597,430	8,286,301,805	149,525,505	-	8,435,827,310	123.95	27,222,389,721	20,749,914,060	76.22
Agriculture		187,269,604	15,605,800	46,817,401	11,218,970	13,710,970	-	24,929,940	53.25	187,269,604	136,864,306	73.08
	Lagos State Coconut Development Authority	8,614,402	717,866.80	2,153,600.40	325,000	1,452,000	-	1,777,000	82.51	8,614,402	6,110,500	70.93
	Lagos State Agric Development Authority	144,197,595	12,016,466.25	36,049,398.75	10,568,970	10,568,970	-	21,137,940	58.64	144,197,595	106,706,910	74.00
	Lagos State Agric Input Supply Authority	25,843,205	2,153,600.46	6,460,801.37	-	1,365,000	-	1,365,000	21.13	25,843,205	17,681,896	68.42
	Agricultural Land Holding Authority	8,614,402	717,866.80	2,153,600.40	325,000	325,000	-	650,000	30.18	8,614,402	6,365,000	73.89
Commerce and Industry		23,151,714,830	1,929,309,569	5,787,928,708	8,225,151,486	11,196,000	-	8,236,347,486	142.30	23,151,714,830	17,231,120,907	74.43
	Lagos State Cooperative College	45,540,000	3,795,000.00	11,385,000.00	6,357,000	5,610,000	-	11,967,000	105.11	45,540,000	43,784,197	96.14
	Lagos State Consumer Protection Agency	71,795,783	5,982,981.95	17,948,945.85	1,300,000	1,300,000	-	2,600,000	14.49	71,795,783	71,715,320	99.89
	Lagos State Market Development Board	30,438,265	2,536,522.05	7,609,566.15	-	-	-	-	-	30,438,265	-	-
	Subvention (LSETF)	217,533,033	18,127,752.73	54,383,258.18	-	-	-	-	-	217,533,033	-	-
	Ibile Oil & Gas (IOGAS)	610,145,528	50,845,460.67	152,536,382.00	44,635,389	-	-	44,635,389	29.26	610,145,528	572,473,372	93.83
	Lagos State Electricity Board	85,234,826	7,102,902.13	21,308,706.39	-	-	-	-	-	85,234,826	68,400,769	80.25

	Rehabilitation/Installation of Street Lights (LSEB)	7,751,593,610	645,966,134.20	1,937,898,402.61	402,594,928	-	-	402,594,928	20.77	7,751,593,610	6,181,418,974	79.74
	LSEB (IPPs)	14,215,513,872	1,184,626,156.01	3,553,878,468.04	7,766,695,945	-	-	7,766,695,945	218.54	14,215,513,872	10,210,056,245	71.82
	Council For Arts and Culture	62,629,345	5,219,112.08	15,657,336.25	3,080,724	3,473,500	-	6,554,224	41.86	62,629,345	55,044,950	87.89
	Lagos State Film & Video Censors' Board	61,290,568	5,107,547.34	15,322,642.03	487,500	812,500	-	1,300,000	8.48	61,290,568	28,227,081	46.05
Transportation		1,583,360,010	131,946,668	395,840,003	49,931,349	124,618,535	-	174,549,884	44.10	1,583,360,010	1,435,667,933	90.67
	Lagos State Drivers' Institute	86,144,018	7,178,668.17	21,536,004.52	7,565,700	13,748,466	-	21,314,166	98.97	86,144,018	82,001,732	95.19
	Lagos State Traffic Management Agency(LASTMA)	452,256,025	37,688,002.08	113,064,006.23		28,729,660	-	28,729,660	25.41	452,256,025	357,815,696	79.12
	Lagos Bus Service Limited (Depot Development)	500,000,000	41,666,666.67	125,000,000.00	-	37,061,303	-	37,061,303	29.65	500,000,000	491,300,804	98.26
	Lagos State Waterways Authority	151,827,773	12,652,314.38	37,956,943.13	15,554,253	15,456,468	-	31,010,721	81.70	151,827,773	138,660,471	91.33
	Lagos State Ferry Services	393,132,195	32,761,016.23	98,283,048.69	26,811,396	29,622,638	-	56,434,034	57.42	393,132,195	365,889,230	93.07
Works and Infrastructure		2,300,045,278	191,670,440	575,011,319	-	-	-	-	-	2,300,045,278	1,946,260,913	84.62
	Public Works Corporation	232,588,848	19,382,404.02	58,147,212.07	-		-	-	-	232,588,848	229,353,935	98.61
	Road Maintenance	1,722,880,358	143,573,363.14	430,720,089.43	-		-	-	-	1,722,880,358	1,429,254,946	82.96
	Drainage Maintenance	344,576,072	28,714,672.63	86,144,017.89	-		-	-	-	344,576,072	287,652,032	83.48
Environment		16,406,266,370	1,367,188,864	4,101,566,592	989,466,174	867,848,458	-	1,857,314,632	45.28	16,406,266,370	16,744,384,773	102.06
Environment		16,406,266,370	1,367,188,864	4,101,566,592	989,466,174	867,848,458	-	1,857,314,632	45.28	16,406,266,370	16,744,384,773	102.06

