



Lagos State Government

BUDGET PERFORMANCE REPORT QUARTER 04 2024

28, JANUARY, 2025

Contents

1	Summary of Performance	4
1.A	Introduction	4
1.B	Revenue Performance	4
1.C	Recurrent Expenditure Performance	4
1.D	Capital Expenditure Performance	4
1.E	Conclusions	5
1.F	Summary Fiscal Performance Graphs	6
2	Budget Reports	8
2.A	Summary	8
2.B	Revenue by Administrative Classification	9
2.C	Revenue by Economic Classification	13
2.D	Expenditure by Administrative Classification.....	16
2.E	Expenditure by Economic Classification.....	34
2.F	Expenditure by Function	39
2.G	Expenditure by Programme	48
2.H	Capital Expenditure Details	54

List of Reports

Table 1: Budget Summary	8
Table 2: Total Revenue by Administrative Classification.....	9
Table 3: Total Expenditure by Administrative Classification.....	16
Table 4: Personnel Expenditure by Administrative Classification.....	21
Table 5: Overhead Expenditure by Administrative Classification	24
Table 6: Capital Expenditure by Administrative Classification	29
Table 7: Other Expenditure by Administrative Classification.....	33
Table 8: Total Expenditure by Economic Classification.....	34
Table 9: Total Expenditure by Function.....	39
Table 10 Personnel Expenditure by Function.....	41
Table 11: Overhead Expenditure by Function.....	43
Table 12: Capital Expenditure by Function.....	45
Table 13: Other Expenditure by Function	47
Table 14: Total Expenditure by Programme.....	48
Table 15: Personnel Expenditure by Programme.....	50
Table 16: Overhead Expenditure by Programme	51
Table 17: Capital Expenditure by Programme.....	52
Table 18: Other Expenditure by Programme	53
Table 19: Capital Expenditure by Project	54

1 Summary of Performance

1.A Introduction

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

This report includes the original and Final budget appropriation for the Y2024 against each organizational unit for each of the core economic classification of expenditures (Personnel, Overheads, Capital, and Others); the actual expenditures for the quarter Q4, attributed to each organizational unit, as well as the cumulative expenditures for year to date, and balances against each of the revenue and expenditure appropriations.

This Q4 report is assessed against the Y2024 Final Budget. The Final Budget is made up of Original Budget, Budget Revision during the Year and Supplementary Budget which was carried out in the last quarter of the year

The core economic classifications refer to:

- Personnel – Economic Sub-Account Type 21
- Overheads - Economic Account Class 2202
- Capital - Economic Sub-Account Type 23
- Others - Economic Account Classes 2203-2209 as applicable

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

1.B Revenue Performance

The 4th Quarter Total Revenue of ₦1.76tn (Recurrent Revenue, Opening balance and Capital Receipt including Financing) Performance for the Period ended 31st December 2024 performed at 116.8%, while Capital Receipt and Financing performance was 42.8%.

The Cumulative budget performance for Aids/Grants was 78.9% (₦200.90bn). The improved performance relative to the corresponding performance for Q4'2023 was largely due to improved policy implementation and coordination between Donor Partners and Implementing Ministries, Departments and Agencies (MDAs).

1.C Recurrent Expenditure Performance

The 4th Quarter Recurrent Expenditure (Debt & Non-Debt) Performance for the Y2024 stood at ₦833.85bn representing 89.2%.

- Personnel Costs performed at 100.0% YTD, reflective of prioritized spending on human resources viz a viz wage award and increased minimum wage.
- Overhead Costs recorded 85.10% performance YTD; this is driven by controls on operational expenses.

These achievements demonstrate the impact of tightened public financial management controls, reduced fiscal leakages, and optimized procurement processes.

1.D Capital Expenditure Performance

The 4th Quarter Total Capital Expenditure Performance for the Period ended 31st December 2024 was ₦1.31tn, achieving 85.6% of the Final budget amount of ₦1.53tn for the year 2024. This performance underscores the State Government's steadfast commitment to enhancing infrastructure and fostering a conducive environment for economic growth.

It is pertinent to note that, the State's stringent expenditure management and rigorous payment controls played a pivotal role in ensuring that resources were judiciously utilized. These measures not only contributed

to the impressive performance but also attest to the government's accountability in deriving optimal value for money from its capital expenditure.

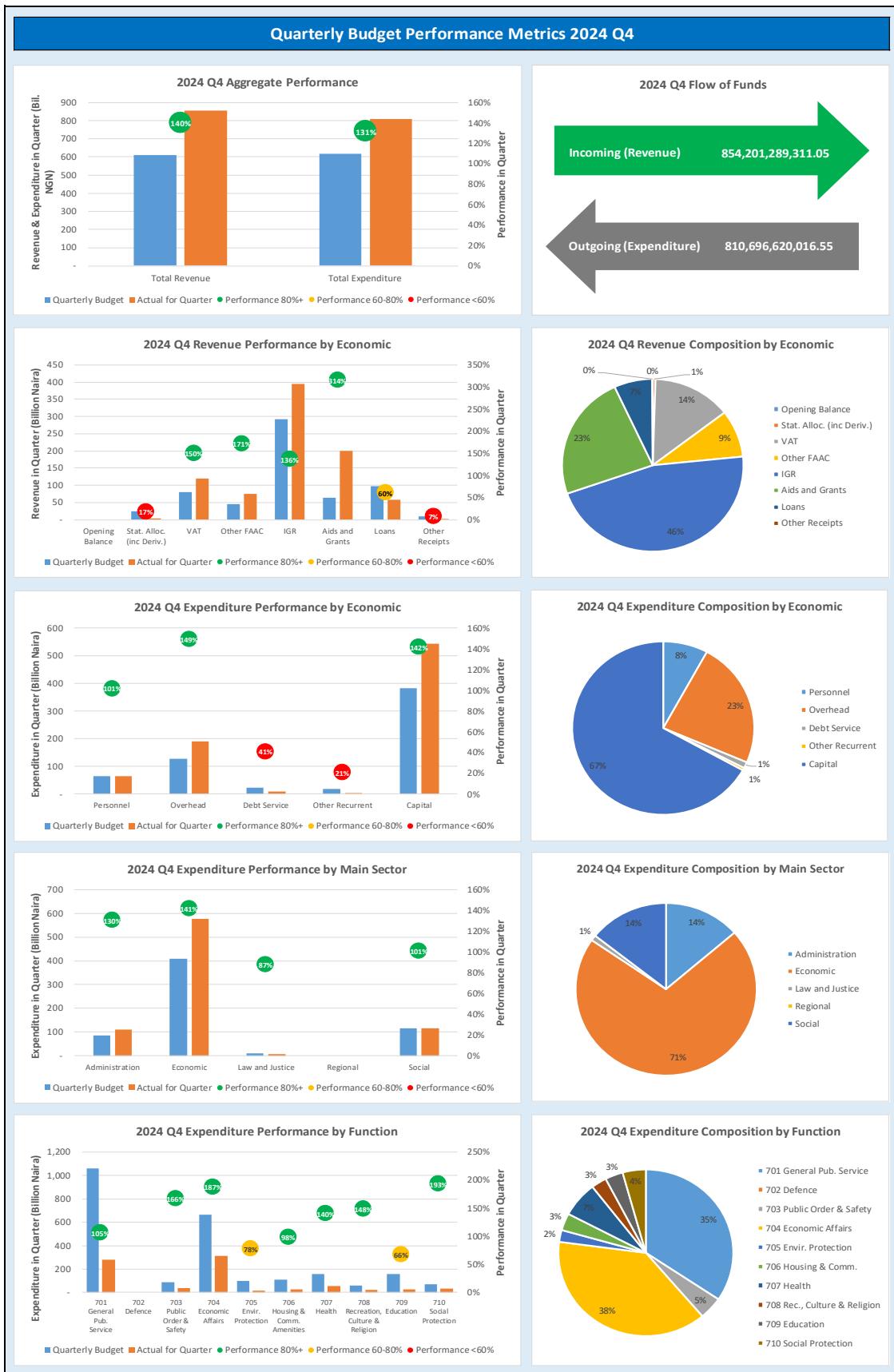
To support the performance, the Administration is poised to sustain its Revenue Generation drive, attract more private participation and collaboration in pursuant to closing its infrastructure deficit.

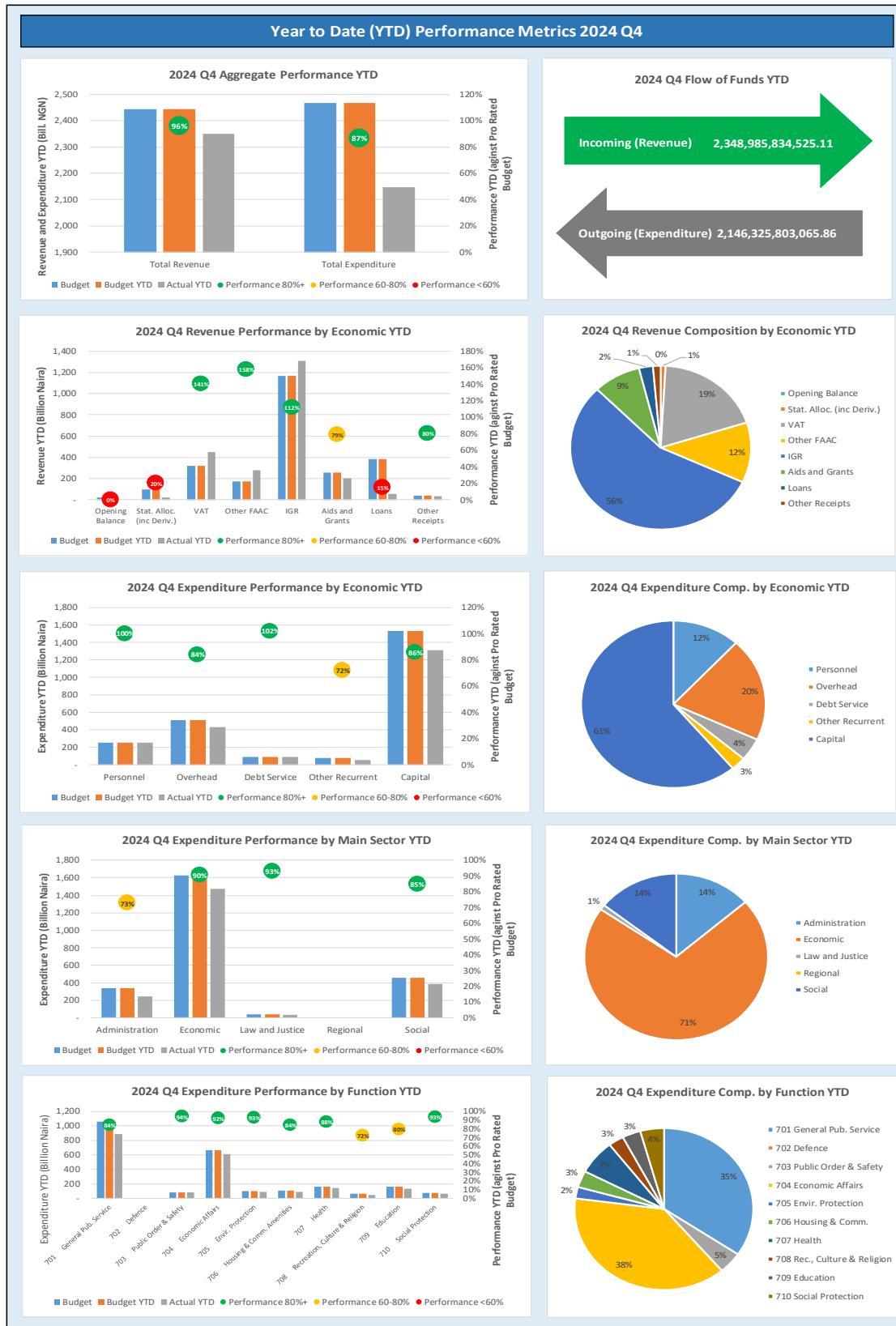
1.E Conclusions

The Y2024 Budget of Renewal, designed to drive modernization and economic growth while addressing social welfare concerns, reflects the following key performance insights:

- **Budget Ratio:** Capital (₦1.532tn) to Recurrent (₦934.9bn) expenditure ratio is 61:39.
- **Revenue:** Q4 cumulative revenue recorded 95.4% YTD performance, with recurrent revenue exceeding expectations at 116.8%.
- **Recurrent Expenditure:** Quarterly performance closed at 89.2%, supported by effective financial management reforms.
- **Capital Expenditure:** Total CAPEX achieved 85.6% YTD, emphasizing the government's infrastructure-focused strategy.
- **Overall Budget Performance:** Aggregate performance for Q4 2024 stood at 87.0%, underscoring sustained efforts to meet fiscal and developmental goals.

1.F Summary Fiscal Performance Graphs





2 Budget Reports

2.A Summary

Table 1: Budget Summary

Lagos State Government 2024 Q4 Budget Performance Report - Summary

Item	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
Opening Balance	25,000,000,000.00	20,000,000,000.00	-	-	0.0%	20,000,000,000.00
Recurrent Revenue	1,761,246,502,093.26	1,761,246,502,093.26	595,105,951,204.02	2,057,474,103,720.24	116.8%	- 296,227,601,626.98
11 - GOVERNMENT SHARE OF FAAC	596,628,500,000.00	596,628,500,000.00	199,688,607,537.24	749,910,738,583.94	125.7%	- 153,282,238,583.94
12 - INDEPENDENT REVENUE	1,164,618,002,093.26	1,164,618,002,093.26	395,417,343,666.78	1,307,563,365,136.30	112.3%	- 142,945,363,043.04
Recurrent Expenditure	952,430,566,997.85	934,977,028,420.85	268,256,846,398.61	833,858,828,510.11	89.2%	101,118,199,910.74
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATED)	302,861,431,538.85	255,116,431,538.85	64,698,789,536.13	255,114,707,648.69	100.0%	1,723,890.17
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	649,569,135,459.00	679,860,596,882.00	203,558,056,862.48	578,744,120,861.43	85.1%	101,116,476,020.58
<i>Breakdown of Other Recurrent Costs</i>						
2202 - OVERHEAD COST	476,963,781,577.31	511,429,799,100.31	190,277,133,367.56	429,764,365,272.67	84.0%	81,665,433,827.63
OTHER RECURRENT (2203-2209)	172,605,353,881.69	168,430,797,781.69	13,280,923,494.93	148,979,755,588.75	88.5%	19,451,042,192.94
Transfer to Capital Account	833,815,935,095.41	846,269,473,672.41	326,849,104,805.41	1,223,615,275,210.13	144.6%	- 377,345,801,537.72
Other Receipts	481,729,618,775.74	681,729,618,775.74	259,095,338,107.03	291,511,730,804.87	42.8%	390,217,887,970.87
13 - AID AND GRANTS	54,476,073,845.15	254,476,073,845.15	200,000,000,000.00	200,900,212,812.06	78.9%	53,575,861,033.09
14 - CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS	427,253,544,930.59	427,253,544,930.59	59,095,338,107.03	90,611,517,992.81	21.2%	336,642,026,937.78
Capital Expenditure	1,315,545,553,871.15	1,532,999,092,448.15	542,439,773,617.94	1,312,466,974,555.75	85.6%	220,532,117,892.40
23 - CAPITAL EXPENDITURE	1,315,545,553,871.15	1,532,999,092,448.15	542,439,773,617.94	1,312,466,974,555.75	85.6%	220,532,117,892.40
Total Revenue (including OB)	2,267,976,120,869.00	2,462,976,120,869.00	854,201,289,311.05	2,348,985,834,525.11	95.4%	113,990,286,343.89
Total Expenditure	2,267,976,120,869.00	2,467,976,120,869.00	810,696,620,016.55	2,146,325,803,065.86	87.0%	321,650,317,803.14
Closing Balance	-	-	5,000,000,000.00	43,504,669,294.50	-4053.2%	- 207,660,031,459.25