	Lagos State Environmental Protection Agency (LASEPA)	69,000,000	5,750,000.00	17,250,000.00	2,386,364	8,787,500	-	11,173,864	64.78	69,000,000	61,009,786	88.42
	Lagos State Environmental & Special Offences Unit	103,500,000	8,625,000.00	25,875,000.00	-	2,693,700	-	2,693,700	10.41	103,500,000	102,218,520	98.76
	Lagos State Environmental Sanitation Corps	159,390,000	13,282,500.00	39,847,500.00	-	57,061,500	-	57,061,500	143.20	159,390,000	146,896,628	92.16
	Lagos Water Corporation (LWC)	782,169,215	65,180,767.92	195,542,303.75	-	58,000,000	-	58,000,000	29.66	782,169,215	1,187,767,087	151.86
	LWC(New Water Works)		-	-	-	-	-	-	-	-	-	-
	LWC Water Chemical	1,321,714,050	110,142,837.50	330,428,512.50	-	-	-	-	-	1,321,714,050	-	-
	Lagos State Wastewater Management Office	127,976,155	10,664,679.62	31,994,038.85	-	6,134,216	-	6,134,216	19.17	127,976,155	99,844,846	78.02
	Lagos State Waste Management Authority (LAWMA)	7,664,775,000	638,731,250.00	1,916,193,750.00	646,562,189	145,506,812	-	792,069,001	41.34	7,664,775,000	9,378,894,254	122.36
	LAWMA Capacity Building	172,500,000	14,375,000.00	43,125,000.00	290,000	1,576,400	-	1,866,400	4.33	172,500,000	44,829,803	25.99
	LAWMA (Domestic PSP - Subsidy Gap)	2,400,000,000	200,000,000.00	600,000,000.00	166,039,500	164,950,000	-	330,989,500	55.16	2,400,000,000	1,714,422,500	71.43
	LAWMA (Public School Waste)	219,885,128	18,323,760.64	54,971,281.91	21,098,000	22,295,000	-	43,393,000	78.94	219,885,128	219,169,390	99.67
	LAWMA (Medical Waste for Public Health Facilities)	402,000,000	33,500,000.00	100,500,000.00	16,910,866	5,428,500	-	22,339,366	22.23	402,000,000	157,353,026	39.14
	LAWMA (Landfill)	1,283,400,000	106,950,000.00	320,850,000.00	51,450,125	102,329,750	-	153,779,875	47.93	1,283,400,000	1,782,404,715	138.88
	LAWMA (Marine Waste)	240,000,000	20,000,000.00	60,000,000.00	1,292,000	1,000,000	-	2,292,000	3.82	240,000,000	233,693,592	97.37
	LAWMA (Waste Collection CBD)	304,290,000	25,357,500.00	76,072,500.00	30,356,280	222,805,280	-	253,161,560	332.79	304,290,000	429,889,617	141.28

	LAWMA (Enlightenment and Advocacy)	179,400,000	14,950,000.00	44,850,000.00	14,123,600	21,665,000	-	35,788,600	79.80	179,400,000	176,031,256	98.12
	Sanitation Gangs/Vegetal Control	34,500,000	2,875,000.00	8,625,000.00	-	-	-	-	-	34,500,000	36,424,631	105.58
	Public School Waste Programme	188,594,320	15,716,193.37	47,148,580.10	-	6,850,000	-	6,850,000	14.53	188,594,320	254,694,521	135.05
	Lagos State Signage and Advertisement Agency (LASAA)	182,850,000	15,237,500.00	45,712,500.00	9,750,000	9,750,000	-	19,500,000	42.66	182,850,000	163,075,000	89.19
	Lagos State Parks & Gardens Agency	441,600,000	36,800,000.00	110,400,000.00	1,105,000	23,966,800	-	25,071,800	22.71	441,600,000	441,600,000	100.00
	Water Regulatory Commission	128,722,502	10,726,875.13	32,180,625.38	28,102,250	7,048,000	-	35,150,250	109.23	128,722,502	114,165,601	88.69
Housing and Community Amenities		957,059,392	79,754,949	239,264,848	30,494,105	33,652,079	-	64,146,184	26.81	957,059,392	568,048,632	59.35
Housing		194,200,000	16,183,333	48,550,000	7,453,661	7,649,501	-	15,103,162	31.11	194,200,000	111,932,181	57.64
	Lagos State Real Estate Transaction Department (LASRETRAD)	124,200,000	10,350,000.00	31,050,000.00	5,705,500	5,959,300	-	11,664,800	37.57	124,200,000	67,017,001	53.96
	Lagos State Mortgage Board	70,000,000	5,833,333.33	17,500,000.00	1,748,161	1,690,201	-	3,438,362	19.65	70,000,000	44,915,180	64.16
Physical Planning and Urban Development		762,859,392	63,571,616	190,714,848	23,040,444	26,002,578	-	49,043,022	25.72	762,859,392	456,116,450	59.79
	Lagos State Physical Planning Permit Authority(LASPP PA)	134,909,392	11,242,449.34	33,727,348.01	11,242,449	6,728,100	-	17,970,549	53.28	134,909,392	98,107,748	72.72
	Lagos State Building Control Authority(LABC A)	360,920,000	30,076,666.67	90,230,000.00	2,980,000	4,052,500	-	7,032,500	7.79	360,920,000	141,946,621	39.33
	Material Testing Laboratory Services	138,000,000	11,500,000.00	34,500,000.00	3,087,500	3,087,500	-	6,175,000	17.90	138,000,000	112,824,752	81.76
	New Towns Development Authority	69,000,000	5,750,000.00	17,250,000.00	3,128,995	9,761,978	-	12,890,973	74.73	69,000,000	56,465,852	81.83

	Lagos State Planning & Environmental Monitoring Authority (LASPEMA)	25,530,000	2,127,500.00	6,382,500.00	1,301,500	1,072,500	-	2,374,000	37.20	25,530,000	17,562,420	68.79
	Lagos State Urban Renewal Authority (LASURA)	34,500,000	2,875,000.00	8,625,000.00	1,300,000	1,300,000	-	2,600,000	30.14	34,500,000	29,209,057	84.66
Health		6,245,694,273	520,474,523	1,561,423,568	326,896,030	357,924,142	-	684,820,173	43.86	6,245,694,273	3,178,048,900	50.88
Health		6,245,694,273	520,474,523	1,561,423,568	326,896,030	357,924,142	-	684,820,173	43.86	6,245,694,273	3,178,048,900	50.88
	Lagos State Health Management Agency (LASHMA)	993,537,997	82,794,833.08	248,384,499.25	86,748,855.67	46,586,401.21	-	133,335,257	53.68	993,537,997	429,497,608.00	43.23
	Lagos State University College of Medicine(LASUCOM)	2,583,198,792	215,266,566.00	645,799,698.00	150,660,155.43	166,588,388.41	-	317,248,544	49.12	2,583,198,792	1,693,850,859.32	65.57
	LASUCOM (Accreditation)		-	-			-	-	-	-	-	-
	Lagos State University Teaching Hospital (LASUTH)	1,291,599,396	107,633,283.00	322,899,849.00	50,000,000.00	128,689,894.74	-	178,689,895	55.34	1,291,599,396	750,649,332.53	58.12
	Board of Traditional Medicine	12,419,225	1,034,935.42	3,104,806.25	504,000	360,000	-	864,000	27.83	12,419,225	8,854,250	71.29
	Primary Health Care Board	620,961,248	51,746,770.67	155,240,312.00	29,775,061.20	2,500,000.00	-	32,275,061	20.79	620,961,248	159,368,981.00	25.66
	Maintenance Support for PHC Centres	363,949,331	30,329,110.92	90,987,332.75	-	-	-	-	-	363,949,331	-	-
	Lagos State AIDS Control Agency(LSACA)	280,674,484	23,389,540.33	70,168,621.00	2,981,500	6,973,000	-	9,954,500	14.19	280,674,484	72,856,594	25.96
	Lagos State Accident &	74,515,350	6,209,612.50	18,628,837.50	4,173,416.00	4,173,416.00	-	8,346,832	44.81	74,515,350	45,423,524.00	60.96