2.B Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Revenue	2,242,976,120,869.00	2,442,976,120,869.00	854,201,289,311.05	2,348,985,834,525.11	96.2%	93,990,286,343.89
010000000000	ADMINISTRATION SECTOR	36,070,611,481.00	36,070,611,481.00	9,697,618,726.20	29,367,795,553.74	81.4%	6,702,815,927.26
011100000000	Governor's Office	12,549,779,481.00	12,549,779,481.00	1,547,097,990.35	11,393,867,596.16	90.8%	1,155,911,884.84
011100100200	Office of The Deputy Governor	250,000.00	250,000.00	1,500.00	1,217,100.00	486.8%	- 967,100.00
011101000100	Lagos State Public Procurement Agency (LASPPA)	3,000,000,000.00	3,000,000,000.00	1,085,920,856.57	3,602,521,496.57	120.1%	- 602,521,496.57
011102100100	Lagos State Liaison Office - Lagos	30,000,000.00	30,000,000.00	-	8,500.00	0.0%	29,991,500.00
011102400100	Lagos Safety Commission	429,385,081.00	429,385,081.00	403,156,907.78	593,090,968.46	138.1%	- 163,705,887.46
011105100100	Lagos State Lotteries Board	8,800,000,000.00	8,800,000,000.00	-	7,017,408,530.63	79.7%	1,782,591,469.37
011110500100	Office of The Chief of Staff	1,544,400.00	1,544,400.00	131,600.00	246,600.00	16.0%	1,297,800.00
011111100100	Office of Public Private Partnership	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00
011113600100	Fire Service	202,000,000.00	202,000,000.00	56,470,935.00	175,179,400.00	86.7%	26,820,600.00
011113800100	Lagos State Records and Archives Bureau	2,000,000.00	2,000,000.00	616,691.00	2,400,900.50	120.0%	- 400,900.50
011114000100	Parastatals Monitoring Office	4,500,000.00	4,500,000.00	799,500.00	1,712,500.00	38.1%	2,787,500.00
011114100100	Office of Political, Legislative and Civic Engagement	100,000.00	100,000.00	-	81,600.00	81.6%	18,400.00
016100000000	Office of the Secretary to the State Government	3,000,000.00	3,000,000.00	2,101,050.00	5,562,046.62	185.4%	2,562,046.62
016100100400	Cabinet Secretariat Office	3,000,000.00	3,000,000.00	2,101,050.00	5,562,046.62	185.4%	- 2,562,046.62
012300000000	Ministry of Information and Strategy	4,496,170,000.00	4,496,170,000.00	3,504,488,901.59	3,523,471,801.59	78.4%	972,698,198.41
012300100100	Ministry of Information and Strategy and Strategy	20,000,000.00	20,000,000.00	5,375,000.00	24,357,900.00	121.8%	- 4,357,900.00
012300300100	Lagos State Television Service	1,100,000,000.00	1,100,000,000.00	332,319,964.77	332,319,964.77	30.2%	767,680,035.23
012300400100	Lagos State Radio Services	646,170,000.00	646,170,000.00	516,629,709.93	516,629,709.93	80.0%	129,540,290.07
012300400200	Lagos State Traffic Radio	350,000,000.00	350,000,000.00	350,000,000.00	238,140,041.92	68.0%	111,859,550.00
012301300100	Lagos State Printing Corporation/Printing and Publishing	2,380,000,000.00	2,380,000,000.00	2,412,024,184.97	2,412,024,184.97	101.3%	- 32,024,184.97
012500000000	Office of the Head of Service/Public Service Office	1,089,212,000.00	1,089,212,000.00	366,713,579.27	423,655,311.86	38.9%	665,556,688.14
012500500100	Establishment and Training	4,212,000.00	4,212,000.00	1,087,496.27	6,142,162.85	145.8%	- 1,930,162.85
012500600100	Public Service Staff Development Center	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00
012500700100	Public Service Office	835,000,000.00	835,000,000.00	365,626,083.00	417,513,149.01	50.0%	417,486,850.99
014000000000	Office of the Auditor General	35,650,000.00	35,650,000.00	1,054,150.00	32,384,842.00	90.8%	3,265,158.00
014000100100	Office of the Auditor General State	30,000,000.00	30,000,000.00	540,000.00	23,670,690.00	78.9%	6,329,310.00
014000200100	Office of the Auditor General for Local Government	5,400,000.00	5,400,000.00	491,600.00	7,867,602.00	145.7%	- 2,467,602.00
014000300100	Audit Service Commission	250,000.00	250,000.00	22,550.00	846,550.00	338.6%	- 596,550.00
014700000000	Lagos State Civil Service Commission	351,000,000.00	351,000,000.00	195,500.00	1,735,500.00	0.5%	349,264,500.00
014700100100	Lagos State Civil Service Commission	1,000,000.00	1,000,000.00	195,500.00	1,735,500.00	173.6%	- 735,500.00
014700200100	Lagos State Pension Commission (LASPEC)	350,000,000.00	350,000,000.00	-	-	0.0%	350,000,000.00
014900000000	Local Government Service Commission	1,003,000,000.00	1,003,000,000.00	-	2,505,000.00	0.2%	1,000,495,000.00
014900100100	Local Government Service Commission	1,003,000,000.00	1,003,000,000.00	-	2,505,000.00	0.2%	1,000,495,000.00
014800000000	Independent Electoral Commission	1,500,000.00	1,500,000.00	90,000.00	740,000.00	49.3%	760,000.00
014800100100	Lagos Independent Electoral Commission	1,500,000.00	1,500,000.00	90,000.00	740,000.00	49.3%	760,000.00
012400000000	Ministry of Home Affairs	16,539,300,000.00	16,539,300,000.00	4,274,496,289.07	13,979,516,189.59	84.5%	2,559,783,810.41
012400100100	Ministry of Home Affairs	157,300,000.00	157,300,000.00	15,494,200.00	157,957,200.00	100.4%	- 657,200.00
012403700100	Muslim Pilgrims' Welfare Board	15,020,000,000.00	15,020,000,000.00	3,721,861,928.07	13,281,638,828.59	88.4%	1,738,361,171.41
012403800100	Christian Pilgrims' Welfare Board	1,362,000,000.00	1,362,000,000.00	537,140,161.00	539,920,161.00	39.6%	822,079,839.00
016500000000	Ministry of Special Duties & Inter-Governmental Relations	2,000,000.00	2,000,000.00	1,381,265.92	4,357,265.92	217.9%	2,357,265.92
016500100100	Ministry of Special Duties & Inter-Governmental Relations	2,000,000.00	2,000,000.00	1,381,265.92	4,357,265.92	217.9%	- 2,357,265.92
020000000000	ECONOMIC SECTOR	2,121,763,541,353.88	2,321,763,541,353.88	825,061,049,066.20	2,276,439,797,921.01	98.0%	45,323,743,432.87
021500000000	Ministry of Agriculture	3,345,700,000.00	3,345,700,000.00	246,945,008.10	1,311,600,283.10	39.2%	2,034,099,716.90
021500100100	Ministry of Agriculture Hqtrs	3,345,700,000.00	3,345,700,000.00	246,945,008.10	1,311,600,283.10	39.2%	2,034,099,716.90

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
0220000000000	Ministry of Finance	1,825,354,497,267.00	1,825,354,497,267.00	577,654,316,428.44	1,880,759,702,210.55	103.0%	- 55,405,204,943.55
022000100100	Ministry of Finance	57,765,350,000.00	57,765,350,000.00	8,221,291,888.23	23,415,012,017.71	40.5%	34,350,337,982.29
022000200100	Debt Management Office	387,125,134,706.00	387,125,134,706.00	58,363,544,505.75	58,363,544,505.75	15.1%	328,761,590,200.25
022000700100	Office of the Accountant General/State Treasury Office	630,314,012,561.00	630,314,012,561.00	212,106,488,087.23	762,328,619,133.93	120.9%	- 132,014,606,572.93
022000800100	Lagos State Internal Revenue Service	750,150,000,000.00	750,150,000,000.00	298,962,991,947.23	1,036,652,526,553.16	138.2%	- 286,502,526,553.16
0222000000000	Ministry of Commerce, Cooperatives, Trade and Investment	342,000,000.00	342,000,000.00	98,642,747.00	156,476,831.00	45.8%	185,523,169.00
02200100100	Ministry of Commerce, Cooperatives, Trade and Investment	200,000,000.00	200,000,000.00	30,712,742.00	77,961,826.00	39.0%	122,038,174.00
02200900100	Lagos Consumer Protection Agency	10,000,000.00	10,000,000.00	350,000.00	1,225,000.00	12.3%	8,775,000.00
02205500100	Lagos State Cooperative College	120,000,000.00	120,000,000.00	57,194,305.00	57,194,305.00	47.7%	62,805,695.00
02205600100	Central Business District	12,000,000.00	12,000,000.00	10,385,700.00	20,095,700.00	167.5%	- 8,095,700.00
0227000000000	Ministry of Wealth Creation and Employment	15,000,000.00	15,000,000.00	936,000.00	14,118,700.00	94.1%	881,300.00
022700100100	Ministry of Wealth Creation and Employment	15,000,000.00	15,000,000.00	936,000.00	14,118,700.00	94.1%	881,300.00
0228000000000	Ministry of Innovation, Science and Technology	91,742,058.00	91,742,058.00	241,400.00	792,100.00	0.9%	90,949,958.00
022800100100	Ministry of Innovation, Science and Technology	1,400,000.00	1,400,000.00	200.00	44,700.00	3.2%	1,355,300.00
022810200100	Lagos State Residents Registration Agency (LASRRA)	90,342,058.00	90,342,058.00	241,200.00	747,400.00	0.8%	89,594,658.00
0229000000000	Ministry of Transportation	52,482,781,298.00	252,482,781,298.00	209,500,278,484.67	229,817,530,261.76	91.0%	22,665,251,036.24
022900100100	Ministry of Transportation	11,282,578,150.00	11,282,578,150.00	1,147,254,558.59	4,758,320,248.54	42.2%	6,524,257,901.46
022905300100	Lagos State Metropolitan Area Transport Authority(LAMATA)	10,300,000,000.00	210,300,000,000.00	200,742,531,756.62	201,005,113,208.87	95.6%	9,294,886,791.13
022905320100	Lagos State Ferry Services	575,000,000.00	575,000,000.00	57,694,463.00	122,249,229.01	21.3%	452,750,770.99
022905400100	Lagos State Drivers' Institute	200,000,000.00	200,000,000.00	40,022,906.01	144,517,954.21	72.3%	55,482,045.79
022905402000	Motor Vehicle Administration Agency	17,059,046,898.00	17,059,046,898.00	3,484,398,550.00	17,430,055,255.33	102.2%	- 371,008,357.33
022905403000	Lagos State Number Plate & Production Authority	6,236,156,250.00	6,236,156,250.00	3,541,593,720.00	4,055,721,476.97	65.0%	2,180,434,773.03
022905500100	Lagos State Traffic Management Agency (LASTMA)	2,505,000,000.00	2,505,000,000.00	248,723,444.72	988,839,146.30	39.5%	1,515,160,853.70
022905700100	Lagos State Waterways Authority	225,000,000.00	225,000,000.00	6,455,687.00	239,585,927.00	106.5%	- 14,585,927.00
022905600100	Lagos State Parking Authority	4,100,000,000.00	4,100,000,000.00	231,603,398.73	1,072,127,815.53	26.1%	3,027,872,184.47
0231000000000	Ministry of Energy & Mineral Resources Development	585,405,331.00	585,405,331.00	312,849,634.32	491,829,107.32	84.0%	93,576,223.68
023100100100	Ministry of Energy & Mineral Resources Development	200,000,000.00	200,000,000.00	58,525,500.00	207,054,010.00	103.5%	- 7,054,010.00
023100300100	Lagos State Electricity Board	51,428,000.00	51,428,000.00	3,341,134.00	33,792,097.00	65.7%	17,635,903.00
023100400100	Ibile Oil & Gas (IOGAS)	333,977,331.00	333,977,331.00	250,983,000.32	250,983,000.32	75.1%	82,994,330.68
0234000000000	Ministry of Works & Infrastructure	3,808,600,000.00	3,808,600,000.00	1,978,820,090.72	5,584,322,962.67	146.6%	- 1,775,722,962.67
023400100200	Office of Works	7,000,000.00	7,000,000.00	473,762,574.72	964,475,373.17	13778.2%	- 957,475,373.17
023400100300	Office of Infrastructure	9,450,000.00	9,450,000.00	2,505,140.00	11,405,140.00	120.7%	- 1,955,140.00
023406400100	Lagos State Infrastructure Assets Management Agency	2,150,000.00	2,150,000.00	125,000.00	1,275,000.00	59.3%	875,000.00
023407400142	Lagos State Infrastructureal Maintenance& Regulatory Agency (LASIMRA)	3,790,000,000.00	3,790,000,000.00	1,502,427,376.00	4,607,167,449.50	121.6%	- 817,167,449.50
0236000000000	Ministry of Tourism, Arts & Culture	535,000,000.00	535,000,000.00	22,084,065.63	54,948,590.52	10.3%	480,051,409.48
023600100100	Ministry of Tourism, Arts & Culture	500,000,000.00	500,000,000.00	17,236,121.63	36,679,590.52	7.3%	463,320,409.48
023600400100	Council for Art And Culture	15,000,000.00	15,000,000.00	2,060,000.00	7,996,000.00	53.3%	7,004,000.00
023605500100	Lagos State Film & Video Censors' Board	20,000,000.00	20,000,000.00	2,787,944.00	10,273,000.00	51.4%	9,727,000.00
0238000000000	Ministry of Economic Planning & Budget	54,476,820,345.15	54,476,820,345.15	-	900,834,762.06	1.7%	53,575,985,583.09
023800100100	Ministry of Economic Planning & Budget	54,476,820,345.15	54,476,820,345.15	-	900,834,762.06	1.7%	53,575,985,583.09
0253000000000	Ministry of Housing	14,225,972,700.05	14,225,972,700.05	2,434,580,246.82	16,932,105,186.00	119.0%	- 2,706,132,485.95
025300100100	Ministry of Housing	7,100,000,000.00	7,100,000,000.00	733,140,856.46	9,905,456,611.02	139.5%	- 2,805,456,611.02
025305700100	Lagos State Real Estate Regulatory Authority (LASRERA)	3,056,972,700.05	3,056,972,700.05	15,495,100.00	16,125,100.00	0.5%	3,040,847,600.05
025305800100	Lagos Mortgage Board (LMB)	4,069,000,000.00	4,069,000,000.00	1,685,944,290.36	7,010,523,474.98	172.3%	- 2,941,523,474.98
0260000000000	Ministry of Physical Planning and Urban Development	151,136,522,354.68	151,136,522,354.68	32,486,172,466.50	137,512,799,901.61	91.0%	13,623,722,453.07
026000100100	Ministry of Physical Planning and Urban Development	1,996,000,000.00	1,996,000,000.00	70,692,347.41	393,513,217.23	19.7%	1,602,486,782.77
026000200100	Lagos State Physical Planning Permit Authority (LASPPPA)	52,500,000,000.00	52,500,000,000.00	14,543,818,074.74	67,948,548,514.25	129.4%	- 15,448,548,514.25
026000300100	Lagos State Building Control Authority (LABCA)	11,608,098,623.68	11,608,098,623.68	3,420,128,443.15	12,245,102,338.08	105.5%	- 637,003,714.40
026000400100	Material Testing Laboratory Services	2,163,500,000.00	2,163,500,000.00	361,991,400.01	361,991,400.01	16.7%	1,801,508,599.99
026000500100	Lagos State Planning & Environmental Monitoring Authority (LASPEMA)	1,000,000,000.00	1,000,000,000.00	36,360,666.10	54,068,842.20	5.4%	945,931,157.80
026000600100	Lagos State Urban Renewal Authority (LASURA)	337,139,949.00	337,139,949.00	74,241,441.44	451,540,118.68	133.9%	- 114,400,169.68
026000700100	Lands Bureau	61,530,000,000.00	61,530,000,000.00	8,098,396,116.35	36,409,616,991.89	59.2%	25,120,383,008.11

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
026000700200	Valuation Office	1,783,782.00	1,783,782.00	660,000.00	955,610.00	53.6%	828,172.00
026000700300	Office of Surveyor -General of The State	10,000,000,000.00	10,000,000,000.00	1,511,326,720.24	5,392,549,567.10	53.9%	4,607,450,432.90
026000700400	New Towns Development Authority	10,000,000,000.00	10,000,000,000.00	4,368,557,257.06	14,254,913,302.17	142.5%	- 4,254,913,302.17
026700000000	Ministry of Waterfront Infrastructure Development	15,363,500,000.00	15,363,500,000.00	325,182,494.00	2,902,737,024.42	18.9%	12,460,762,975.58
026700100100	Ministry of Waterfront Infrastructure Development	15,363,500,000.00	15,363,500,000.00	325,182,494.00	2,902,737,024.42	18.9%	12,460,762,975.58
030000000000	LAW AND JUSTICE SECTOR	11,402,347,618.00	11,402,347,618.00	3,117,332,459.47	8,184,858,304.19	71.8%	3,217,489,313.81
031800000000	Judiciary	8,091,200,000.00	8,091,200,000.00	1,808,805,271.23	5,159,952,882.96	63.8%	2,931,247,117.04
031801100100	Judicial Service Commission	1,200,000.00	1,200,000.00	150,000.00	1,382,500.00	115.2%	- 182,500.00
031800400100	High Court of Justice	8,090,000,000.00	8,090,000,000.00	1,808,655,271.23	5,158,570,382.96	63.8%	2,931,429,617.04
032600000000	Ministry of Justice	3,311,147,618.00	3,311,147,618.00	1,308,527,188.24	3,024,905,421.23	91.4%	286,242,196.77
032600100100	Ministry of Justice	3,056,047,618.00	3,056,047,618.00	1,262,853,753.38	2,940,591,629.87	96.2%	115,455,988.13
032600200100	Law Reform Commission	25,000,000.00	25,000,000.00	-	2,350,000.00	9.4%	22,650,000.00
032605300100	Office of Administrator General	165,000,000.00	165,000,000.00	30,479,055.05	37,479,366.29	22.7%	127,520,633.71
032605400100	Multi-Door Court House	65,000,000.00	65,000,000.00	15,084,379.81	44,064,425.07	67.8%	20,935,574.93
032605600100	Lagos State Domestic & Sexual Violence Agency (LSDVSA)	100,000.00	100,000.00	110,000.00	420,000.00	420.0%	- 320,000.00
050000000000	SOCIAL SECTOR	73,739,620,416.12	73,739,620,416.12	16,325,289,059.18	34,993,382,746.17	47.5%	38,746,237,669.96
051300000000	Ministry of Youth & Social Development	100,000,000.00	100,000,000.00	10,785,000.00	65,479,000.00	65.5%	34,521,000.00
051300100100	Ministry of Youth & Social Development	100,000,000.00	100,000,000.00	10,785,000.00	65,479,000.00	65.5%	34,521,000.00
051400000000	Ministry of Women Affairs and Poverty Alleviation	20,005,531.00	20,005,531.00	2,138,450.00	18,169,385.00	90.8%	1,836,146.00
051400100100	Ministry of Women Affairs and Poverty Alleviation	11,000,000.00	11,000,000.00	1,623,450.00	11,027,245.00	100.2%	- 27,245.00
051405500100	Women Development Centre	9,005,531.00	9,005,531.00	515,000.00	7,142,140.00	79.3%	1,863,391.00
051700000000	Ministry of Education	17,686,669,000.00	17,686,669,000.00	8,342,196,114.91	10,288,087,621.00	58.2%	7,398,581,379.00
051700100100	Ministry of Basic Education	140,000,000.00	140,000,000.00	16,292,158.00	161,618,198.00	115.4%	- 21,618,198.00
051700300100	Lagos State Universal Basic Education Board	24,570,000.00	24,570,000.00	3,818,000.00	6,974,000.00	28.4%	17,596,000.00
051700800100	Library Board	500,000.00	500,000.00	-	6,336,162.08	1267.2%	- 5,836,162.08
051700900100	Lagos State Examinations Board	1,500,000,000.00	1,500,000,000.00	3,124,000.00	1,264,431,104.01	84.3%	235,568,895.99
051701000100	Agency for Mass Education	15,000,000.00	15,000,000.00	-	100.00	0.0%	14,999,900.00
051701800100	Lagos State University of Science and Technology	3,499,999,000.00	3,499,999,000.00	2,310,117,665.56	2,310,117,665.56	66.0%	1,189,881,334.44
051702100100	Lagos State University (LASU)	10,000,000,000.00	10,000,000,000.00	5,203,617,921.70	5,203,617,921.70	52.0%	4,796,382,078.30
051702300100	College of Health Technology	150,000,000.00	150,000,000.00	184,126,314.00	184,126,314.00	122.8%	- 34,126,314.00
051702600100	Lagos State University of Education	1,300,000,000.00	1,300,000,000.00	524,631,745.65	524,631,745.65	40.4%	775,368,254.35
051702700200	Education District 2	1,500,000.00	1,500,000.00	98,150.00	193,150.00	12.9%	1,306,850.00
051702700600	Education District 6	100,000.00	100,000.00	24,100.00	24,100.00	24.1%	75,900.00
051705400100	Lagos State Teaching Service Commission	3,000,000.00	3,000,000.00	400,000.00	2,200,000.00	73.3%	800,000.00
051705500100	Lagos State Technical and Vocational Education Board	7,000,000.00	7,000,000.00	550,000.00	6,376,000.00	91.1%	624,000.00
051705600100	Lagos State Scholarship Board	25,000,000.00	25,000,000.00	-	1,101,000.00	4.4%	23,899,000.00
051706600100	School Committee on Rehabilitation of Public Schools	20,000,000.00	20,000,000.00	10,440,000.00	21,170,000.00	105.9%	- 1,170,000.00
051706700100	Office of Education Quality Assurance	1,000,000,000.00	1,000,000,000.00	84,956,060.00	595,170,160.00	59.5%	404,829,840.00
057000000000	Ministry of Tertiary Education	15,000,000.00	15,000,000.00	400,000.00	6,680,000.00	44.5%	8,320,000.00
057000100100	Ministry of Tertiary Education	15,000,000.00	15,000,000.00	400,000.00	6,680,000.00	44.5%	8,320,000.00
052100000000	Ministry of Health	42,311,246,552.98	42,311,246,552.98	6,533,871,901.72	21,731,162,896.34	51.4%	20,580,083,656.64
052100100100	Ministry of Health	8,720,000,000.00	8,720,000,000.00	64,526,572.93	235,319,165.82	2.7%	8,484,680,834.18
052102600100	Lagos State University Teaching Hospital (LASUTH)	4,500,000,000.00	4,500,000,000.00	819,969,699.00	3,024,853,112.10	67.2%	1,475,146,887.90
052102600200	Lagos State University College of Medicine(LASUCOM)	400,000,000.00	400,000,000.00	432,432,199.25	432,432,199.25	108.1%	- 32,432,199.25
052110200100	Lagos State Health Management Agency (LASHMA)	2,704,440,000.00	2,704,440,000.00	3,487,000.00	19,630,730.00	0.7%	2,684,809,270.00
052110300100	Board of Traditional Medicine	200,000,000.00	200,000,000.00	102,657,254.88	102,657,254.88	51.3%	97,342,745.12
052100600200	Lagos State College of Nursing and Midwifery	141,538,425.00	141,538,425.00	62,077,233.75	62,077,233.75	43.9%	79,461,191.25
052110500100	Lagos State Health Monitoring and Accreditation Agency	386,500,000.00	386,500,000.00	198,720,989.45	200,040,989.45	51.8%	186,459,010.55
052111500100	Lagos State Blood Transfusion Service	325,050,000.00	325,050,000.00	133,726,324.87	225,166,500.87	69.3%	99,883,499.13
052111700200	General Hospital, Lagos	2,105,263,158.00	2,105,263,158.00	265,701,613.55	1,010,766,748.63	48.0%	1,094,496,409.37