	Emergency Centre											
	Lagos State Accident & Emergency Centre (Drugs and Medical Consumables)	24,838,450	2,069,870.83	6,209,612.50	2,053,042.00	2,053,042.00	-	4,106,084	66.12	24,838,450	17,547,751.00	70.65
Recreation, Culture and Religion		82,586,389	6,882,199	20,646,597	2,575,000	7,749,200	-	3,200,000	15.50	82,586,389	61,836,510	74.87
Home Affairs and Culture		49,647,506	4,137,292	12,411,877	1,600,000	1,600,000	-	3,200,000	25.78	49,647,506	33,342,900	67.16
	Christian Pilgrims' Welfare Board	24,823,753	2,068,646.08	6,205,938.25	800,000	800,000	-	1,600,000	25.78	24,823,753	14,927,500	60.13
	Muslim Pilgrims' Welfare Board	24,823,753	2,068,646.08	6,205,938.25	800,000	800,000	-	1,600,000	25.78	24,823,753	18,415,400	74.18
Sport Development		32,938,883	2,744,907	8,234,721	975,000	6,149,200	-	-	-	32,938,883	28,493,610	86.50
	Sports Trust Fund	32,938,883	2,744,906.88	8,234,720.65	975,000	6,149,200			-	32,938,883	28,493,610	86.50
Education		25,682,976,890	2,140,248,074	6,420,744,222	1,671,510,794	1,250,979,191	-	2,922,489,985	45.52	25,682,976,890	15,529,311,093	60.47
Education		25,682,976,890	2,140,248,074	6,420,744,222	1,671,510,794	1,250,979,191	-	2,922,489,985	45.52	25,682,976,890	15,529,311,093	60.47
	Special Committee on Rehabilitation of Schools SCRPS (MEPB)	97,980,000	8,165,000.00	24,495,000.00	1,625,000	1,625,000	-	3,250,000	13.27	97,980,000	102,573,676	104.69
	Lagos State Technical and Vocational Board	80,051,040	6,670,920.00	20,012,760.00	1,973,500	6,976,700	-	8,950,200	44.72	80,051,040	54,958,116	68.65
	LASTVEB MATP/ESTP	187,833,146	15,652,762.13	46,958,286.38	0	14376450	-	14,376,450	30.62	187,833,146	115,399,208	61.44
	State Universal Basic Education Board	1,587,151,049	132,262,587.44	396,787,762.32	48,536,739	104,571,499	-	153,108,238	38.59	1,587,151,049	1,396,111,613	87.96
	SUBEB-Direct School Funding	241,500,000	20,125,000.00	60,375,000.00	50,850,000	-	-	50,850,000	84.22	241,500,000	50,850,000	21.06
	SUBEB (Capacity Building)	1,490,400,000	124,200,000.00	372,600,000.00	8,682,000	26,230,000	-	34,912,000	9.37	1,490,400,000	228,873,893	15.36
	Lagos State Library Board	37,605,000	3,133,750.00	9,401,250.00	731,250	2,597,500	-	3,328,750	35.41	37,605,000	27,274,960	72.53

	Agency for Mass Education	31,050,000	2,587,500.00	7,762,500.00	650,000	4,170,850	-	4,820,850	62.10	31,050,000	12,756,850	41.08
	Kick Illiteracy out of Lagos Initiative	192,096,000	16,008,000.00	48,024,000.00	48,516,000	-	-	48,516,000	101.02	192,096,000	123,636,550	64.36
	Lagos State Examinations Board	27,600,000	2,300,000.00	6,900,000.00	1,023,000	650,000	-	1,673,000	24.25	27,600,000	9,223,000	33.42
	LSEB (Examination Expenses)	160,080,000	13,340,000.00	40,020,000.00	166,421,201	-	-	166,421,201	415.85	160,080,000	166,421,201	103.96
	Lagos State University (LASU)	8,243,172,996	686,931,083.00	2,060,793,249.00	608,455,456	489,295,112	-	1,097,750,568	53.27	8,243,172,996	5,775,751,705	70.07
	Adeniran Ogunsanya College of Education (AOCED)	3,990,007,103	332,500,591.92	997,501,775.75	302,992,778	167,759,860	-	470,752,638	47.19	3,990,007,103	2,675,688,101	67.06
	AOCED Debt Obligation(LASG)	280,140,000	23,345,000.00	70,035,000.00	0	0	-	-	-	280,140,000	217,351,792	77.59
	Lagos State Polytechnic (LASPOTECH)	3,830,384,393	319,198,699.42	957,596,098.25	262,667,888	262,667,888	-	525,335,777	54.86	3,830,384,393	2,604,503,665	68.00
	Micheal Otedola College of Primary Education Noforija Epe(MOCPED)	2,529,425,808	210,785,484.00	632,356,452.00	157,161,092	157,161,092	-	314,322,183	49.71	2,529,425,808	1,552,733,275	61.39
	Debt Obligation (PFA, Tax and Retirees)	240,120,000	20,010,000.00	60,030,000.00	0	0	-	-	-	240,120,000	0	-
	College of Health Technology	40,890,780	3,407,565.00	10,222,695.00	2,000,000	2,000,000	-	4,000,000	39.13	40,890,780	26,784,500	65.50
	Lagos State Scholarship Board	31,395,000	2,616,250.00	7,848,750.00	3,468,250	4,704,750	-	8,173,000	104.13	31,395,000	28,613,050	91.14
	Scholarship/Bursary Fund	2,295,094,575	191,257,881.27	573,773,643.80	3,323,040	3,712,490	-	7,035,530	1.23	2,295,094,575	323,836,814	14.11
	Lagos State College of Nursing, Midwifery &	69,000,000	5,750,000.00	17,250,000.00	2,433,600	2,480,000	-	4,913,600	28.48	69,000,000	35,969,125	52.13

	Public Health Nursing											
Social Protection		67,456,804	5,621,400	16,864,201	6,058,937	13,011,700	-	19,070,637	113.08	67,456,804	52,967,981	78.52
Womens Affairs and Poverty Alleviation		33,418,967	2,784,914	8,354,742	4,440,000	3,200,900	-	7,640,900	91.46	33,418,967	25,140,761	75.23
	Women Development Centre	33,418,967	2,784,913.89	8,354,741.66	4,440,000	3,200,900	-	7,640,900	91.46	33,418,967	25,140,761	75.23
Youth & Social Development		34,037,837	2,836,486	8,509,459	1,618,937	9,810,800	-	11,429,737	134.32	34,037,837	27,827,220	81.75
	Office of Disability Affairs	34,037,837	2,836,486.44	8,509,459.33	1,618,937	9,810,800	-	11,429,737	134.32	34,037,837	27,827,220	81.75
TOTAL		80,642,396,704	6,720,199,725	20,160,599,176	11,455,636,522	2,841,056,688	17,605,000	14,307,174,011	479	80,642,396,704	59,413,309,629	73.68
GRAND TOTAL		80,642,396,704	6,720,199,725	20,160,599,176	11,455,636,522	2,841,056,688	17,605,000	14,307,174,011	479	80,642,396,704	59,413,309,629	73.68

**PERSONNEL COST
(Q4 – 2020)**

			REVISED Y2020 PERSONNEL COST (MOET&P) N	MONTHLY ESTIMATES	MONTHLY ACTUAL	% PERF	CUM ESTIMATES (Oct - Dec)	CUM ESTIMATES	CUM ACTUAL	% PERF
General Public Services			65,951,064,600	5,495,922,050	517,586,415	9	16,487,766,150	49,463,298,450	4,572,754,289	9
Governance			2,113,865,470	176,155,456	213,671,615	121	528,466,368	1,585,399,103	1,763,032,512	111
1	026	Deputy Governor's Office	77,863,257	6,488,604.73	10,634,333	164	19,465,814	58,397,443	94,724,572	162
2	002	Secretary to the State Government Office/ Cabinet Office	234,752,586	19,562,715.51	25,226,009	129	58,688,147	176,064,440	230,173,592	131
3	032	Office of Civic Engagement	81,960,388	6,830,032.37	11,079,675	162	20,490,097	61,470,291	99,253,992	161
4	070	Office of the Chief of Staff	1,142,495,227	95,207,935.60	102,235,044	107	285,623,807	856,871,420	874,774,394	102
5		Parastatal Monitoring Office	20,244,965	1,687,080.40	3,497,369	207	5,061,241	15,183,724	24,235,165	160
12	027	Office of the Auditor General for Local Government	186,607,205	15,550,600.43	20,190,998	130	46,651,801	139,955,404	157,376,313	112
13	028	Office of the State Auditor General.	228,089,646	19,007,470.53	24,640,662	130	57,022,412	171,067,235	206,233,994	121
14	073	Audit Service Commission(ASC)	69,998,190	5,833,182.49	8,561,864	147	17,499,547	52,498,642	76,260,489	145
16	051	Office of Transformation, Creativity and Innovation	71,854,005	5,987,833.79	7,605,660	127	17,963,501	53,890,504	-	-
House of Assembly			586,700,780	48,891,732	-	-	146,675,195	440,025,585	-	-
17	019	House of Assembly	530,575,985	44,214,665.42	-	-	132,643,996	397,931,989	-	-

18	072	House of Assembly Commission	56,124,795	4,677,066.28	-	-	14,031,199	42,093,597	-	-
Economic Planning and Budget			428,200,744	35,683,395	36,755,689	103	107,050,186	321,150,558	399,853,058	125
19	020	Ministry of Economic Planning & Budget(HQ)	428,200,744	35,683,395.37	36,755,689	103	107,050,186	321,150,558	399,853,058	125
Establishment and Training			61,103,246,548	5,091,937,212	97,490,417	2	15,275,811,637	45,827,434,911	819,281,158	2
42	040	Ministry of Establishments and Training	230,140,851	19,178,404.25	27,040,116	141	57,535,213	172,605,638	234,294,274	136
47		Personnel Cost Consolidated	2,336,040,000	194,670,000.00		-	584,010,000	1,752,030,000		-
48		NYSC/Interns (Allowances)	300,000,000	25,000,000.00		-	75,000,000	225,000,000		-
49		Contingency 5% (Personnel Cost)	16,886,100,903	1,407,175,075.25		-	4,221,525,226	12,664,575,677		-
50		1% of Total Personnel Cost (Pension Protection Fund)	1,127,592,064	93,966,005.31		-	281,898,016	845,694,048		-
51		10% of Govt. Share to Pension Contribution	6,268,661,604	522,388,466.99		-	1,567,165,401	4,701,496,203		-
53		Pension Redemption Bond Fund (10% of Personnel Emolument Statewide)	9,356,439,226	779,703,268.87		-	2,339,109,807	7,017,329,420		-
54		Pension Redemption Bond Fund- Shortfall	13,750,000,000	1,145,833,333.33		-	3,437,500,000	10,312,500,000		-
55		Pensions and Gratuities (Civil and Teaching Services)	4,103,712,353	341,976,029.45		-	1,025,928,088	3,077,784,265		-
56		142% Pensions and Gratuities (Civil and Teaching Services)- Arrears	30,000,000	2,500,000.00		-	7,500,000	22,500,000		-