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
052111700300	Gbagada General Hospital	1,800,000,000.00	1,800,000,000.00	416,980,991.90	1,614,717,739.92	89.7%	185,282,260.08
052111700400	Orile Agege General Hospital	1,540,000,000.00	1,540,000,000.00	290,469,973.00	1,088,696,737.49	70.7%	451,303,262.51
052111700500	Isolo General Hospital	1,684,210,526.32	1,684,210,526.32	280,231,934.00	1,006,850,568.00	59.8%	677,359,958.32
052111700600	Ikordor General Hospital	2,200,000,000.00	2,200,000,000.00	462,552,878.65	1,720,751,566.97	78.2%	479,248,433.03
052111700700	Ajegunle General Hospital	833,333,333.00	833,333,333.00	204,874,886.00	734,568,490.35	88.1%	98,764,842.65
052111700800	Badagry General Hospital	880,000,000.00	880,000,000.00	141,877,574.55	551,649,358.65	62.7%	328,350,641.35
052111700900	Epe General Hospital	960,000,000.00	960,000,000.00	135,913,924.00	653,498,589.00	68.1%	306,501,411.00
052111701000	Agbowo General Hospital	231,000,000.00	231,000,000.00	43,087,480.00	150,940,654.00	65.3%	80,059,346.00
052111701100	Lagos Island Maternity Hospital	1,200,000,000.00	1,200,000,000.00	255,077,824.60	1,019,791,627.79	85.0%	180,208,372.21
052111701200	Masey Street Children's Hospital, Lagos	300,000,000.00	300,000,000.00	84,431,360.00	264,688,722.23	88.2%	35,311,277.77
052111701300	Mainland Hospital, Yaba	165,000,000.00	165,000,000.00	77,882,320.00	280,672,433.88	170.1%	-
052111701400	Onikan Health Centre	600,000,000.00	600,000,000.00	67,761,487.07	243,859,052.77	40.6%	356,140,947.23
052111701500	Apapa General Hospital	228,000,000.00	228,000,000.00	50,072,154.00	157,214,847.82	69.0%	70,785,152.18
052111701600	Ebute-Metta Health Centre	500,000,000.00	500,000,000.00	82,060,598.00	301,459,704.00	60.3%	198,540,296.00
052111701700	Harvey Road Health Centre	600,000,000.00	600,000,000.00	125,640,522.78	432,842,675.78	72.1%	167,157,324.22
052111701800	Ketu-Ejinrin Health Centre	40,000,000.00	40,000,000.00	8,365,700.00	32,852,944.00	82.1%	7,147,056.00
052111701900	Ijede General Hospital	444,444,444.00	444,444,444.00	105,781,081.07	389,579,995.24	87.7%	54,864,448.76
052111702000	Ibeju-Lekki General Hospital	260,000,000.00	260,000,000.00	69,044,341.00	244,283,638.10	94.0%	15,716,361.90
052111702100	Shomolu General Hospital	666,666,666.67	666,666,666.67	111,695,307.00	411,111,194.38	61.7%	255,555,472.29
052111702200	Ifako/Ijaiye General Hospital	1,500,000,000.00	1,500,000,000.00	253,299,045.55	897,011,325.05	59.8%	602,988,674.95
052111702300	Mushin General Hospital	770,000,000.00	770,000,000.00	132,721,252.85	458,937,522.35	59.6%	311,062,477.65
052111702400	Surulere General Hospital	1,300,000,000.00	1,300,000,000.00	247,595,099.88	854,857,686.80	65.8%	445,142,313.20
052111702500	Alimosho General Hospital	1,980,000,000.00	1,980,000,000.00	344,619,518.00	1,295,280,279.45	65.4%	684,719,720.55
052111702600	Amuwo Odofin General Hospital	1,200,000,000.00	1,200,000,000.00	242,614,250.00	881,450,016.36	73.5%	318,549,983.64
052111702700	Eti-Osa Maternal & Child care	528,000,000.00	528,000,000.00	161,165,548.06	541,654,296.13	102.6%	-
052111702800	ABAT Comprehensive Health Centre	406,800,000.00	406,800,000.00	33,883,129.00	168,124,462.00	41.3%	238,675,538.00
052111800100	Health Service Commission	11,000,000.00	11,000,000.00	20,872,833.08	20,872,833.08	189.8%	-
053000000000	Ministry of Environment	12,296,800,591.55	12,296,800,591.55	1,365,896,888.52	2,682,833,789.79	21.8%	9,613,966,801.76
053500100100	Ministry of Environment	650,000,000.00	650,000,000.00	128,104,494.77	541,167,592.70	83.3%	108,832,407.30
053500200100	Lagos State Parks & Gardens Agency	262,000,000.00	262,000,000.00	26,560,379.23	26,560,379.23	10.1%	235,439,620.77
053501600100	Lagos State Environmental Protection Agency (LASEPA)	2,800,000,000.00	2,800,000,000.00	127,852,705.00	695,340,297.32	24.8%	2,104,659,702.68
053505300100	Lagos State Waste Management Agency (LAWMA)	2,300,000,000.00	2,300,000,000.00	835,411,949.02	835,662,149.02	36.3%	1,464,337,850.98
053505500100	Lagos State Environmental & Special Offences Unit	150,000,000.00	150,000,000.00	29,457,625.00	88,850,727.00	59.2%	61,149,273.00
053505600100	Lagos State Wastewater Management Office	246,170,340.00	246,170,340.00	61,378,000.00	178,286,000.00	72.4%	67,884,340.00
053505700100	Office of Drainage Services & Water Resources	250,000,000.00	250,000,000.00	115,908,567.12	232,623,508.60	93.0%	17,376,491.40
053505800100	Lagos State Environmental Sanitation Corps	150,000,000.00	150,000,000.00	12,365,598.38	53,569,613.38	35.7%	96,430,386.62
053505900100	Lagos State Signage and Advertisement Agency (LASAA)	3,912,496,966.55	3,912,496,966.55	27,857,570.00	27,862,570.00	0.7%	3,884,634,396.55
053506000100	Lagos Water Corporation	1,300,133,285.00	1,300,133,285.00	-	200.00	0.0%	1,300,133,085.00
053506200100	Water Regulatory Commission	276,000,000.00	276,000,000.00	1,000,000.00	2,910,752.54	1.1%	273,089,247.46
053900000000	Lagos State Sports Commission	1,204,838,740.59	1,204,838,740.59	49,308,704.04	124,912,704.04	10.4%	1,079,926,036.55
053900100100	Lagos State Sports Commission	100,000,000.00	100,000,000.00	43,442,605.20	119,046,605.20	119.0%	-
053905200100	Sports Trust Fund	1,104,838,740.59	1,104,838,740.59	5,866,098.84	5,866,098.84	0.5%	1,098,972,641.75
055100000000	Ministry of Local Government, Chieftancy Affairs and Rural Development	105,060,000.00	105,060,000.00	20,692,000.00	76,057,350.00	72.4%	29,002,650.00
055100100100	Ministry of Local Government, Chieftancy Affairs and Rural Development	104,060,000.00	104,060,000.00	19,384,000.00	73,199,350.00	70.3%	30,860,650.00
055100300100	Centre for Rural Development	1,000,000.00	1,000,000.00	1,308,000.00	2,858,000.00	285.8%	-
							1,858,000.00

2.C Revenue by Economic Classification

Code	Economic	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
1	REVENUE	2,242,976,120,869.00	2,442,976,120,869.00	854,201,289,311.05	2,348,985,834,525.11	96.2%	93,990,286,343.89
11	GOVERNMENT SHARE OF FAAC	596,628,500,000.00	596,628,500,000.00	199,688,607,537.24	749,910,738,583.94	125.7%	- 153,282,238,583.94
1101	GOVERNMENT SHARE OF FAAC	596,628,500,000.00	596,628,500,000.00	199,688,607,537.24	749,910,738,583.94	125.7%	- 153,282,238,583.94
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	99,900,000,000.00	99,900,000,000.00	4,365,102,013.61	20,206,412,275.58	20.2%	79,693,587,724.42
11010101	STATUTORY ALLOCATION	96,000,000,000.00	96,000,000,000.00	4,365,102,013.61	20,206,412,275.58	21.0%	75,793,587,724.42
11010103	13% Derivation	3,900,000,000.00	3,900,000,000.00	-	-	0.0%	3,900,000,000.00
110102	STATE GOVERNMENT SHARE OF VAT	320,000,000,000.00	320,000,000,000.00	119,760,749,193.46	450,169,660,219.87	140.7%	- 130,169,660,219.87
11010201	SHARE of VAT	320,000,000,000.00	320,000,000,000.00	119,760,749,193.46	450,169,660,219.87	140.7%	- 130,169,660,219.87
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	176,728,500,000.00	176,728,500,000.00	75,562,756,330.17	279,534,666,088.49	158.2%	- 102,806,166,088.49
11010303	EXCESS CRUDE	161,368,500,000.00	161,368,500,000.00	72,817,619,829.94	269,967,394,433.60	167.3%	- 108,598,894,433.60
11010318	Excess Bank Charges Recovered	15,360,000,000.00	15,360,000,000.00	2,745,136,500.23	9,567,271,654.89	62.3%	5,792,728,345.11
12	INDEPENDENT REVENUE	1,164,618,002,093.26	1,164,618,002,093.26	395,417,343,666.78	1,307,563,365,136.30	112.3%	- 142,945,363,043.04
1201	TAX REVENUE	691,796,400,000.00	691,796,400,000.00	276,399,708,197.81	946,592,989,395.98	136.8%	- 254,796,589,395.98
120101	PERSONAL TAXES	691,796,400,000.00	691,796,400,000.00	276,399,708,197.81	946,592,989,395.98	136.8%	- 254,796,589,395.98
12010102	Direct Assessment	46,200,000,000.00	46,200,000,000.00	14,841,910,868.11	57,973,042,383.33	125.5%	- 11,773,042,383.33
12010103	Pay As You Earn	582,945,000,000.00	582,945,000,000.00	236,230,944,849.32	798,669,658,465.47	137.0%	- 215,724,658,465.47
12010105	Self Assessment Tax	29,051,400,000.00	29,051,400,000.00	15,536,799,301.53	52,502,429,171.73	180.7%	- 23,451,029,171.73
12010111	Tax Audit (TAMA) - Others	26,250,000,000.00	26,250,000,000.00	3,807,725,761.76	25,634,879,563.21	97.7%	615,120,436.79
12010112	Tax Audit	7,350,000,000.00	7,350,000,000.00	5,982,327,417.09	11,812,979,812.24	160.7%	- 4,462,979,812.24
1202	NON-TAX REVENUE	472,821,602,093.26	472,821,602,093.26	119,017,635,468.97	360,970,375,740.32	76.3%	111,851,226,352.95
120201	LICENCES - GENERAL	9,198,342,600.05	9,198,342,600.05	1,640,673,453.32	6,365,254,403.82	69.2%	2,833,088,196.23
12020105	RADIO/TELEVISION STATION LICENSES	6,500,000.00	6,500,000.00	1,407,044.73	7,632,451.25	117.4%	- 1,132,451.25
12020107	BOATS & CANOE (SMALL CRAFT) LICENSE	60,000,000.00	60,000,000.00	-	67,357,871.24	112.3%	- 7,357,871.24
12020131	MOTOR VEHICLE LICENSES	2,988,187,680.00	2,988,187,680.00	860,408,154.59	2,706,286,977.18	90.6%	281,900,702.82
12020132	DRIVERS' LICENSES	2,825,468,570.00	2,825,468,570.00	498,493,781.22	2,485,741,321.54	88.0%	339,727,248.46
12020138	INLAND WATER-WAY LICENSE	276,000,000.00	276,000,000.00	1,000,000.00	2,910,752.54	1.1%	273,089,247.46
12020139	Taxi Registration (side Badge)	30,000,000.00	30,000,000.00	38,521,685.28	54,328,756.35	181.1%	- 24,328,756.35
12020142	Learner's Permit	33,700,000.00	33,700,000.00	10,225,843.64	35,147,852.32	104.3%	- 1,447,852.32
12020144	Auctioneer License/Renewal	1,528,486,350.05	1,528,486,350.05	-	630,000.00	0.0%	1,527,856,350.05
12020147	Veterinary Drug Licenses	1,450,000,000.00	1,450,000,000.00	230,616,943.86	1,005,218,421.40	69.3%	444,781,578.60
120204	FEES - GENERAL	294,926,112,975.10	294,926,112,975.10	63,334,334,094.66	201,483,099,271.35	68.3%	93,443,013,703.75
12020401	COURT FEES	405,446,800.00	405,446,800.00	592,452,341.97	1,007,366,387.76	248.5%	- 601,919,587.76
12020413	DISINFECTION OF PRODUCE FEES	2,458,000.00	2,458,000.00	1,002,515.52	2,154,765.32	87.7%	303,234.68
12020415	TENDER FEES	200,000.00	200,000.00	-	222,762.82	111.4%	- 22,762.82
12020417	PROFESSIONAL REGISTRATION FEES	3,357,051,564.74	3,357,051,564.74	948,856,989.14	2,194,043,318.89	65.4%	1,163,008,245.85
12020418	ENVIRONMENTAL IMPACT ASSESSMENT FEES	10,000,000.00	10,000,000.00	1,955,699.11	6,548,721.56	65.5%	3,451,278.44
12020421	SURVEY/ PLANNING/ BUILDING FEES	600,000,000.00	600,000,000.00	43,816,826.91	312,854,990.44	52.1%	287,145,009.56
12020427	BURIAL FEES	1,435,300.00	1,435,300.00	-	841,991.48	58.7%	593,308.52
12020428	CHANGE OF OWNERSHIP FEES	45,300,000.00	45,300,000.00	5,579,770.71	45,744,980.93	101.0%	- 444,980.93
12020430	LAND USE CHARGES	425,400,000.00	425,400,000.00	491,600.00	341,975,262.80	80.4%	83,424,737.20
12020431	DEVELOPMENT LEVIES	25,300,000.00	25,300,000.00	6,022,191.00	23,578,543.21	93.2%	1,721,456.79
12020436	APPLICATIONS FEES	3,412,496,966.55	3,412,496,966.55	27,857,570.00	27,862,570.00	0.8%	3,384,634,396.55
12020438	water rate/tariff Fees	57,954,068,836.68	57,954,068,836.68	10,131,654,961.74	61,918,810,445.72	106.8%	- 3,964,741,609.04
12020440	Plot Allocation Fee	1,710,988,303.32	1,710,988,303.32	206,559,124.88	739,327,955.55	43.2%	971,660,347.77
12020441	Change of Purpose	116,300,000.00	116,300,000.00	47,373,729.33	116,120,450.11	99.8%	179,549.89
12020443	Registration Fees	1,300,000.00	1,300,000.00	2,322,428.92	3,145,687.35	242.0%	- 1,845,687.35
12020446	Affidavits Fees	2,714,700,000.00	2,714,700,000.00	152,877,842.18	986,843,925.75	36.4%	1,727,856,074.25
12020447	Letter of Administration Fees	78,229,794,479.00	78,229,794,479.00	10,153,072,981.25	31,134,962,547.65	39.8%	47,094,831,931.35

Code	Economic	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
12020448	Probate Fees	11,440,950,000.00	11,440,950,000.00	3,679,231,575.74	14,770,649,562.06	129.1%	- 3,329,699,562.06
12020449	Endorsement/Signing of Forms Fees	138,900,000.00	138,900,000.00	15,588,348.90	79,325,418.54	57.1%	- 59,574,581.46
12020452	Reg./Renewal of Environmental Dump Site Fee	4,922,528,865.33	4,922,528,865.33	3,165,218,261.35	4,086,332,184.39	83.0%	- 836,196,680.94
12020453	Reg./Renewal of Telecom System (Mast) Fee	5,313,166,148.00	5,313,166,148.00	751,562,578.68	3,035,558,845.31	57.1%	- 2,277,607,302.69
12020457	Waste Primary Treatment Plant Fees	18,600,000,000.00	18,600,000,000.00	1,124,148,773.17	8,542,156,893.24	45.9%	- 10,057,843,106.76
12020458	C of O Processing Fees	12,600,000,000.00	12,600,000,000.00	1,207,912,790.59	9,875,632,154.25	78.4%	- 2,724,367,845.75
12020461	Road Cut Fees	11,291,088,359.27	11,291,088,359.27	1,520,829,248.18	4,063,371,286.19	36.0%	- 7,227,717,073.08
12020465	Replacement of Broken Beacons	165,000,000.00	165,000,000.00	30,479,055.05	37,479,366.29	22.7%	- 127,520,633.71
12020466	Petro Filling Station Fees	2,045,929,787.00	2,045,929,787.00	2,287,703,812.34	3,547,159,842.38	173.4%	- 1,501,230,055.38
12020472	Library Fee	6,000,000.00	6,000,000.00	867,261.59	6,741,236.00	112.4%	- 741,236.00
12020474	Kiosk Renewal Fee	9,783,782.00	9,783,782.00	860,000.00	4,985,706.65	51.0%	- 4,798,075.35
12020478	Certificate of Judgment Fees	6,904,262,500.00	6,904,262,500.00	169,930,066.93	1,444,242,255.86	20.9%	- 5,460,020,244.14
12020479	Loss and Replacement Fees	1,900,000,000.00	1,900,000,000.00	687,539,058.87	2,241,573,654.24	118.0%	- 341,573,654.24
12020481	Other Fees	70,323,291,942.47	70,323,291,942.47	26,314,304,136.97	50,710,358,335.16	72.1%	- 19,612,933,607.31
12020489	Heritage fee	50,471,340.73	50,471,340.73	12,374,525.26	24,321,587.63	48.2%	- 26,149,753.10
12020490	Concession fee	500,000.00	500,000.00	502,947.09	856,412.35	171.3%	- 356,412.35
12020491	Administrative Charges	202,000,000.00	202,000,000.00	43,385,081.31	149,949,223.46	74.2%	- 52,050,776.54
120205	FINES - GENERAL	10,595,809,103.78	10,595,809,103.78	3,810,373,590.68	8,592,853,672.55	81.1%	2,002,955,431.23
12020509	Road Traffic Offence	7,038,723,290.73	7,038,723,290.73	412,946,173.35	3,137,431,531.65	44.6%	- 3,901,291,759.08
12020513	OTHER Fines	3,557,085,813.05	3,557,085,813.05	3,397,427,417.33	5,455,422,140.90	153.4%	- 1,898,336,327.85
120206	SALES - GENERAL	22,186,927,433.61	22,186,927,433.61	6,980,036,562.75	17,480,349,021.43	78.8%	4,706,578,412.18
12020601	SALES OF JOURNAL & PUBLICATIONS	3,012,074,448.61	3,012,074,448.61	2,425,502,762.05	2,527,912,750.26	83.9%	- 484,161,698.35
12020604	SALES OF STORES/SCRAPS/UNSERVABLE ITEMS	35,746,500.00	35,746,500.00	1,592,118.06	35,279,109.32	98.7%	- 467,390.68
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	16,842,023,200.00	16,842,023,200.00	4,394,509,544.02	14,256,996,323.76	84.7%	- 2,585,026,876.24
12020607	SALES OF CONSULTANCY REGISTRATION FORMS	2,600,000.00	2,600,000.00	9,130,763.10	11,013,770.86	423.6%	- 8,413,770.86
12020610	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	12,550,000.00	12,550,000.00	6,757,622.38	9,569,754.40	76.3%	- 2,980,245.60
12020612	PROCEEDS FROM SALES OF DRUGS AND MEDICATIONS	3,500,000.00	3,500,000.00	2,379,093.40	5,470,258.35	156.3%	- 1,970,258.35
12020617	Sales of Maps	800,400,000.00	800,400,000.00	100,924,750.49	465,234,781.61	58.1%	- 335,165,218.39
12020621	Sales of Quarry Products	157,556,550.40	157,556,550.40	37,111,582.40	153,267,741.02	97.3%	- 4,288,809.38
12020622	Sales of Water Pump	1,300,133,285.00	1,300,133,285.00	-	200.00	0.0%	- 1,300,133,085.00
12020625	Sales of Building Plan	3,500,000.00	3,500,000.00	1,318,919.08	3,247,853.20	92.8%	- 252,146.80
12020630	Sales of Solid Minerals	16,843,449.60	16,843,449.60	809,407.77	12,356,478.65	73.4%	- 4,486,970.95
120207	EARNINGS -GENERAL	77,547,942,839.00	77,547,942,839.00	23,697,144,913.51	55,156,475,997.70	71.1%	22,391,466,841.30
12020701	EARNINGS FROM CONSULTANCY SERVICES	6,797,994,619.00	6,797,994,619.00	2,077,587,822.36	6,044,088,962.96	88.9%	- 753,905,656.04
12020702	EARNINGS FROM LABORATORY SERVICES	2,277,129,595.00	2,277,129,595.00	446,117,792.74	498,068,255.64	21.9%	- 1,779,061,339.36
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	5,263,718,228.00	5,263,718,228.00	1,056,608,513.30	4,891,202,726.69	92.9%	- 372,515,501.31
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	800,700.00	800,700.00	1,474,699.15	8,461,494.69	1056.8%	- 7,660,794.69
12020706	EARNINGS FROM TOLLS OF EXPRESSWAY	100,000,000.00	100,000,000.00	3,119,111.98	70,450,197.00	70.5%	- 29,549,803.00
12020707	EARNINGS FROM MEDICAL SERVICES	26,188,600,000.00	26,188,600,000.00	5,438,999,948.28	19,310,489,875.78	73.7%	- 6,878,110,124.22
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	500,000,000.00	500,000,000.00	17,236,121.63	36,679,590.52	7.3%	- 463,320,409.48
12020710	EARNINGS FROM GUEST HOUSES	372,402,600.00	372,402,600.00	5,131,600.00	15,309,078.62	4.1%	- 357,093,521.38
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	33,484,633,581.00	33,484,633,581.00	12,325,863,663.87	21,918,209,441.39	65.5%	- 11,566,424,139.61
12020712	Earnings From Registration of Trainee	2,515,927,516.00	2,515,927,516.00	2,315,117,665.56	2,324,518,251.86	92.4%	- 191,409,264.14
12020714	Earning from VIO Charges	15,500,000.00	15,500,000.00	1,488,876.35	8,473,243.20	54.7%	- 7,026,756.80
12020717	Workshop Earnings	31,236,000.00	31,236,000.00	8,399,098.30	30,524,879.35	97.7%	- 711,120.65
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	3,322,571,900.00	3,322,571,900.00	1,021,112,218.17	5,879,613,013.27	177.0%	- 2,557,041,113.27
12020801	RENT ON GOVT.QUARTERS	2,690,071,900.00	2,690,071,900.00	926,946,902.25	5,554,663,505.92	206.5%	- 2,864,591,605.92
12020803	RENT ON GOVT BUILDINGS	632,500,000.00	632,500,000.00	94,165,315.92	324,949,507.35	51.4%	- 307,550,492.65
120209	RENT ON LAND & OTHERS - GENERAL	3,717,885,969.73	3,717,885,969.73	1,116,741,224.31	4,069,253,785.68	109.5%	- 351,367,815.95
12020901	RENT ON GOVT. LAND	864,500,000.00	864,500,000.00	229,237,989.54	519,260,064.19	60.1%	- 345,239,935.81

Code	Economic	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
12020905	LEASE RENTAL	25,000,000.00	25,000,000.00	5,696,676.70	15,512,716.39	62.1%	9,487,283.61
12020906	RENTS ON GOVT. PROPERTIES	2,828,385,969.73	2,828,385,969.73	881,806,558.08	3,534,481,005.10	125.0%	- 706,095,035.37
120210	REPAYMENTS - GENERAL	11,027,159,272.00	11,027,159,272.00	3,530,863.77	30,548,974.36	0.3%	10,996,610,297.64
12021006	REFUNDS	11,027,159,272.00	11,027,159,272.00	3,530,863.77	30,548,974.36	0.3%	10,996,610,297.64
120211	INVESTMENT INCOME	25,735,350,000.00	25,735,350,000.00	3,436,892,610.70	26,123,475,948.95	101.5%	- 388,125,948.95
12021102	DIVIDEND RECEIVED	17,850,000,000.00	17,850,000,000.00	1,649,732,035.73	15,423,654,789.35	86.4%	- 2,426,345,210.65
12021103	OTHER INVESTMENT INCOME	7,885,350,000.00	7,885,350,000.00	1,787,160,574.97	10,699,821,159.60	135.7%	- 2,814,471,159.60
120212	INTEREST EARNED	14,563,500,000.00	14,563,500,000.00	13,976,795,937.09	35,789,451,651.21	245.7%	- 21,225,951,651.21
12021210	BANK INTEREST	14,563,500,000.00	14,563,500,000.00	13,976,795,937.09	35,789,451,651.21	245.7%	- 21,225,951,651.21
13	AID AND GRANTS	54,476,073,845.15	254,476,073,845.15	200,000,000,000.00	200,900,212,812.06	78.9%	- 53,575,861,033.09
1301	AID	-	-	-	- 201,217,440.00	-	- 201,217,440.00
130101	DOMESTIC AIDS	-	-	-	- 201,217,440.00	-	- 201,217,440.00
13010101	CURRENT DOMESTIC AIDS	-	-	-	- 201,217,440.00	-	- 201,217,440.00
1302	GRANTS	54,476,073,845.15	254,476,073,845.15	200,000,000,000.00	200,698,995,372.06	78.9%	- 53,777,078,473.09
130201	DOMESTIC GRANTS	10,550,497,583.56	210,550,497,583.56	200,000,000,000.00	200,137,647,082.69	95.1%	- 10,412,850,500.87
13020102	CAPITAL GRANTS FROM FGN	6,242,335,188.31	206,242,335,188.31	200,000,000,000.00	200,137,647,082.69	97.0%	- 6,104,688,105.62
13020106	CAPITAL GRANTS FROM OTHER SOURCES	4,308,162,395.25	4,308,162,395.25	-	-	0.0%	- 4,308,162,395.25
130202	FOREIGN GRANTS	43,925,576,261.59	43,925,576,261.59	-	- 561,348,289.37	1.3%	- 43,364,227,972.22
13020202	CAPITAL FOREIGN GRANTS	43,925,576,261.59	43,925,576,261.59	-	- 561,348,289.37	1.3%	- 43,364,227,972.22
14	CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS	427,253,544,930.59	427,253,544,930.59	59,095,338,107.03	90,611,517,992.81	21.2%	- 336,642,026,937.78
1402	OTHER CAPITAL RECEIPTS	40,128,410,224.59	40,128,410,224.59	731,793,601.28	32,247,973,487.06	80.4%	- 7,880,436,737.53
140201	OTHER CAPITAL RECEIPTS	40,128,410,224.59	40,128,410,224.59	731,793,601.28	32,247,973,487.06	80.4%	- 7,880,436,737.53
14020101	OTHER CAPITAL RECEIPTS TO CDF	20,798,410,224.59	20,798,410,224.59	5,866,098.84	11,808,012,570.24	56.8%	- 8,990,397,654.35
14020102	SALE OF FIXED ASSETS	19,330,000,000.00	19,330,000,000.00	725,927,502.44	20,439,960,916.82	105.7%	- 1,109,960,916.82
1403	LOANS/ BORROWINGS RECEIPT	387,125,134,706.00	387,125,134,706.00	58,363,544,505.75	58,363,544,505.75	15.1%	- 328,761,590,200.25
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	370,696,134,706.00	370,696,134,706.00	50,000,000,000.00	50,000,000,000.00	13.5%	- 320,696,134,706.00
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTION	220,696,134,706.00	220,696,134,706.00	50,000,000,000.00	50,000,000,000.00	22.7%	- 170,696,134,706.00
14030103	DOMESTIC LOANS/ BORROWINGS FROM OTHER CAPITAL MARKET	150,000,000,000.00	150,000,000,000.00	-	-	0.0%	- 150,000,000,000.00
140302	INTERNATIONAL LOANS / BORROWINGS RECEIPT	16,429,000,000.00	16,429,000,000.00	8,363,544,505.75	8,363,544,505.75	50.9%	- 8,065,455,494.25
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTION	16,429,000,000.00	16,429,000,000.00	8,363,544,505.75	8,363,544,505.75	50.9%	- 8,065,455,494.25

2.D Expenditure by Administrative Classification

Table 3: Total Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Expenditure	2,267,976,120,869.00	2,467,976,120,869.00	810,696,620,016.55	2,146,325,803,065.87	87.0%	321,650,317,803.14
010000000000	ADMINISTRATION SECTOR	349,954,211,964.58	339,168,698,601.58	110,164,603,341.84	246,814,121,226.41	72.8%	92,354,577,375.17
011000000000	Governor's Office	66,837,758,285.12	67,295,086,547.12	13,243,112,718.69	42,305,540,324.41	62.9%	24,989,546,222.72
01100100200	Office of The Deputy Governor	2,381,907,701.56	2,381,907,701.56	1,132,362,137.16	2,333,947,246.13	98.0%	47,960,455.43
01100200100	Office of The Special Advisers, Senior Special Assistants and Special Assistants to The Governor	2,567,879,794.14	2,567,879,794.14	-	234,758,921.00	9.1%	2,333,120,873.14
01100500100	Office of Sustainable Development Goals and Investment	1,303,402,909.28	1,303,402,909.28	23,479,501.65	1,087,304,297.95	83.4%	216,098,611.33
01100800100	Lagos State Emergency Management Agency (LASEMA)	3,629,291,235.03	3,629,291,235.03	82,665,971.37	2,246,305,003.58	61.9%	1,382,986,231.45
01101000100	Lagos State Public Procurement Agency (LASPPA)	1,006,639,913.19	1,006,639,913.19	155,108,596.13	925,734,397.31	92.0%	80,905,515.88
01102100100	Lagos State Liaison Office - Lagos	341,458,660.15	341,458,660.15	133,494,550.81	300,707,172.02	88.1%	40,751,488.13
01102400100	Lagos Safety Commission	1,093,980,278.49	1,407,128,137.49	771,245,407.79	1,331,389,019.79	94.6%	75,739,117.70
01103300100	Lagos State AIDS Control Agency (LSACA)	511,471,423.44	511,471,423.44	175,390,138.79	462,836,076.90	90.5%	48,635,346.54
01103400100	Office of Transformation, Creativity and Innovation	445,474,090.64	445,474,090.64	147,276,116.06	370,591,020.95	83.2%	74,883,069.69
01105100100	Lagos State Lotteries Board	17,691,091,703.49	17,691,091,703.49	-	1,998,614,941.33	11.3%	15,692,476,762.16
01110100100	Office of E-GIS	9,325,910,608.01	9,325,910,608.01	5,689,580,257.80	9,155,182,241.06	98.2%	170,728,366.95
01110500100	Office of The Chief of Staff	6,941,256,441.47	6,941,256,441.47	1,345,914,268.05	5,375,427,076.10	77.4%	1,565,829,365.38
01111100100	Office of Public Private Partnership	1,471,999,999.58	1,471,999,999.58	410,688,633.19	969,488,619.71	65.9%	502,511,379.87
01113600100	Fire Service	4,393,089,569.23	5,187,269,972.23	905,696,870.45	3,856,488,900.07	74.3%	1,330,781,072.17
01113700100	Neighbourhood Safety Agency	9,505,744,648.80	8,855,744,648.80	782,718,011.84	7,946,658,365.45	89.7%	909,086,283.35
01113800100	Lagos State Records and Archives Bureau	222,014,108.21	222,014,108.21	86,047,157.22	189,444,207.41	85.3%	32,569,900.80
01111200100	Office of Internal Audit	729,075,855.06	729,075,855.06	158,907,009.92	433,876,103.31	59.5%	295,199,751.75
01114000100	Parastatals Monitoring Office	579,367,491.77	579,367,491.77	255,462,400.43	546,620,471.82	94.3%	32,747,019.95
01114100100	Office of Political, Legislative and Civic Engagement	2,696,701,853.58	2,696,701,853.58	987,075,690.01	2,540,166,242.52	94.2%	156,535,611.06
016100000000	Office of the Secretary to the State Government	1,777,448,532.27	1,777,448,532.27	673,511,733.50	1,742,795,021.98	98.1%	34,653,510.30
016100100400	Cabinet Secretariat Office	1,777,448,532.27	1,777,448,532.27	673,511,733.50	1,742,795,021.98	98.1%	34,653,510.30
011200000000	State Assembly	70,560,334,177.82	99,560,334,177.82	13,680,800,685.57	45,117,058,749.53	45.3%	54,443,275,428.28
011200300100	State House of Assembly	70,443,582,518.82	99,443,582,518.82	13,679,193,540.77	45,000,309,110.53	45.3%	54,443,273,408.28
011200400100	House of Assembly Commission	116,751,659.00	116,751,659.00	1,607,144.80	116,749,639.00	100.0%	2,020.00
012300000000	Ministry of Information and Strategy	24,287,092,985.19	24,389,745,273.19	6,878,496,572.73	16,812,246,764.36	68.9%	7,577,498,508.82
012300100100	Ministry of Information and Strategy and Strategy	2,503,241,480.18	2,503,241,480.18	301,435,928.88	1,793,790,597.49	71.7%	709,450,882.69
012300300100	Lagos State Television Service	954,107,671.80	954,107,671.80	226,477,001.47	385,728,842.72	40.4%	568,378,829.08
012300400100	Lagos State Radio Services	658,111,335.90	658,111,335.90	470,327,123.46	487,210,348.46	74.0%	170,900,987.44
012300400200	Lagos State Traffic Radio	910,468,427.40	910,468,427.40	299,458,856.30	647,339,661.00	71.1%	263,128,766.40
012301300100	Lagos State Printing Corporation/Printing and Publishing	19,261,164,069.91	19,363,816,357.91	5,580,797,662.62	13,498,177,314.69	69.7%	5,865,639,043.22
012500000000	Office of the Head of Service/Public Service Office	81,832,589,836.89	34,342,145,736.89	11,837,022,208.92	33,849,936,770.49	98.6%	492,208,966.40
012500500100	Establishment and Training	73,838,422,062.14	26,347,977,962.14	10,606,535,378.06	26,234,705,259.71	99.6%	113,272,702.43
012500600100	Public Service Staff Development Center	904,196,124.34	904,196,124.34	128,973,414.50	823,139,910.42	91.0%	81,056,213.92
012500700100	Public Service Office	6,906,618,763.50	6,906,618,763.50	1,085,086,220.47	6,631,368,271.79	96.0%	275,250,491.71
012500800100	Public Service Staff Club	183,352,886.91	183,352,886.91	16,427,195.89	160,723,328.57	87.7%	22,629,558.34
014000000000	Office of the Auditor General	3,399,414,916.70	3,599,414,916.70	239,019,733.04	2,788,780,114.92	77.5%	810,634,801.78
014000100100	Office of the Auditor General State	1,708,094,353.97	1,908,094,353.97	145,643,096.01	1,341,477,068.47	70.3%	566,617,285.49
014000200100	Office of the Auditor General for Local Government	1,166,411,775.10	1,166,411,775.10	66,543,600.36	950,599,926.99	81.5%	215,811,848.10
014000300100	Audit Service Commission	524,908,787.64	524,908,787.64	26,833,036.67	496,703,119.46	94.6%	28,205,668.18
014700000000	Lagos State Civil Service Commission	46,660,384,545.02	46,745,334,732.02	24,917,268,260.96	46,312,640,764.79	99.1%	432,693,967.24
014700100100	Lagos State Civil Service Commission	979,245,242.32	979,245,242.32	229,170,212.08	944,439,121.84	96.4%	34,806,120.49
014700200100	Lagos State Pension Commission (LASPEC)	45,681,139,302.70	45,766,089,489.70	24,688,098,048.88	45,368,201,642.95	99.1%	397,887,846.75
014900000000	Local Government Service Commission	2,266,407,314.03	2,766,407,314.03	1,755,595,099.53	2,461,485,746.42	89.0%	304,921,567.61
014900100100	Local Government Service Commission	2,266,407,314.03	2,766,407,314.03	1,755,595,099.53	2,461,485,746.42	89.0%	304,921,567.61