57		6% Pensions and Gratuities (Civil and Teaching Services)-Arrears	30,000,000	2,500,000.00		-	7,500,000	22,500,000		-
58		15% Pensions and Gratuities (Civil and Teaching Services)-Arrears	30,000,000	2,500,000.00		-	7,500,000	22,500,000		-
59		Pensions and Gratuities (Judiciary)	530,400,000	44,200,000.00		-	132,600,000	397,800,000		-
60		Retirement Planning/Contingency Expenses (Pensions)	400,000,000	33,333,333.33		-	100,000,000	300,000,000		-
61		Pensions Sinking Fund	2,400,000,000	200,000,000.00		-	600,000,000	1,800,000,000		-
62		Severance Pay (Political Office Holders)	720,000,000	60,000,000.00		-	180,000,000	540,000,000		-
63		Health Insurance Premium for Public Servants	1,909,350,000	159,112,500.00		-	477,337,500	1,432,012,500		-
64	050	Office of Head of Service/Public Service Office	349,770,843	29,147,570.28	44,536,010	153	87,442,711	262,328,133	363,504,974	139
66	060	Civil Service Commission	145,273,370	12,106,114.20	16,794,809	139	36,318,343	108,955,028	152,048,724	140
67	077	Public Service Staff Development Centre	106,637,914	8,886,492.84		-	26,659,479	79,978,436		-
69	003	Civil Service Pensions Office	64,287,755	5,357,312.93	9,119,482	170	16,071,939	48,215,816	69,433,186	144
72	077	Lagos State Pension Commission(LASPEC)	28,839,664	2,403,305.32		-	7,209,916	21,629,748		-
Finance			553,101,699	46,091,808	57,665,608	125	138,275,425	414,826,274	528,374,633	127
73	011	Ministry of Finance	157,948,197	13,162,349.79	14,221,249	108	39,487,049	118,461,148	119,366,485	101
87	012	State Treasury Office	277,954,768	23,162,897.30	31,665,781	137	69,488,692	208,466,076	295,217,241	142
94		Debt Management Office	63,846,725	5,320,560.42	3,753,902	71	15,961,681	47,885,044	33,785,114	71

97	077	Lagos State Public Procurement Agency	53,352,009	4,446,000.74	8,024,676	180	13,338,002	40,014,007	80,005,794	200
Information and Strategy			392,411,927	32,700,994	31,570,425	97	98,102,982	294,308,945	312,799,273	106
98	015	Ministry of Information and Strategy	392,411,927	32,700,993.94	31,570,425	97	98,102,982	294,308,945	312,799,273	106
Local Government			449,822,149	37,485,179	44,641,410	119	112,455,537	337,366,611	439,021,203	130
109	024	Ministry of Local Government and Community Affairs	288,772,751	24,064,395.91	26,331,969	109	72,193,188	216,579,563	274,523,754	127
112	025	Local Government Service Commission	78,732,018	6,561,001.49	9,921,827	151	19,683,004	59,049,013	86,290,573	146
114	062	Local Government Establishments, Training and Pensions	82,317,380	6,859,781.65	8,387,614	122	20,579,345	61,738,035	78,206,876	127
Science and Technology			323,715,282	26,976,273	35,791,253	133	80,928,820	242,786,461	310,392,452	128
115	049	Ministry of Science and Technology	323,715,282	26,976,273.48	35,791,253	133	80,928,820	242,786,461	310,392,452	128
Public Order and Safety			7,177,573,462	598,131,122	460,316,058	77	1,794,393,365	5,383,180,096	4,441,108,026	82
Justice			978,800,506	81,566,709	98,571,555	121	244,700,127	734,100,380	895,257,197	122
122	017	Ministry of Justice	978,800,506	81,566,708.86	98,571,555	121	244,700,127	734,100,380	895,257,197	122
Judiciary			2,295,923,257	191,326,938	7,314,607	4	573,980,814	1,721,942,443	-	-
138	021	Lagos State High Courts	1,478,767,572	123,230,630.97		-	369,691,893	1,109,075,679		-
139		H CJ Vacation Allowance+Judges Vacation Allowance	113,500,000	9,458,333.33		-	28,375,000	85,125,000		-
140		Judges Special Allowance	504,000,000	42,000,000.00		-	126,000,000	378,000,000		-
141		Magistrate Vacation Allowance	153,000,000	12,750,000.00		-	38,250,000	114,750,000		-
143	016	Judicial Service Commission	46,655,685	3,887,973.78	7,314,607	188	11,663,921	34,991,764		-