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
014800000000	Independent Electoral Commission	1,559,775,503.94	1,559,775,503.94	40,409,067.84	780,221,403.64	50.0%	779,554,100.30
014800100100	Lagos Independent Electoral Commission	1,559,775,503.94	1,559,775,503.94	40,409,067.84	780,221,403.64	50.0%	779,554,100.30
012400000000	Ministry of Home Affairs	24,705,590,283.79	23,565,590,283.79	12,061,587,720.05	21,204,490,741.16	90.0%	2,361,099,542.63
012400100100	Ministry of Home Affairs	8,215,590,283.79	7,075,590,283.79	2,870,105,656.56	6,948,261,863.65	98.2%	127,328,420.14
012403700100	Muslim Pilgrims' Welfare Board	15,070,000,000.00	15,070,000,000.00	9,191,482,063.49	14,233,948,827.50	94.5%	836,051,172.50
012403800100	Christian Pilgrims' Welfare Board	1,420,000,000.00	1,420,000,000.00	-	22,280,050.01	1.6%	1,397,719,949.99
016500000000	Ministry of Special Duties & Inter-Governmental Relations	26,067,415,583.81	33,567,415,583.81	24,837,779,541.00	33,438,924,824.70	99.6%	128,490,759.11
016500100100	Ministry of Special Duties & Inter-Governmental Relations	26,067,415,583.81	33,567,415,583.81	24,837,779,541.00	33,438,924,824.70	99.6%	128,490,759.11
020000000000	ECONOMIC SECTOR	1,423,160,477,633.02	1,629,920,651,087.02	576,166,463,233.71	1,474,412,051,474.17	90.5%	155,508,599,612.85
021500000000	Ministry of Agriculture	41,673,267,401.16	41,673,267,401.16	7,253,778,388.46	30,821,462,733.22	74.0%	10,851,804,667.94
021501000100	Ministry of Agriculture Hqtrs	41,308,267,401.16	41,308,267,401.16	7,119,361,499.63	30,483,005,729.87	73.8%	10,825,261,671.29
021510200100	Agricultural Development Authority	250,000,000.00	250,000,000.00	93,031,485.12	232,702,643.45	93.1%	17,297,356.55
021510600200	Lagos State Coconut Development Authority	20,000,000.00	20,000,000.00	-	19,999,020.00	100.0%	980.00
02151000100	Lagos State Agric Input Supply Authority	45,000,000.00	45,000,000.00	25,306,275.05	42,281,831.65	94.0%	2,718,168.35
021511300100	Agricultural Land Holding Authority	50,000,000.00	50,000,000.00	16,079,128.66	43,473,508.25	86.9%	6,526,491.75
022000000000	Ministry of Finance	556,422,898,785.40	576,550,477,629.40	111,747,908,857.41	501,301,582,252.16	86.9%	75,248,895,377.24
022000100100	Ministry of Finance	12,597,833,753.26	13,725,155,451.26	3,369,050,634.61	11,336,329,682.73	82.6%	2,388,825,768.53
022000200100	Debt Management Office	459,359,075,415.56	459,359,075,415.56	72,313,322,838.03	387,064,143,357.61	84.3%	72,294,932,057.95
022000700100	Office of the Accountant General/State Treasury Office	51,230,989,616.60	70,231,246,762.60	26,047,702,163.94	69,884,613,554.91	99.5%	346,633,207.69
022000800100	Lagos State Internal Revenue Service	33,234,999,999.98	33,234,999,999.98	10,017,833,220.83	33,016,495,656.91	99.3%	218,504,343.07
022200000000	Ministry of Commerce, Cooperatives, Trade and Investment	10,711,068,906.27	5,711,068,906.27	1,930,786,224.07	4,099,315,364.42	71.8%	1,611,753,541.85
022200100100	Ministry of Commerce, Cooperatives, Trade and Investment	9,032,192,526.80	4,032,192,526.80	1,336,311,103.94	2,902,757,664.87	72.0%	1,129,434,861.93
022200900100	Lagos Consumer Protection Agency	396,000,187.35	396,000,187.35	184,305,993.66	292,252,493.80	73.8%	103,747,693.55
022025300100	Lagos State Market Development Board	35,000,000.00	35,000,000.00	19,878,200.00	34,878,200.00	99.7%	121,800.00
022025500100	Lagos State Cooperative College	627,500,000.00	627,500,000.00	229,220,874.01	418,704,699.07	66.7%	208,795,300.93
022025600100	Central Business District	620,376,192.12	620,376,192.12	161,070,052.46	450,722,306.68	72.7%	169,653,885.44
022700000000	Ministry of Wealth Creation and Employment	7,723,662,443.18	7,723,662,443.18	3,583,903,354.48	7,214,964,693.75	93.4%	508,697,749.43
022700100100	Ministry of Wealth Creation and Employment	7,723,662,443.18	7,723,662,443.18	3,583,903,354.48	7,214,964,693.75	93.4%	508,697,749.43
022800000000	Ministry of Innovation, Science and Technology	10,257,034,900.89	18,609,590,342.89	5,000,083,870.51	17,383,054,034.82	93.4%	1,226,536,308.07
022800100100	Ministry of Innovation, Science and Technology	8,055,034,900.89	10,807,590,342.89	2,020,355,180.68	9,764,351,835.49	90.3%	1,043,238,507.40
022810200100	Lagos State Residents Registration Agency (LASERRA)	2,202,000,000.00	7,802,000,000.00	2,979,728,689.83	7,618,702,199.33	97.7%	183,297,800.67
022900000000	Ministry of Transportation	209,598,918,258.31	334,745,337,451.31	239,117,717,299.96	323,146,462,911.10	96.5%	11,598,874,540.21
022900100100	Ministry of Transportation	11,350,242,469.89	11,350,242,469.89	3,671,471,243.15	10,875,029,672.44	95.8%	475,212,797.45
022905300100	Lagos State Metropolitan Area Transport Authority(LAMATA)	147,975,522,898.93	276,775,522,898.93	222,520,579,165.39	273,994,715,299.04	99.0%	2,780,807,599.89
022905310100	Lagos Bus Service Limited	1,842,166,077.15	1,842,166,077.15	716,782,496.89	1,836,557,262.03	99.7%	5,608,815.12
022905320100	Lagos State Ferry Services	2,013,221,338.70	3,513,221,338.70	619,999,253.53	1,771,220,983.36	50.4%	1,742,000,355.34
022905400100	Lagos State Drivers' Institute	314,386,340.45	314,386,340.45	90,691,046.71	256,352,302.43	81.5%	58,034,038.02
022905400200	Motor Vehicle Administration Agency	6,482,375,182.19	6,482,375,182.19	2,074,371,154.09	5,344,142,885.18	82.4%	1,138,232,297.02
022905400300	Lagos State Number Plate & Production Authority	16,440,183,616.00	11,976,602,809.00	3,215,558,684.86	9,309,790,290.36	77.7%	2,666,812,518.64
022905500100	Lagos State Traffic Management Agency (LASTMA)	9,571,948,093.92	9,571,948,093.92	1,663,849,758.69	9,470,404,710.44	98.9%	101,543,383.48
022905700100	Lagos State Waterways Authority	7,845,393,594.86	7,845,393,594.86	2,959,743,220.00	6,513,663,419.73	83.0%	1,331,730,175.13
022905600100	Lagos State Parking Authority	5,763,478,646.23	5,073,478,646.23	1,584,671,277.18	3,774,586,086.09	74.4%	1,298,892,560.14
023100000000	Ministry of Energy & Mineral Resources Development	48,941,333,822.14	45,191,333,822.14	7,119,240,458.33	43,489,422,678.85	96.2%	1,701,911,143.29
023100100100	Ministry of Energy & Mineral Resources Development	3,483,064,582.34	2,983,064,582.34	690,983,780.11	1,653,218,723.71	55.4%	1,329,845,858.63
023100300100	Lagos State Electricity Board	33,237,713,081.40	30,987,713,081.40	6,050,580,348.95	30,630,889,465.85	98.8%	356,823,615.55
023100400100	Ibile Oil & Gas (IOGAS)	12,220,556,158.40	11,220,556,158.40	3,777,676,329.27	11,205,314,489.29	99.9%	15,241,669.11
023400000000	Ministry of Works & Infrastructure	206,990,385,997.28	212,825,385,997.28	43,033,816,840.18	206,480,805,095.55	97.0%	6,344,580,901.73
023400100200	Office of Works	18,634,000,676.56	21,334,000,676.56	166,738,092.44	17,793,267,841.31	83.4%	3,540,732,835.25
023400100300	Office of Infrastructure	161,629,600,756.86	163,629,600,756.86	34,857,728,867.14	163,348,973,074.60	99.8%	280,627,682.25
023405400100	Public Works Corporation	19,892,114,472.04	19,892,114,472.04	4,504,563,188.52	18,023,090,868.55	90.6%	1,869,023,603.49
023406400100	Lagos State Infrastructure Assets Management Agency	5,262,899,983.20	5,262,899,983.20	1,416,239,104.52	5,205,766,982.24	98.9%	57,133,000.96
023407400100	Lagos State Infrastructure Maintenance& Regulatory Agency (LASIMRA)	1,571,770,108.62	2,706,770,108.62	2,088,547,587.57	2,109,706,328.85	77.9%	597,063,779.77

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
0236000000000	Ministry of Tourism, Arts & Culture	17,842,314,195.17	17,992,314,195.17	11,220,777,403.29	17,533,628,877.20	97.5%	458,685,317.98
023600100100	Ministry of Tourism, Arts & Culture	17,599,689,195.17	17,749,689,195.17	11,111,072,631.80	17,329,876,287.82	97.6%	419,812,907.35
023600400100	Council for Art And Culture	123,750,000.00	123,750,000.00	63,667,052.17	113,691,749.99	91.9%	10,058,250.01
023605500100	Lagos State Film & Video Censors' Board	118,875,000.00	118,875,000.00	46,037,719.32	90,060,839.38	75.8%	28,814,160.62
0238000000000	Ministry of Economic Planning & Budget	237,406,727,023.98	298,435,751,731.98	129,734,341,543.87	268,454,904,154.06	90.0%	29,980,847,577.92
023800100100	Ministry of Economic Planning & Budget	236,809,863,061.41	297,838,887,769.41	129,454,557,253.39	267,871,630,004.81	89.9%	29,967,257,764.60
023800600100	Lagos State Resilience Office	596,863,962.58	596,863,962.58	279,784,290.48	583,274,149.25	97.7%	13,589,813.33
0253000000000	Ministry of Housing	18,850,362,542.30	16,821,876,192.30	4,132,819,921.26	15,849,042,463.21	94.2%	972,833,729.10
025300100100	Ministry of Housing	16,253,277,379.31	14,753,277,379.31	3,737,490,478.84	14,725,758,678.65	99.8%	27,518,700.66
025305700100	Lagos State Real Estate Regulatory Authority (LASRERA)	2,449,555,546.56	1,921,069,196.56	360,839,439.79	994,503,916.77	51.8%	926,565,279.79
025305800100	Lagos Mortgage Board (LMB)	147,529,616.43	147,529,616.43	34,490,002.62	128,779,867.78	87.3%	18,749,748.65
0260000000000	Ministry of Physical Planning and Urban Development	37,074,629,320.34	39,472,710,937.34	7,750,939,239.52	26,668,921,376.61	67.6%	12,803,789,560.73
026000100100	Ministry of Physical Planning and Urban Development	5,087,544,452.82	5,027,544,452.82	1,363,901,278.51	3,837,373,388.58	76.3%	1,190,171,064.24
026000200100	Lagos State Physical Planning Permit Authority (LASPPPA)	2,812,364,332.98	3,312,364,332.98	1,540,760,929.32	1,563,758,929.52	47.2%	1,748,605,403.46
026000300100	Lagos State Building Control Authority (LABCA)	1,879,056,039.82	1,968,310,574.82	919,276,711.61	1,206,358,254.70	61.3%	761,952,320.12
026000400100	Material Testing Laboratory Services	756,578,186.63	756,578,186.63	596,137,744.64	746,333,672.57	98.6%	10,244,514.06
026000500100	Lagos State Planning & Environmental Monitoring Authority (LASPEMA)	365,510,887.94	365,510,887.94	17,227,692.03	56,954,762.12	15.6%	308,556,125.82
026000600100	Lagos State Urban Renewal Authority (LASURA)	4,616,264,718.19	6,985,091,800.19	252,837,997.94	4,752,864,594.83	68.0%	2,232,227,205.36
026000700100	Lands Bureau	9,850,820,210.24	9,350,820,210.24	1,124,871,563.45	6,152,682,700.90	65.8%	3,198,137,509.34
026000700200	Valuation Office	395,437,540.73	395,437,540.73	195,660,032.48	335,965,143.42	85.0%	59,472,397.31
026000700300	Office of Surveyor -General of The State	932,562,134.24	932,562,134.24	203,339,329.46	921,895,707.64	98.9%	10,666,426.60
026000700400	New Towns Development Authority	10,378,490,816.75	10,378,490,816.75	1,536,925,960.08	7,094,734,222.33	68.4%	3,283,756,594.42
0267000000000	Ministry of Waterfront Infrastructure Development	19,667,874,036.60	14,167,874,036.60	4,540,349,832.36	11,968,484,839.23	84.5%	2,199,389,197.37
026700100100	Ministry of Waterfront Infrastructure Development	19,667,874,036.60	14,167,874,036.60	4,540,349,832.36	11,968,484,839.23	84.5%	2,199,389,197.37
0300000000000	LAW AND JUSTICE SECTOR	35,047,108,494.66	37,492,639,586.66	8,199,647,154.11	34,860,390,457.86	93.0%	2,632,249,128.80
0318000000000	Judiciary	26,399,022,502.63	26,591,976,594.63	4,105,560,632.95	25,778,918,627.46	96.9%	813,057,967.17
031801100100	Judicial Service Commission	711,434,140.83	711,434,140.83	54,261,820.44	711,297,917.63	100.0%	136,223.20
031800400100	High Court of Justice	25,687,588,361.80	25,880,542,453.80	4,051,298,812.51	25,067,620,709.84	96.9%	812,921,743.97
0326000000000	Ministry of Justice	8,648,085,992.02	10,900,662,992.02	4,094,086,521.15	9,081,471,830.40	83.3%	1,819,191,161.63
032600100100	Ministry of Justice	6,390,316,310.19	8,423,068,210.19	3,111,513,634.84	6,938,242,374.43	82.4%	1,494,825,835.76
032600200100	Law Reform Commission	669,890,787.67	669,890,787.67	435,722,855.60	588,769,600.04	87.9%	81,121,187.63
032600700100	Citizen's Mediation Center	139,156,239.00	139,156,239.00	59,387,491.99	132,784,081.08	95.4%	6,372,157.92
032605200100	Office of Public Defender	172,066,964.97	172,066,964.97	88,593,551.35	165,226,363.96	96.0%	6,840,601.01
032605300100	Office of Administrator General	122,783,164.00	122,783,164.00	-	122,253,964.14	99.6%	529,199.86
032605400100	Multi-Door Court House	233,196,149.60	381,946,149.60	110,285,103.27	186,490,347.35	48.8%	195,455,802.25
032605500100	Law Enforcement Training Institute	470,822,610.00	470,822,610.00	79,908,365.51	450,514,991.79	95.7%	20,307,618.21
032605600100	Lagos State Domestic & Sexual Violence Agency (LSDVSA)	449,853,766.60	520,928,866.60	208,675,518.60	497,190,107.61	95.4%	23,738,758.99
0500000000000	SOCIAL SECTOR	459,814,322,776.75	461,394,131,593.75	116,165,906,286.90	390,239,239,907.42	84.6%	71,154,891,686.32
0513000000000	Ministry of Youth & Social Development	8,201,345,243.71	12,401,345,243.71	7,083,198,046.04	10,452,921,327.24	84.3%	1,948,423,916.47
051300100100	Ministry of Youth & Social Development	7,467,971,237.96	11,667,971,237.96	6,775,833,237.53	9,984,636,270.03	85.6%	1,683,334,967.93
051305300100	Office of Disability Affairs	733,374,005.75	733,374,005.75	307,364,808.51	468,285,057.21	63.9%	265,088,948.54
0514000000000	Ministry of Women Affairs and Poverty Alleviation	4,896,829,308.59	4,896,829,308.59	1,074,128,664.21	4,263,724,857.87	87.1%	633,104,450.72
051400100100	Ministry of Women Affairs and Poverty Alleviation	4,813,035,263.06	4,813,035,263.06	1,043,936,369.79	4,200,631,378.37	87.3%	612,403,884.69
051405500100	Women Development Centre	83,794,045.53	83,794,045.53	30,192,294.42	63,093,479.50	75.3%	20,700,566.03
0517000000000	Ministry of Education	158,265,141,674.66	150,750,008,235.66	25,632,173,869.85	119,118,439,501.65	79.0%	31,631,568,734.00
051700100100	Ministry of Basic Education	12,524,457,284.53	11,524,457,284.53	2,066,290,931.62	10,301,090,307.12	89.4%	1,223,366,977.41
051700300100	Lagos State Universal Basic Education Board	9,167,399,597.35	7,195,494,525.35	2,314,018,502.47	6,656,072,121.23	92.5%	539,422,404.12
051700800100	Library Board	410,621,570.00	410,621,570.00	147,145,021.87	208,673,426.28	50.8%	201,948,143.72
051700900100	Lagos State Examinations Board	772,866,099.00	772,866,099.00	81,404,359.82	751,208,105.67	97.2%	21,657,993.33