Special Duties			3,902,849,699	325,237,475	354,429,896	109	975,712,425	2,927,137,274	3,545,850,828	121
145	037	Ministry of Special Duties & Inter-Governmental Relations	743,607,494	61,967,291.19	74,551,346	120	185,901,874	557,705,621	682,180,112	122
146		Hazard Allowance for 645 Fire Service Officers	35,160,000	2,930,000.00	-	-	8,790,000	26,370,000	-	-
147		1,356 Legion and Civil Defence Staff Allowance	406,800,000	33,900,000.00	-	-	101,700,000	305,100,000	-	-
159		Neighbourhood Safety Agency	2,717,282,204	226,440,183.70	279,878,550	124	679,320,551	2,037,961,653	2,863,670,717	141
Economic Affairs			8,507,549,866	708,962,489	493,927,949	70	2,126,887,467	6,380,662,400	4,419,717,514	69
Agriculture			922,053,604	76,837,800	83,985,538	109	230,513,401	691,540,203	879,073,287	127
164	001	Ministry of Agriculture	922,053,604	76,837,800.32	83,985,538	109	230,513,401	691,540,203	879,073,287	127
Commerce and Industry			1,371,996,182	114,333,015	149,483,163	131	342,999,046	1,028,997,137	1,223,057,234	119
172	004	Ministry of Commerce, Industry and Cooperatives	611,282,537	50,940,211.44	60,158,533	118	152,820,634	458,461,903	536,361,789	117
179	065	Central Business District	47,503,561	3,958,630.08	5,088,437	129	11,875,890	35,627,671	41,917,714	118
180		Office of Overseas Affairs and Investment (Lagos Global)	45,338,803	3,778,233.59	6,676,314	177	11,334,701	34,004,102	60,002,623	176
181		Ministry of Wealth Creation and Employment	122,001,124	10,166,760.34	19,834,479	195	30,500,281	91,500,843	153,674,062	168
188	044	Ministry of Energy & Mineral Resources Development	272,588,199	22,715,683.29	31,382,507	138	68,147,050	204,441,150	262,243,229	128
196	066	Ministry of Tourism, Arts & Culture	273,281,957	22,773,496.43	26,342,894	116	68,320,489	204,961,468	168,857,817	82
Transportation			5,277,668,510	439,805,709	139,541,146	32	1,319,417,128	3,958,251,383	1,238,867,046	31

202	033	Ministry of Transportation	613,710,031	51,142,502.55	83,306,339	163	153,427,508	460,282,523	762,621,593	166
206		Lagos State Traffic Management Agency(LASTMA)	3,269,746,662	272,478,888.49		-	817,436,665	2,452,309,996		-
207		10000 Hazard Allowance for 4,349 Law Enforcement (Traffic Officers)	521,880,000	43,490,000.00		-	130,470,000	391,410,000		-
208		Shift Allowance for 4,349 Law Enforcement (Traffic Officer)	433,229,856	36,102,488.00		-	108,307,464	324,922,392		-
209	068	Motor Vehicle Administration Agency	439,101,962	36,591,830.16	56,234,807	154	109,775,490	329,326,471	476,245,453	145
Works and Infrastructure			935,831,570	77,985,964	120,918,103	155	233,957,892	701,873,677	1,078,719,947	154
222	030	Ministry of Works & Infrastructure	788,293,365	65,691,113.72	103,436,281	157	197,073,341	591,220,023	929,754,913	157
247	067	Ministry of Waterfront Infrastructure Development	147,538,205	12,294,850.42	17,481,822	142	36,884,551	110,653,654	148,965,034	135
Environment			2,281,168,281	190,097,357	190,847,914	100	570,292,070	1,710,876,211	1,486,985,837	87
Environment			2,281,168,281	190,097,357	190,847,914	100	570,292,070	1,710,876,211	1,486,985,837	87
251	006	Ministry of the Environment	2,276,748,281	189,729,023.45	190,847,914	101	569,187,070	1,707,561,211	1,486,985,837	87
252		5,000 Hazard Allowance each for 884 LAGESC Officers	4,420,000	368,333.33		-	1,105,000	3,315,000		-
Housing and Community Amenities			2,275,801,028	189,650,086	275,161,777	145	568,950,257	1,706,850,771	2,342,657,363	137
Housing			208,490,000	17,374,167	28,547,026	164	52,122,500	156,367,500	230,399,111	147
281	014	Ministry of Housing	208,490,000	17,374,166.70	28,547,026	164	52,122,500	156,367,500	230,399,111	147
Lands			648,960,126	54,080,010	76,524,244	142	162,240,031	486,720,094	621,485,907	128