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
051701000100	Agency for Mass Education	820,941,288.85	820,941,288.85	370,052,026.64	609,373,508.00	74.2%	211,567,780.85
051701800100	Lagos State University of Science and Technology	5,842,833,463.48	5,342,833,463.48	90,378,290.64	2,877,242,104.16	53.9%	2,465,591,359.32
051702100100	Lagos State University (LASU)	32,785,427,160.50	25,285,427,160.50	623,600,776.00	7,955,847,547.98	31.5%	17,329,579,612.52
051702300100	College of Health Technology	1,140,534,490.08	1,159,909,812.08	711,216,527.02	903,484,603.99	77.9%	256,425,208.09
051702500100	Adeniran Ogunsanya College of Education (AOCED)	1,394,071,484.00	1,394,071,484.00	-	-	0.0%	1,394,071,484.00
051702600100	Lagos State University of Education	9,067,404,397.00	9,133,720,241.00	3,607,531,380.91	6,673,531,380.93	73.1%	2,460,188,860.07
051702700100	Education District 1	13,613,110,166.81	13,613,110,166.81	2,726,899,160.90	13,517,129,454.15	99.3%	95,980,712.66
051702700200	Education District 2	12,786,111,824.80	12,786,111,824.80	2,062,257,339.67	12,731,040,285.32	99.6%	55,071,539.48
051702700300	Education District 3	7,344,069,774.44	7,344,069,774.44	1,004,319,703.43	7,213,254,235.39	98.2%	130,815,539.05
051702700400	Education District 4	5,478,805,486.28	5,478,805,486.28	290,211,080.84	5,418,654,965.24	98.9%	60,150,521.04
051702700500	Education District 5	9,989,779,637.71	9,989,779,637.71	1,796,626,183.71	9,830,111,380.99	98.4%	159,668,256.72
051702700600	Education District 6	10,962,551,484.48	10,962,551,484.48	2,261,714,778.02	10,927,139,404.54	99.7%	35,412,079.94
051705400100	Lagos State Teaching Service Commission	3,163,637,139.12	2,763,637,139.12	609,799,751.97	2,563,607,674.96	92.8%	200,029,464.16
051705500100	Lagos State Technical and Vocational Education Board	5,160,310,028.84	2,660,310,028.84	479,131,025.06	2,316,846,942.36	87.1%	343,463,086.48
051705600100	Lagos State Scholarship Board	2,946,512,520.00	2,946,512,520.00	16,384,145.98	410,289,022.85	13.9%	2,536,223,497.15
051706600100	School Committee on Rehabilitation of Public Schools	10,375,352,906.45	16,646,433,373.45	3,583,142,663.04	14,981,578,646.74	90.0%	1,664,854,726.71
051706700100	Office of Education Quality Assurance	2,518,343,870.94	2,518,343,870.94	790,050,220.23	2,272,264,383.76	90.2%	246,079,487.18
057000000000	Ministry of Tertiary Education	12,636,389,652.52	8,636,389,652.52	492,646,305.50	8,373,027,638.30	97.0%	263,362,014.22
057000010000	Ministry of Tertiary Education	12,636,389,652.52	8,636,389,652.52	492,646,305.50	8,373,027,638.30	97.0%	263,362,014.22
052100000000	Ministry of Health	162,078,441,454.11	160,892,634,930.11	56,125,940,152.51	140,965,711,681.31	87.6%	19,926,923,248.80
052100100100	Ministry of Health	38,265,124,515.10	33,965,124,515.10	10,111,014,032.76	32,010,952,232.30	94.2%	1,954,172,282.80
052100300100	Primary Health Care Board	17,083,699,052.43	17,083,699,052.43	3,814,411,846.44	16,384,033,440.18	95.9%	699,665,612.25
052102600100	Lagos State University Teaching Hospital (LASUTH)	22,843,454,634.08	23,843,454,634.08	10,067,624,281.26	21,784,528,681.83	91.4%	2,058,925,952.25
052102600200	Lagos State University College of Medicine(LASUCOM)	4,586,744,640.00	4,820,045,983.00	2,752,250,272.72	3,637,420,004.78	75.5%	1,182,625,978.22
052110200100	Lagos State Health Management Agency (LASHMA)	3,643,851,076.90	3,643,851,076.90	3,008,504,988.89	3,338,880,228.37	91.6%	304,970,848.53
052110300100	Board of Traditional Medicine	346,351,470.00	346,351,470.00	166,437,305.10	201,634,990.66	58.2%	144,716,479.34
052100600200	Lagos State College of Nursing and Midwifery	2,061,569,792.56	2,061,569,792.56	698,047,922.66	1,000,780,730.90	48.5%	1,060,789,061.66
052110500100	Lagos State Health Monitoring and Accreditation Agency	4,325,352,654.30	4,325,352,654.30	46,797,788.10	368,212,867.50	8.5%	3,957,139,786.80
052111400100	Health Districts 6	4,058,979,700.41	4,058,979,700.41	3,548,469,173.74	3,726,491,423.77	91.8%	332,488,276.64
052111500100	Lagos State Blood Transfusion Service	1,319,100,944.00	1,319,100,944.00	13,547,600.00	355,295,389.38	26.9%	963,805,554.62
052111600100	Lagos State Accident & Emergency Centre (Drugs and Medical Consumables)	207,084,940.00	207,084,940.00	98,566,712.42	178,845,107.57	86.4%	28,239,832.43
052111700200	General Hospital, Lagos	2,051,057,764.54	2,051,057,764.54	979,188,041.97	995,753,042.05	48.5%	1,055,304,722.49
052111700300	Gbagada General Hospital	1,687,091,672.89	1,687,091,672.89	1,406,561,224.55	1,453,305,975.07	86.1%	233,785,697.82
052111700400	Orile Agege General Hospital	1,515,655,877.00	1,515,655,877.00	1,124,433,094.66	1,169,688,971.76	77.2%	345,966,905.24
052111700500	Isole General Hospital	1,647,675,758.70	1,647,675,758.70	1,135,096,415.04	1,158,019,215.12	70.3%	489,656,543.58
052111700600	Ikorodu General Hospital	2,058,613,402.40	3,297,217,423.40	2,140,910,769.44	2,228,680,947.11	67.6%	1,068,536,476.29
052111700700	Ajeromi General Hospital	782,437,109.00	782,437,109.00	728,250,367.84	742,806,798.57	94.9%	39,630,310.43
052111700800	Badagry General Hospital	825,871,127.06	825,871,127.06	636,263,806.85	650,640,581.94	78.8%	175,230,545.12
052111700900	Epe General Hospital	889,120,822.26	889,120,822.26	686,629,476.55	697,839,394.26	78.5%	191,281,428.00
052111701000	Agbowa General Hospital	215,306,173.00	215,306,173.00	158,373,198.98	159,606,914.20	74.1%	55,699,258.80
052111701100	Lagos Island Maternity Hospital	1,110,168,442.90	1,110,168,442.90	1,025,743,605.60	1,043,083,449.68	94.0%	67,084,993.22
052111701200	Massey Street Children's Hospital, Lagos	391,608,843.00	391,608,843.00	260,689,332.00	345,440,371.32	88.2%	46,168,471.68
052111701300	Mainland Hospital, Yaba	214,341,484.90	414,341,484.90	293,254,280.75	317,681,767.31	76.7%	96,659,717.59
052111701400	Onikan Health Centre	555,034,837.86	555,034,837.86	248,425,478.91	254,737,149.83	45.9%	300,297,688.03
052111701500	Apapa General Hospital	233,412,864.50	233,412,864.50	214,728,165.17	222,298,741.16	95.2%	11,114,123.34
052111701600	Ebute-Metta Health Centre	465,921,795.81	465,921,795.81	288,095,807.33	294,525,657.42	63.2%	171,396,138.39
052111701700	Harvey Road Health Centre	561,360,801.89	561,360,801.89	446,692,788.63	460,588,463.06	82.0%	100,772,338.83
052111701800	Ketu-Ejinrin Health Centre	40,264,957.54	40,264,957.54	33,850,454.28	34,930,454.35	86.8%	5,334,503.19
052111701900	Ijede General Hospital	416,534,138.10	426,217,102.10	412,083,066.50	422,779,966.60	99.2%	3,437,135.50
052111702000	Ibeju-Lekki General Hospital	294,548,347.14	294,548,347.14	237,089,996.01	278,229,996.08	94.5%	16,318,351.06

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
052111702100	Shomolu General Hospital	613,052,685.90	613,052,685.90	415,771,271.95	423,123,685.49	69.0%	189,929,000.41
052111702200	Ifako/Ijaiye General Hospital	1,393,775,643.00	1,393,775,643.00	934,913,965.37	962,136,087.53	69.0%	431,639,555.47
052111702300	Mushin General Hospital	734,410,000.00	734,410,000.00	388,682,890.88	411,505,874.39	56.0%	322,904,125.61
052111702400	Surulere General Hospital	1,281,382,589.94	1,281,382,589.94	887,166,293.22	932,998,799.00	72.8%	348,383,790.94
052111702500	Alimosho General Hospital	2,034,158,229.14	2,034,158,229.14	1,377,414,519.86	1,452,872,411.13	71.4%	581,285,818.01
052111702600	Amuwo Odofin General Hospital	1,125,069,660.40	1,125,069,660.40	763,469,000.36	796,283,455.64	70.8%	328,786,204.76
052111702700	Eti-Osa Maternal & Child care	532,531,620.04	554,303,098.04	493,149,225.19	521,080,845.26	94.0%	33,222,252.78
052111702800	ABAT Comprehensive Health Centre	392,289,680.00	392,289,680.00	130,335,515.88	136,730,515.89	34.9%	255,559,164.11
052111800100	Health Service Commission	39,274,431,705.43	39,685,265,375.43	3,953,006,174.66	39,411,267,052.85	99.3%	273,998,322.58
053500000000	Ministry of Environment	87,994,622,100.34	102,262,820,880.34	19,492,603,746.02	94,093,572,974.01	92.0%	8,169,247,906.32
053500100100	Ministry of Environment	9,652,670,174.38	9,152,670,174.38	791,587,087.34	6,643,834,878.86	72.6%	2,508,835,295.52
053500200100	Lagos State Parks & Gardens Agency	1,517,814,690.76	1,617,279,690.76	440,141,043.98	1,330,707,456.50	82.3%	286,572,234.26
053501600100	Lagos State Environmental Protection Agency (LASEPA)	1,448,871,612.84	1,448,871,612.84	853,515,377.96	1,129,599,565.00	78.0%	319,272,047.84
053505300100	Lagos State Waste Management Agency (LAWMA)	27,229,857,541.10	31,637,857,541.10	12,452,982,310.96	30,730,361,527.50	97.1%	907,496,013.60
053505500100	Lagos State Environmental & Special Offences Unit	341,490,000.00	341,490,000.00	151,230,643.84	313,262,998.15	91.7%	28,227,001.85
053505600100	Lagos State Wastewater Management Office	695,544,768.20	695,544,768.20	351,681,860.12	562,032,928.37	80.8%	133,511,839.83
053505700100	Office of Drainage Services & Water Resources	35,711,042,851.09	46,064,842,775.09	2,283,600,372.22	45,526,240,955.76	98.8%	538,601,819.33
053505800100	Lagos State Environmental Sanitation Corps	1,605,969,123.38	1,605,969,123.38	216,748,703.26	1,605,056,649.17	99.9%	912,474.21
053505900100	Lagos State Signage and Advertisement Agency (LASAA)	4,110,408,984.00	3,864,408,984.00	1,160,890,851.00	2,022,626,049.32	52.3%	1,841,782,934.68
053506000100	Lagos Water Corporation	5,220,846,027.18	4,570,779,884.18	348,347,773.20	3,431,768,791.43	75.1%	1,139,011,092.75
053506200100	Water Regulatory Commission	460,106,327.41	1,263,106,326.41	441,877,722.13	798,081,173.95	63.2%	465,025,152.47
053900000000	Lagos State Sports Commission	17,027,153,583.75	13,837,153,583.75	3,843,484,961.82	6,727,617,798.11	48.6%	7,109,535,785.64
053900100100	Lagos State Sports Commission	13,612,553,643.08	10,422,553,643.08	3,448,861,160.36	6,291,974,902.08	60.4%	4,130,578,741.00
053905200100	Sports Trust Fund	3,414,599,940.67	3,414,599,940.67	394,623,801.46	435,642,896.03	12.8%	2,978,957,044.64
055100000000	Ministry of Local Government, Chieftancy Affairs and Rural Development	8,714,399,759.07	7,716,949,759.07	2,421,730,540.95	6,244,224,128.93	80.9%	1,472,725,630.14
055100100100	Ministry of Local Government, Chieftancy Affairs and Rural Development	6,390,892,503.00	5,393,442,503.00	1,597,563,778.14	4,614,924,192.34	85.6%	778,518,310.66
055100300100	Centre for Rural Development	1,975,414,393.74	1,975,414,393.74	806,685,262.79	1,288,276,896.61	65.2%	687,137,497.14
055100400100	Local Government Establishments, Training and Pensions	348,092,862.32	348,092,862.32	17,481,500.01	341,023,039.98	98.0%	7,069,822.34

Table 4: Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Personnel Expenditure	302,861,431,538.85	255,116,431,538.85	64,698,789,536.13	255,114,707,648.69	100.0%	1,723,890.17
010000000000	ADMINISTRATION SECTOR	132,560,849,099.28	84,815,849,099.28	36,143,047,648.00	84,814,705,990.33	100.0%	1,143,108.96
011100000000	Governor's Office	11,242,355,258.97	11,242,355,258.97	1,256,589,295.93	11,242,130,193.58	100.0%	225,065.39
011100100200	Office of The Deputy Governor	181,907,701.56	181,907,701.56	6,763,032.62	181,906,681.56	100.0%	1,020.00
011100500100	Office of Sustainable Development Goals and Investment	115,902,909.36	115,902,909.36	2,793,287.97	115,902,853.49	100.0%	55.87
011100800100	Lagos State Emergency Management Agency (LASEMA)	215,846,587.20	215,846,587.20	24,248,081.88	215,846,102.23	100.0%	484.97
011101000100	Lagos State Public Procurement Agency (LASPPA)	115,550,810.04	115,550,810.04	9,284,733.27	115,550,624.34	100.0%	185.70
011102400100	Lagos Safety Commission	180,342,874.56	180,342,874.56	7,569,942.17	180,342,723.16	100.0%	151.40
011103400100	Office of Transformation, Creativity and Innovation	115,474,090.54	115,474,090.54	17,767,243.97	115,364,090.54	99.9%	110,000.00
011110500100	Office of The Chief of Staff	1,653,533,028.36	1,653,533,028.36	1,028,532,456.18	1,653,430,028.36	100.0%	103,000.00
011113600100	Fire Service	1,434,358,396.92	1,434,358,396.92	6,650,822.29	1,434,358,263.90	100.0%	133.02
011113700100	Neighbourhood Safety Agency	6,894,163,103.36	6,894,163,103.36	146,676,615.44	6,894,160,169.77	100.0%	2,933.59
011112000100	Office of Internal Audit	93,544,635.15	93,544,635.15	41,831.92	93,544,634.31	100.0%	0.84
011114000100	Parastatals Monitoring Office	82,633,027.68	82,633,027.68	6,022,171.77	82,626,827.68	100.0%	6,200.00
011114100100	Office of Political, Legislative and Civic Engagement	159,098,094.24	159,098,094.24	239,076.45	159,097,194.24	100.0%	900.00
016100000000	Office of the Secretary to the State Government	186,086,562.12	186,086,562.12	7,254,128.76	186,076,462.12	100.0%	10,100.00
016100100400	Cabinet Secretariat Office	186,086,562.12	186,086,562.12	7,254,128.76	186,076,462.12	100.0%	10,100.00
011200000000	State Assembly	950,565,954.20	950,565,954.20	35,682,676.54	950,543,934.20	100.0%	22,020.00
011200300100	State House of Assembly	833,814,295.20	833,814,295.20	34,075,531.74	833,794,295.20	100.0%	20,000.00
011200400100	House of Assembly Commission	116,751,659.00	116,751,659.00	1,607,144.80	116,749,639.00	100.0%	2,020.00
012300000000	Ministry of Information and Strategy	778,184,558.18	778,184,558.18	275,583,286.13	778,179,046.40	100.0%	5,511.78
012300100100	Ministry of Information and Strategy and Strategy	778,184,558.18	778,184,558.18	275,583,286.13	778,179,046.40	100.0%	5,511.78
012500000000	Office of the Head of Service/Public Service Office	71,613,853,744.09	23,868,853,744.09	9,574,528,166.32	23,868,508,828.48	100.0%	344,915.61
012500500100	Establishment and Training	70,946,121,442.33	23,201,121,442.33	9,574,056,417.88	23,200,776,976.72	100.0%	344,465.61
012500700100	Public Service Office	667,732,301.76	667,732,301.76	471,748.44	667,731,851.76	100.0%	450.00
014000000000	Office of the Auditor General	966,780,310.44	966,780,310.44	92,670,353.07	966,743,810.44	100.0%	36,500.00
014000100100	Office of the Auditor General State	460,158,877.56	460,158,877.56	25,851,013.86	460,158,677.56	100.0%	200.00
014000200100	Office of the Auditor General for Local Government	362,447,301.84	362,447,301.84	66,543,600.36	362,427,001.84	100.0%	20,300.00
014000300100	Audit Service Commission	144,174,131.04	144,174,131.04	275,738.85	144,158,131.04	100.0%	16,000.00
014700000000	Lagos State Civil Service Commission	45,239,780,778.80	45,239,780,778.80	24,652,146,452.10	45,239,286,754.58	100.0%	494,024.22
014700100100	Lagos State Civil Service Commission	270,327,964.80	270,327,964.80	6,428,403.22	270,326,864.80	100.0%	1,100.00
014700200100	Lagos State Pension Commission (LASPEC)	44,969,452,814.00	44,969,452,814.00	24,645,718,048.88	44,968,959,889.78	100.0%	492,924.22
014900000000	Local Government Service Commission	127,054,086.00	127,054,086.00	19,624,384.15	127,053,693.50	100.0%	392.50
014900100100	Local Government Service Commission	127,054,086.00	127,054,086.00	19,624,384.15	127,053,693.50	100.0%	392.50
014800000000	Independent Electoral Commission	260,548,567.32	260,548,567.32	6,938,440.84	260,548,428.55	100.0%	138.77
014800100100	Lagos Independent Electoral Commission	260,548,567.32	260,548,567.32	6,938,440.84	260,548,428.55	100.0%	138.77
012400000000	Ministry of Home Affairs	375,609,359.79	375,609,359.79	59,817,066.82	375,608,163.42	100.0%	1,196.37
012400100100	Ministry of Home Affairs	375,609,359.79	375,609,359.79	59,817,066.82	375,608,163.42	100.0%	1,196.37
016500000000	Ministry of Special Duties & Inter-Governmental Relations	820,029,919.37	820,029,919.37	162,213,397.32	820,026,675.04	100.0%	3,244.33
016500100100	Ministry of Special Duties & Inter-Governmental Relations	820,029,919.37	820,029,919.37	162,213,397.32	820,026,675.04	100.0%	3,244.33
020000000000	ECONOMIC SECTOR	23,694,992,591.30	23,694,992,591.30	4,125,460,318.37	23,694,900,425.49	100.0%	92,165.81
021500000000	Ministry of Agriculture	1,935,392,402.16	1,935,392,402.16	389,010,068.29	1,935,384,621.80	100.0%	7,780.36
021500100100	Ministry of Agriculture Hqtrs	1,935,392,402.16	1,935,392,402.16	389,010,068.29	1,935,384,621.80	100.0%	7,780.36
022000000000	Ministry of Finance	854,788,177.44	854,788,177.44	101,052,186.81	854,786,156.36	100.0%	2,021.08
022000100100	Ministry of Finance	272,551,537.08	272,551,537.08	29,352,895.96	272,550,950.01	100.0%	587.07
022000200100	Debt Management Office	113,983,667.76	113,983,667.76	4,299,700.13	113,983,581.76	100.0%	86.00
022000700100	Office of The Accountant General/State Treasury Office	468,252,972.60	468,252,972.60	67,399,590.71	468,251,624.58	100.0%	1,348.02