285	023	Lands Bureau	389,379,761	32,448,313.42	49,184,295	152	97,344,940	292,034,821	423,395,702	145
287	.018	Lagos State Valuation Office	31,873,909	2,656,159.10	3,482,082	131	7,968,477	23,905,432	31,085,138	130
288	061	Office of the Surveyor-General	227,706,456	18,975,537.97	23,857,867	126	56,926,614	170,779,842	167,005,067	98
Physical Planning and Urban Development			1,418,350,902	118,195,908	170,090,507	144	354,587,725	1,063,763,176	1,490,772,345	140
289	031	Ministry of Physical Planning and Urban Development	1,418,350,902	118,195,908.49	170,090,507	144	354,587,725	1,063,763,176	1,490,772,345	140
Health			37,338,524,275	3,111,543,690	713,090,207	23	9,334,631,069	28,003,893,207	16,906,188,559	60
Health			37,338,524,275	3,111,543,690	713,090,207	23	9,334,631,069	28,003,893,207	16,906,188,559	60
301	008	Ministry of Health	1,739,319,425	144,943,285.40	152,517,382	105	434,829,856	1,304,489,569	1,360,211,584	104
318	043	Health Service Commission	21,818,407,429	1,818,200,619.12	1,153,311	0	5,454,601,857	16,363,805,572	10,582,896,704	65
351	077	Lagos State University Teaching Hospital (LASUTH)	6,906,330,356	575,527,529.71	559,419,514	97	1,726,582,589	5,179,747,767	4,963,080,271	96
353	077	Primary Health Care Board	6,874,467,065	572,872,255.39		-	1,718,616,766	5,155,850,298		-
Recreation, Culture and Religion			384,792,241	32,066,020	24,666,733	77	96,198,060	288,594,181	187,665,446	65
Home Affairs and Culture			192,366,666	16,030,556	24,666,733	154	48,091,667	144,275,000	187,665,446	130
360	009	Ministry of Home Affairs	192,366,666	16,030,555.52	24,666,733	154	48,091,667	144,275,000	187,665,446	130
Sport Development			192,425,575	16,035,465	-	-	48,106,394	144,319,181	-	-
365	042	Lagos State Sports Commission	192,425,575	16,035,464.54		-	48,106,394	144,319,181		-
Education			41,392,886,998	3,449,407,250	3,375,366,078	98	10,348,221,749	31,044,665,248	34,016,862,186	110
Education			41,392,886,998	3,449,407,250	3,375,366,078	98	10,348,221,749	31,044,665,248	34,016,862,186	110
377	005	Ministry of Education	625,628,907	52,135,742.22	77,278,599	148	156,407,227	469,221,680	684,264,707	146
387		Office of Education Quality Assurance	888,599,994	74,049,999.48	91,433,653	123	222,149,998	666,449,995	857,019,725	129

388	077	Lagos State Technical and Vocational Board	747,408,187	62,284,015.56	68,263,895	110	186,852,047	560,556,140	679,731,067	121
391	038	Teaching Service Commission (TESCOM)	296,321,758	24,693,479.80	222,241,319	900	74,080,439	222,241,318	174,164,477	78
393	045	Office of Special Adviser on Education	277,696,542	23,141,378.51	33,605,255	145	69,424,136	208,272,407	258,226,819	124
395	054	Education District 1	10,180,372,488	848,364,373.98	802,672,231	95	2,545,093,122	7,635,279,366	7,652,158,334	100
396	055	Education District 2	8,075,773,003	672,981,083.57	757,359,336	113	2,018,943,251	6,056,829,752	7,163,145,938	118
397	056	Education District 3	3,661,525,372	305,127,114.36	418,737,130	137	915,381,343	2,746,144,029	3,889,520,905	142
398	057	Education District 4	4,914,950,063	409,579,171.93	449,926,239	110	1,228,737,516	3,686,212,547	3,291,647,877	89
399	058	Education District 5	4,205,580,278	350,465,023.20		-	1,051,395,070	3,154,185,209	5,046,226,344	160
400	059	Education District 6	7,359,314,073	613,276,172.75	441,188,663	72	1,839,828,518	5,519,485,555	4,220,226,150	76
426		Lagos State College of Nursing, Midwifery & Public Health Nursing	159,716,333	13,309,694.44	12,659,758	95	39,929,083	119,787,250	100,529,845	84
Social Protection			835,075,689	69,589,641	91,387,338	131	120,574,756	626,306,767	811,685,860	130
Womens Affairs and Poverty Alleviation			212,951,131	17,745,928	24,050,364	136	53,237,783	159,713,348	209,376,552	131
427	041	Ministry of Women Affairs and Poverty Alleviation	212,951,131	17,745,927.59	24,050,364	136	53,237,783	159,713,348	209,376,552	131
Youth & Social Development			622,124,558	51,843,713	67,336,974	130	67,336,974	466,593,419	602,309,308	129
430		Ministry of Youth & Social Development	622,124,558	51,843,713.19	67,336,974	130	155,531,140	466,593,419	602,309,308	129
TOTAL			166,144,436,441	13,845,369,703	6,142,350,470	44	41,447,914,944	124,608,327,330	69,185,625,080	56
GRAND TOTAL			166,144,436,441							