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
022200000000	Ministry of Commerce, Cooperatives, Trade and Investment	1,120,943,718.48	1,120,943,718.48	151,945,009.79	1,120,940,679.52	100.0%	3,038.96
022200100100	Ministry of Commerce, Cooperatives, Trade and Investment	1,042,092,526.56	1,042,092,526.56	139,231,298.02	1,042,089,741.88	100.0%	2,784.68
022205600100	Central Business District	78,851,191.92	78,851,191.92	12,713,711.77	78,850,937.64	100.0%	254.28
022700000000	Ministry of Wealth Creation and Employment	284,997,443.68	284,997,443.68	7,822,874.62	284,997,287.22	100.0%	156.46
022700100100	Ministry of Wealth Creation and Employment	284,997,443.68	284,997,443.68	7,822,874.62	284,997,287.22	100.0%	156.46
022800000000	Ministry of Innovation, Science and Technology	901,302,228.60	901,302,228.60	344,841,931.77	901,295,331.62	100.0%	6,896.98
022800100100	Ministry of Innovation, Science and Technology	901,302,228.60	901,302,228.60	344,841,931.77	901,295,331.62	100.0%	6,896.98
022900000000	Ministry of Transportation	10,483,932,682.87	10,483,932,682.87	1,726,145,363.08	10,483,898,159.27	100.0%	34,523.60
022900100100	Ministry of Transportation	1,858,944,044.34	1,858,944,044.34	666,081,702.96	1,858,930,722.44	100.0%	13,321.90
022905400200	Motor Vehicle Administration Agency	887,922,179.04	887,922,179.04	123,109,377.88	887,919,716.80	100.0%	2,462.24
022905500100	Lagos State Traffic Management Agency (LASTMA)	7,737,066,459.49	7,737,066,459.49	936,954,282.24	7,737,047,720.03	100.0%	18,739.46
023100000000	Ministry of Energy & Mineral Resources Development	404,846,123.76	404,846,123.76	143,656,831.74	404,843,250.57	100.0%	2,873.19
023100100100	Ministry of Energy & Mineral Resources Development	404,846,123.76	404,846,123.76	143,656,831.74	404,843,250.57	100.0%	2,873.19
023400000000	Ministry of Works & Infrastructure	1,559,840,358.69	1,559,840,358.69	194,518,846.51	1,559,836,468.24	100.0%	3,890.45
023400100200	Office of Works	733,727,258.52	733,727,258.52	681,343.43	733,727,244.89	100.0%	13.63
023400100300	Office of Infrastructure	511,248,121.89	511,248,121.89	158,668,864.85	511,244,948.45	100.0%	3,173.44
023405400100	Public Works Corporation	314,864,978.28	314,864,978.28	35,168,638.22	314,864,274.89	100.0%	703.39
023600000000	Ministry of Tourism, Arts & Culture	419,278,218.34	419,278,218.34	2,825,687.56	419,278,161.83	100.0%	56.51
023600100100	Ministry of Tourism, Arts & Culture	419,278,218.34	419,278,218.34	2,825,687.56	419,278,161.83	100.0%	56.51
023800000000	Ministry of Economic Planning & Budget	641,887,827.24	641,887,827.24	117,750,147.81	641,875,817.24	100.0%	12,010.00
023800100100	Ministry of Economic Planning & Budget	641,887,827.24	641,887,827.24	117,750,147.81	641,875,817.24	100.0%	12,010.00
025300000000	Ministry of Housing	460,537,362.39	460,537,362.39	62,425,261.28	460,536,113.86	100.0%	1,248.53
025300100100	Ministry of Housing	401,894,569.71	401,894,569.71	3,783,641.46	401,894,494.04	100.0%	75.67
025305700100	Lagos State Real Estate Regulatory Authority (LASRERA)	58,642,792.68	58,642,792.68	58,641,619.82	58,641,619.82	100.0%	1,172.86
026000000000	Ministry of Physical Planning and Urban Development	4,383,616,011.89	4,383,616,011.89	856,216,366.09	4,383,598,887.22	100.0%	17,124.67
026000100100	Ministry of Physical Planning and Urban Development	2,737,578,614.88	2,737,578,614.88	419,769,547.50	2,737,570,219.32	100.0%	8,395.56
026000400100	Material Testing Laboratory Services	318,670,070.64	318,670,070.64	283,840,950.18	318,664,393.71	100.0%	5,676.93
026000700100	Lands Bureau	813,365,329.68	813,365,329.68	87,725,053.91	813,363,575.14	100.0%	1,754.54
026000700200	Valuation Office	69,362,399.88	69,362,399.88	16,460,817.54	69,362,070.66	100.0%	329.22
026000700300	Office of Surveyor -General of The State	444,639,596.81	444,639,596.81	48,419,996.96	444,638,628.39	100.0%	968.42
026700000000	Ministry of Waterfront Infrastructure Development	243,630,035.76	243,630,035.76	27,249,743.03	243,629,490.75	100.0%	545.01
026700100100	Ministry of Waterfront Infrastructure Development	243,630,035.76	243,630,035.76	27,249,743.03	243,629,490.75	100.0%	545.01
030000000000	LAW AND JUSTICE SECTOR	8,271,103,710.45	8,271,103,710.45	1,822,819,189.11	8,271,067,253.34	100.0%	36,457.11
031800000000	Judiciary	5,727,732,682.23	5,727,732,682.23	832,422,353.34	5,727,716,033.45	100.0%	16,648.78
031801100100	Judicial Service Commission	93,375,171.83	93,375,171.83	17,288,746.75	93,374,826.05	100.0%	345.78
031800400100	High Court of Justice	5,634,357,510.40	5,634,357,510.40	815,133,606.59	5,634,341,207.40	100.0%	16,303.00
032600000000	Ministry of Justice	2,543,371,028.22	2,543,371,028.22	990,396,835.77	2,543,351,219.89	100.0%	19,808.33
032600100100	Ministry of Justice	2,508,211,530.42	2,508,211,530.42	990,004,244.68	2,508,191,729.94	100.0%	19,800.48
032600200100	Law Reform Commission	35,159,497.80	35,159,497.80	392,591.09	35,159,489.95	100.0%	7.85
050000000000	SOCIAL SECTOR	138,334,486,137.82	138,334,486,137.82	22,607,462,380.65	138,334,033,979.53	100.0%	452,158.29
051300000000	Ministry of Youth & Social Development	1,191,165,289.99	1,191,165,289.99	237,026,808.82	1,191,160,549.36	100.0%	4,740.63
051300100100	Ministry of Youth & Social Development	1,191,165,289.99	1,191,165,289.99	237,026,808.82	1,191,160,549.36	100.0%	4,740.63
051400000000	Ministry of Women Affairs and Poverty Alleviation	456,416,989.08	456,416,989.08	153,437,129.04	456,413,920.28	100.0%	3,068.80
051400100100	Ministry of Women Affairs and Poverty Alleviation	456,416,989.08	456,416,989.08	153,437,129.04	456,413,920.28	100.0%	3,068.80
051700000000	Ministry of Education	62,782,301,887.53	62,782,301,887.53	11,296,145,956.02	62,782,075,960.09	100.0%	225,927.44
051700100100	Ministry of Basic Education	1,053,366,852.28	1,053,366,852.28	137,401,339.73	1,053,364,104.20	100.0%	2,748.08
051700300100	Lagos State Universal Basic Education Board	2,623,255,098.00	2,623,255,098.00	2,272,925,439.43	2,623,209,638.58	100.0%	45,459.42
051702300100	College of Health Technology	221,984,494.08	221,984,494.08	66,082,055.56	221,983,172.41	100.0%	1,321.67
051702700100	Education District 1	12,943,280,907.81	12,943,280,907.81	2,474,036,212.08	12,943,231,426.10	100.0%	49,481.71
051702700200	Education District 2	12,066,755,512.80	12,066,755,512.80	1,782,246,229.52	12,066,719,867.16	100.0%	35,645.64
051702700300	Education District 3	6,529,848,562.44	6,529,848,562.44	613,345,801.01	6,529,836,295.28	100.0%	12,267.16

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
051702700400	Education District 4	4,880,377,288.08	4,880,377,288.08	72,853,356.12	4,880,375,830.98	100.0%	1,457.10
051702700500	Education District 5	9,124,237,561.71	9,124,237,561.71	1,406,225,097.61	9,124,209,436.65	100.0%	28,125.06
051702700600	Education District 6	10,289,383,293.48	10,289,383,293.48	1,889,229,404.00	10,289,345,508.14	100.0%	37,785.34
051705400100	Lagos State Teaching Service Commission	439,100,330.52	439,100,330.52	59,838,565.97	439,099,133.72	100.0%	1,196.80
051705500100	Lagos State Technical and Vocational Education Board	1,289,635,952.04	1,289,635,952.04	180,697,784.05	1,289,632,338.01	100.0%	3,614.03
051706700100	Office of Education Quality Assurance	1,321,076,034.29	1,321,076,034.29	341,264,670.94	1,321,069,208.86	100.0%	6,825.43
057000000000	Ministry of Tertiary Education	548,169,812.52	548,169,812.52	83,509,184.04	548,168,142.30	100.0%	1,670.22
057000100100	Ministry of Tertiary Education	548,169,812.52	548,169,812.52	83,509,184.04	548,168,142.30	100.0%	1,670.22
052100000000	Ministry of Health	68,972,872,420.85	68,972,872,420.85	10,155,481,128.46	68,972,669,307.17	100.0%	203,113.68
052100100100	Ministry of Health	3,082,696,169.25	3,082,696,169.25	1,044,046,679.03	3,082,675,287.90	100.0%	20,881.35
052100300100	Primary Health Care Board	14,235,633,358.58	14,235,633,358.58	2,413,597,001.94	14,235,585,085.67	100.0%	48,272.91
052102600100	Lagos State University Teaching Hospital (LASUTH)	13,549,004,214.08	13,549,004,214.08	3,419,319,771.68	13,548,935,826.32	100.0%	68,387.76
052110200100	Lagos State Health Management Agency (LASHMA)	54,089,177.75	54,089,177.75	798,889.65	54,089,161.77	100.0%	15.98
052100600200	Lagos State College of Nursing and Midwifery	255,640,355.76	255,640,355.76	45,149,109.61	255,639,452.76	100.0%	903.00
052111800100	Health Service Commission	37,795,809,145.43	37,795,809,145.43	3,232,569,676.54	37,795,744,492.74	100.0%	64,652.69
053500000000	Ministry of Environment	3,219,726,282.96	3,219,726,282.96	476,858,673.51	3,219,716,745.60	100.0%	9,537.36
053500100100	Ministry of Environment	1,303,030,576.92	1,303,030,576.92	234,265,584.72	1,303,025,891.51	100.0%	4,685.41
053500200100	Lagos State Parks & Gardens Agency	144,808,190.76	144,808,190.76	20,437,486.75	144,807,782.00	100.0%	408.76
053505600100	Lagos State Wastewater Management Office	165,137,419.92	165,137,419.92	65,582,481.23	165,136,108.24	100.0%	1,311.68
053505700100	Office of Drainage Services & Water Resources	323,783,806.68	323,783,806.68	65,608,310.22	323,782,494.49	100.0%	1,312.19
053505800100	Lagos State Environmental Sanitation Corps	1,282,966,288.68	1,282,966,288.68	90,964,810.58	1,282,964,469.35	100.0%	1,819.33
053900000000	Lagos State Sports Commission	584,024,475.01	584,024,475.01	124,187,003.44	584,021,991.22	100.0%	2,483.79
053900100100	Lagos State Sports Commission	570,514,540.93	570,514,540.93	110,677,339.56	570,512,327.34	100.0%	2,213.59
053905200100	Sports Trust Fund	13,509,934.08	13,509,934.08	13,509,663.88	13,509,663.88	100.0%	270.20
055100000000	Ministry of Local Government, Chieftancy Affairs and Rural Development	579,808,979.88	579,808,979.88	80,816,497.33	579,807,363.52	100.0%	1,616.36
055100100100	Ministry of Local Government, Chieftancy Affairs and Rural Development	455,185,797.72	455,185,797.72	63,334,997.31	455,184,530.99	100.0%	1,266.73
055100400100	Local Government Establishments, Training and Pensions	124,623,182.16	124,623,182.16	17,481,500.01	124,622,832.52	100.0%	349.64

Table 5: Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Overhead Expenditure	476,963,781,577.31	511,429,799,100.31	190,277,133,367.56	429,764,365,272.67	84.0%	81,665,433,827.63
010000000000	ADMINISTRATION SECTOR	115,483,514,995.13	133,050,975,229.13	60,370,796,081.93	108,120,921,776.74	81.3%	24,930,053,452.39
011100000000	Governor's Office	30,539,120,894.47	31,014,422,753.47	4,281,653,863.13	15,637,743,035.50	50.4%	15,376,679,717.98
011100100200	Office of The Deputy Governor	1,900,000,000.00	1,900,000,000.00	1,060,727,254.73	1,898,447,155.46	99.9%	1,552,844.54
011100200100	Office of The Special Advisers, Senior Special Assistants and Special Assistants to The Governor	2,567,879,794.14	2,567,879,794.14	-	234,758,921.00	9.1%	2,333,120,873.14
011100500100	Office of Sustainable Development Goals and Investment	949,999,999.92	949,999,999.92	-	943,771,444.46	99.3%	6,228,555.46
011100800100	Lagos State Emergency Management Agency (LASEMA)	1,174,661,876.00	1,174,661,876.00	58,417,889.49	1,160,709,476.16	98.8%	13,952,399.84
011101000100	Lagos State Public Procurement Agency (LASPPA)	600,000,000.43	600,000,000.43	130,033,862.86	529,953,862.97	88.3%	70,046,137.46
011102100100	Lagos State Liaison Office - Lagos	250,000,000.00	250,000,000.00	75,210,050.81	242,422,672.02	97.0%	7,577,327.98
011102400100	Lagos Safety Commission	564,842,929.00	728,086,788.00	496,451,342.62	696,265,723.63	95.6%	31,821,064.37
011103300100	Lagos State AIDS Control Agency (LSACA)	445,540,347.48	445,540,347.48	154,798,138.79	400,911,111.90	90.0%	44,629,235.58
011103400100	Office of Transformation, Creativity and Innovation	300,000,000.10	300,000,000.10	122,796,757.09	248,514,815.41	82.8%	51,485,184.69
011105100100	Lagos State Lotteries Board	11,355,091,703.49	11,355,091,703.49	-	660,924,218.49	5.8%	10,694,167,485.00
011110100100	Office of E-GIS	1,187,296,824.00	1,187,296,824.00	63,106,230.06	1,111,516,080.06	93.6%	75,780,743.94
011110500100	Office of The Chief of Staff	1,820,603,454.54	1,820,603,454.54	76,002,598.43	1,706,032,837.55	93.7%	114,570,616.98
011111100100	Office of Public Private Partnership	1,446,999,999.58	1,446,999,999.58	400,530,833.19	954,034,634.71	65.9%	492,965,364.87
011113600100	Fire Service	1,260,201,473.96	1,372,259,473.96	-	1,181,907,927.17	86.1%	190,351,546.80
011113700100	Neighbourhood Safety Agency	1,117,222,445.44	1,317,222,445.44	291,601,219.84	515,804,584.68	39.2%	801,417,860.76
011113800100	Lagos State Records and Archives Bureau	100,000,000.33	100,000,000.33	-	99,894,854.41	99.9%	105,145.92
01111200100	Office of Internal Audit	539,429,431.00	539,429,431.00	128,796,843.00	271,539,469.00	50.3%	267,889,962.00
011114000100	Parastatals Monitoring Office	449,732,219.27	449,732,219.27	237,822,228.66	427,132,698.14	95.0%	22,599,521.13
011114100100	Office of Political, Legislative and Civic Engagement	2,509,618,395.80	2,509,618,395.80	985,358,613.56	2,353,200,548.28	93.8%	156,417,847.52
011610000000	Office of the Secretary to the State Government	1,445,817,418.79	1,445,817,418.79	666,257,604.74	1,411,347,699.89	97.6%	34,469,718.91
0116100100400	Cabinet Secretariat Office	1,445,817,418.79	1,445,817,418.79	666,257,604.74	1,411,347,699.89	97.6%	34,469,718.91
011120000000	State Assembly	15,718,000,000.00	24,718,000,000.00	11,903,772,765.33	24,666,514,815.31	99.8%	51,485,184.69
011200300100	State House of Assembly	15,718,000,000.00	24,718,000,000.00	11,903,772,765.33	24,666,514,815.31	99.8%	51,485,184.69
012300000000	Ministry of Information and Strategy	17,701,940,520.24	17,804,592,808.24	6,237,160,919.57	12,752,924,434.96	71.6%	5,051,668,373.28
012300100100	Ministry of Information and Strategy and Strategy	1,594,606,449.90	1,594,606,449.90	-	956,766,504.09	60.0%	637,839,945.81
012300300100	Lagos State Television Service	900,000,000.00	900,000,000.00	208,098,502.72	333,456,502.72	37.1%	566,543,497.28
012300400100	Lagos State Radio Services	646,170,000.00	646,170,000.00	469,717,523.46	475,269,012,46	73.6%	170,900,987.54
012300400200	Lagos State Traffic Radio	300,000,000.00	300,000,000.00	205,081,231.00	228,081,231.00	76.0%	71,918,769.00
012301300100	Lagos State Printing CorporationPrinting and Publishing	14,261,164,070.34	14,363,816,358.34	5,354,263,662.39	10,759,351,184.69	74.9%	3,604,465,173.65
012500000000	Office of the Head of Service/Public Service Office	5,456,242,807.89	5,660,798,707.89	1,555,311,489.32	5,430,128,638.81	95.9%	230,670,069.08
012500500100	Establishment and Training	2,635,405,092.00	2,839,960,992.00	914,387,702.73	2,837,920,364.15	99.9%	2,040,627.85
012500600100	Public Service Staff Development Center	588,221,590.30	588,221,590.30	-	566,864,485.42	96.4%	21,357,104.88
012500700100	Public Service Office	2,149,351,404.27	2,149,351,404.27	624,496,590.70	1,947,020,460.67	90.6%	202,330,943.60
012500800100	Public Service Staff Club	83,264,721.32	83,264,721.32	16,427,195.89	78,323,328.57	94.1%	4,941,392.75
014000000000	Office of the Auditor General	2,128,591,584.70	2,328,591,584.70	145,133,532.57	1,580,993,655.19	67.9%	747,597,929.51
014000100100	Office of the Auditor General State	1,092,320,217.50	1,292,320,217.50	119,781,650.74	742,627,821.62	57.5%	549,692,395.88
014000200100	Office of the Auditor General for Local Government	786,036,710.90	786,036,710.90	-	588,172,925.15	74.8%	197,863,785.75
014000300100	Audit Service Commission	250,234,656.30	250,234,656.30	25,351,881.83	250,192,908.42	100.0%	41,747.88
014700000000	Lagos State Civil Service Commission	1,191,936,074.05	1,276,886,261.05	136,231,688.86	918,620,306.20	71.9%	358,265,954.84
014700100100	Lagos State Civil Service Commission	561,758,864.00	561,758,864.00	136,231,688.86	561,758,553.04	100.0%	310.96
014700200100	Lagos State Pension Commission (LASPEC)	630,177,210.05	715,127,397.05	-	356,861,753.17	49.9%	358,265,643.88
014900000000	Local Government Service Commission	1,566,632,360.66	2,066,632,360.66	1,735,970,715.38	2,041,546,656.91	98.8%	25,085,703.75
014900100100	Local Government Service Commission	1,566,632,360.66	2,066,632,360.66	1,735,970,715.38	2,041,546,656.91	98.8%	25,085,703.75
014800000000	Independent Electoral Commission	1,229,592,160.00	1,229,592,160.00	-	460,165,798.10	37.4%	769,426,361.90
014800100100	Lagos Independent Electoral Commission	1,229,592,160.00	1,229,592,160.00	-	460,165,798.10	37.4%	769,426,361.90

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
012400000000	Ministry of Home Affairs	22,320,316,524.00	22,320,316,524.00	11,313,038,607.87	20,044,947,595.55	89.8%	2,275,368,928.45
012400100100	Ministry of Home Affairs	5,830,316,524.00	5,830,316,524.00	2,121,556,544.38	5,788,718,718.04	99.3%	41,597,805.96
012403700100	Muslim Pilgrims' Welfare Board	15,070,000,000.00	15,070,000,000.00	9,191,482,063.49	14,233,948,827.50	94.5%	836,051,172.50
012403800100	Christian Pilgrims' Welfare Board	1,420,000,000.00	1,420,000,000.00	-	22,280,050.01	1.6%	1,397,719,949.99
016500000000	Ministry of Special Duties & Inter-Governmental Relations	16,185,324,650.32	23,185,324,650.32	22,396,264,895.17	23,175,989,140.32	100.0%	9,335,510.00
016500100100	Ministry of Special Duties & Inter-Governmental Relations	16,185,324,650.32	23,185,324,650.32	22,396,264,895.17	23,175,989,140.32	100.0%	9,335,510.00
020000000000	ECONOMIC SECTOR	179,549,318,489.03	198,664,168,160.03	69,590,778,121.40	186,257,942,552.99	93.8%	12,406,225,607.04
021500000000	Ministry of Agriculture	3,512,750,000.00	3,512,750,000.00	2,345,348,991.03	3,070,653,393.45	87.4%	442,096,606.55
021500100100	Ministry of Agriculture Hqtrs	3,147,750,000.00	3,147,750,000.00	2,210,932,102.20	2,732,196,390.10	86.8%	415,553,609.90
021510200100	Agricultural Development Authority	250,000,000.00	250,000,000.00	93,031,485.12	232,702,643.45	93.1%	17,297,356.55
021510600200	Lagos State Coconut Development Authority	20,000,000.00	20,000,000.00	-	19,999,020.00	100.0%	980.00
021511000100	Lagos State Agric Input Supply Authority	45,000,000.00	45,000,000.00	25,306,275.05	42,281,831.65	94.0%	2,718,168.35
021511300100	Agricultural Land Holding Authority	50,000,000.00	50,000,000.00	16,079,128.66	43,473,508.25	86.9%	6,526,491.75
022000000000	Ministry of Finance	90,269,871,796.28	110,397,450,640.28	38,498,610,816.76	110,105,055,252.19	99.7%	292,395,388.09
022000100100	Ministry of Finance	7,241,203,656.30	8,368,525,354.30	2,928,638,505.55	8,252,729,346.87	98.6%	115,796,007.43
022000200100	Debt Management Office	251,615,246.00	251,615,246.00	138,332,174.15	250,054,762.08	99.4%	1,560,483.92
022000700100	Office of The Accountant General/State Treasury Office	50,177,052,894.00	69,177,310,040.00	25,980,302,573.23	69,152,271,143.33	100.0%	25,038,896.67
022000800100	Lagos State Internal Revenue Service	32,599,999,999.98	32,599,999,999.98	9,451,337,563.83	32,449,999,999.91	99.5%	150,000,000.07
022200000000	Ministry of Commerce, Cooperatives, Trade and Investment	6,946,640,513.94	1,946,640,513.94	763,853,748.96	1,563,020,533.90	80.3%	383,619,980.04
022200100100	Ministry of Commerce, Cooperatives, Trade and Investment	6,096,500,000.24	1,096,500,000.24	415,949,375.80	904,538,392.99	82.5%	191,961,607.25
022200900100	Lagos Consumer Protection Agency	269,140,513.50	269,140,513.50	90,197,606.66	197,504,106.80	73.4%	71,636,406.70
022205300100	Lagos State Market Development Board	35,000,000.00	35,000,000.00	19,878,200.00	34,878,200.00	99.7%	121,800.00
022205500100	Lagos State Cooperative College	335,000,000.00	335,000,000.00	226,444,888.01	241,433,638.07	72.1%	93,566,361.93
022205600100	Central Business District	211,000,000.20	211,000,000.20	11,383,678.49	184,666,196.04	87.5%	26,333,804.16
022700000000	Ministry of Wealth Creation and Employment	2,846,599,999.50	2,846,599,999.50	2,206,574,942.44	2,741,120,641.53	96.3%	105,479,357.97
022700100100	Ministry of Wealth Creation and Employment	2,846,599,999.50	2,846,599,999.50	2,206,574,942.44	2,741,120,641.53	96.3%	105,479,357.97
022800000000	Ministry of Innovation, Science and Technology	1,422,796,551.60	2,275,351,993.60	1,115,172,692.14	2,093,097,376.19	92.0%	182,254,617.41
022800100100	Ministry of Innovation, Science and Technology	1,022,796,551.60	1,775,351,993.60	835,179,238.18	1,616,574,764.86	91.1%	158,777,228.74
022810200100	Lagos State Residents Registration Agency (LASRRA)	400,000,000.00	500,000,000.00	279,993,453.96	476,522,611.33	95.3%	23,477,388.67
022900000000	Ministry of Transportation	21,314,893,032.60	16,924,893,032.60	3,630,302,537.76	14,052,950,525.84	83.0%	2,871,942,506.76
022900100100	Ministry of Transportation	2,265,084,000.00	2,265,084,000.00	277,210,686.98	2,111,455,628.00	93.2%	153,628,372.00
022905300100	Lagos State Metropolitan Area Transport Authority(LAMATA)	8,800,000,000.00	4,600,000,000.00	-	3,900,000,000.00	84.8%	700,000,000.00
022905310100	Lagos Bus Service Limited	1,200,000,000.00	1,200,000,000.00	716,782,496.36	1,199,810,045.36	100.0%	189,954.64
022905320100	Lagos State Ferry Services	1,172,825,849.00	1,672,825,849.00	-	904,259,368.36	54.1%	768,566,480.64
022905401000	Lagos State Drivers' Institute	119,600,000.00	119,600,000.00	14,110,002.71	117,454,237.43	98.2%	2,145,762.57
022905402000	Motor Vehicle Administration Agency	5,359,607,933.60	5,359,607,933.60	1,861,770,045.24	4,238,769,136.37	79.1%	1,120,838,797.23
022905500100	Lagos State Traffic Management Agency (LASTMA)	1,297,775,250.00	1,297,775,250.00	648,579,306.47	1,203,903,177.41	92.8%	93,872,072.59
022905600100	Lagos State Parking Authority	1,100,000,000.00	410,000,000.00	111,850,000.00	377,298,932.91	92.0%	32,701,067.09
023100000000	Ministry of Energy & Mineral Resources Development	21,519,869,002.80	21,519,869,002.80	3,155,295,729.12	21,108,907,014.18	98.1%	410,961,988.62
023100100100	Ministry of Energy & Mineral Resources Development	561,454,802.51	561,454,802.51	306,067,522.90	522,558,098.14	93.1%	38,896,704.37
023100300100	Lagos State Electricity Board	19,762,906,618.29	19,762,906,618.29	2,478,926,844.66	19,406,083,002.74	98.2%	356,823,615.55
023100400100	Ibile Oil & Gas (IOGAS)	1,195,507,582.00	1,195,507,582.00	370,301,361.56	1,180,265,913.29	98.7%	15,241,668.71
023400000000	Ministry of Works & Infrastructure	5,419,439,071.92	6,754,439,071.92	3,946,156,276.16	4,921,718,456.33	72.9%	1,832,720,615.60
023400100200	Office of Works	644,212,888.97	844,212,888.97	166,056,749.00	576,909,217.82	68.3%	267,303,671.15
023400100300	Office of Infrastructure	622,471,449.58	622,471,449.58	255,781,413.20	341,846,940.77	54.9%	280,624,508.81
023405400100	Public Works Corporation	3,089,979,750.17	3,089,979,750.17	1,687,780,526.39	2,129,623,986.65	68.9%	960,355,763.52
023406400100	Lagos State Infrastructure Assets Management Agency	72,774,983.20	72,774,983.20	-	15,641,982.24	21.5%	57,133,000.96
023407400100	Lagos State Infrastructural Maintenance& Regulatory Agency (LASIMRA)	990,000,000.00	2,125,000,000.00	1,836,537,587.57	1,857,696,328.85	87.4%	267,303,671.15

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
023600000000	Ministry of Tourism, Arts & Culture	6,830,410,976.93	13,480,410,976.93	9,592,437,178.05	13,330,876,436.37	98.9%	149,534,540.56
023600100100	Ministry of Tourism, Arts & Culture	6,680,410,976.93	13,330,410,976.93	9,528,735,156.55	13,202,340,617.00	99.0%	128,070,359.93
023600400100	Council for Art And Culture	75,000,000.00	75,000,000.00	33,135,302.17	73,359,999.99	97.8%	1,640,000.01
023605500100	Lagos State Film & Video Censors' Board	75,000,000.00	75,000,000.00	30,566,719.32	55,175,819.38	73.6%	19,824,180.62
023800000000	Ministry of Economic Planning & Budget	7,952,382,598.96	7,952,382,598.96	251,527,685.14	6,060,373,153.45	76.2%	1,892,009,445.51
023800100100	Ministry of Economic Planning & Budget	7,445,835,155.96	7,445,835,155.96	-	5,567,353,415.20	74.8%	1,878,481,740.76
023800600100	Lagos State Resilience Office	506,547,443.00	506,547,443.00	251,527,685.14	493,019,738.25	97.3%	13,527,704.75
025300000000	Ministry of Housing	2,313,824,919.87	1,785,338,569.87	215,836,607.09	1,129,616,550.06	63.3%	655,722,019.81
025300100100	Ministry of Housing	526,754,561.31	526,754,561.31	181,346,604.47	499,235,936.33	94.8%	27,518,624.98
025305700100	Lagos State Real Estate Regulatory Authority (LASRERA)	1,639,540,742.13	1,111,054,392.13	-	501,600,745.95	45.1%	609,453,646.18
025305800100	Lagos Mortgage Board (LMB)	147,529,616.43	147,529,616.43	34,490,002.62	128,779,867.78	87.3%	18,749,748.65
026000000000	Ministry of Physical Planning and Urban Development	7,660,080,24.63	7,728,281,759.63	2,934,239,368.91	4,661,767,606.02	60.3%	3,066,514,153.61
026000100100	Ministry of Physical Planning and Urban Development	462,559,339.80	402,559,339.80	176,341,461.98	313,047,346.25	77.8%	89,511,993.55
026000200100	Lagos State Physical Planning Permit Authority (LASPPA)	2,625,848,459.90	2,625,848,459.90	1,401,617,847.13	1,424,588,593.13	54.3%	1,201,259,866.77
026000300100	Lagos State Building Control Authority (LABCA)	1,393,064,266.82	1,482,318,801.82	734,970,833.56	861,838,268.70	58.1%	620,480,533.12
026000400100	Material Testing Laboratory Services	342,820,799.00	342,820,799.00	241,933,773.59	332,847,980.88	97.1%	9,972,818.12
026000500100	Lagos State Planning & Environmental Monitoring Authority (LASPEMA)	331,923,462.29	331,923,462.29	-	25,917,300.12	7.8%	306,006,162.17
026000600100	Lagos State Urban Renewal Authority (LASURA)	176,191,919.20	215,139,119.20	53,332,578.66	121,817,586.83	56.6%	93,321,532.37
026000700100	Lands Bureau	1,937,827,459.52	1,937,827,459.52	243,443,872.20	1,304,421,105.76	67.3%	633,406,353.76
026000700200	Valuation Office	136,400,000.00	136,400,000.00	22,805,214.94	100,269,072.76	73.5%	36,130,927.24
026000700300	Office of Surveyor -General of The State	154,562,451.91	154,562,451.91	49,335,954.50	149,064,021.25	96.4%	5,498,430.66
026000700400	New Towns Development Authority	98,881,866.19	98,881,866.19	10,457,832.35	27,956,330.34	28.3%	70,925,535.85
026700000000	Ministry of Waterfront Infrastructure Development	1,539,760,000.00	1,539,760,000.00	935,421,547.85	1,418,785,613.48	92.1%	120,974,386.52
026700100100	Ministry of Waterfront Infrastructure Development	1,539,760,000.00	1,539,760,000.00	935,421,547.85	1,418,785,613.48	92.1%	120,974,386.52
030000000000	LAW AND JUSTICE SECTOR	12,715,353,403.22	13,128,132,595.22	3,482,039,231.14	12,252,621,008.51	93.3%	875,511,586.71
031800000000	Judiciary	8,589,563,719.20	8,782,517,811.20	2,561,895,166.36	8,701,539,382.00	99.1%	80,978,429.20
031801100100	Judicial Service Commission	499,563,719.00	499,563,719.00	26,814.44	499,556,733.58	100.0%	6,985.42
03180400100	High Court of Justice	8,090,000,000.20	8,282,954,092.20	2,561,868,351.92	8,201,982,648.42	99.0%	80,971,443.78
032600000000	Ministry of Justice	4,125,789,684.02	4,345,614,784.02	920,144,064.78	3,551,081,626.51	81.7%	794,533,157.51
032600100100	Ministry of Justice	2,097,233,907.22	2,097,233,907.22	-	1,528,177,563.49	72.9%	569,056,343.73
032600200100	Law Reform Commission	624,318,585.20	624,318,585.20	425,071,764.51	543,351,610.09	87.0%	80,966,975.11
032600700100	Citizen's Mediation Center	139,156,239.00	139,156,239.00	59,387,491.99	132,784,081.08	95.4%	6,372,157.92
032605200100	Office of Public Defender	131,390,978.00	131,390,978.00	68,213,360.90	124,866,500.96	95.0%	6,524,477.04
032605300100	Office of Administrator General	122,783,164.00	122,783,164.00	-	122,253,964.14	99.6%	529,199.86
032605400100	Multi-Door Court House	137,616,284.60	286,366,284.60	105,361,103.27	181,566,347.35	63.4%	104,799,937.25
032605500100	Law Enforcement Training Institute	470,822,610.00	470,822,610.00	79,908,365.51	450,514,991.79	95.7%	20,307,618.21
032605600100	Lagos State Domestic & Sexual Violence Agency (LSDVSA)	402,467,916.00	473,543,016.00	182,201,978.60	467,566,567.61	98.7%	5,976,448.39
050000000000	SOCIAL SECTOR	169,215,594,689.93	166,586,523,115.93	56,833,519,933.09	123,132,879,934.43	73.9%	43,453,643,181.50
051300000000	Ministry of Youth & Social Development	3,712,385,108.90	3,712,385,108.90	1,045,619,086.42	3,183,266,347.88	85.7%	529,118,761.02
051300100100	Ministry of Youth & Social Development	3,285,124,928.90	3,285,124,928.90	899,569,170.91	2,890,696,483.67	88.0%	394,428,445.23
051305300100	Office of Disability Affairs	427,260,180.00	427,260,180.00	146,049,915.51	292,569,864.21	68.5%	134,690,315.79
051400000000	Ministry of Women Affairs and Poverty Alleviation	3,270,355,944.01	3,270,355,944.01	463,671,334.99	2,904,297,024.59	88.8%	366,058,919.42
051400100100	Ministry of Women Affairs and Poverty Alleviation	3,186,561,898.48	3,186,561,898.48	433,479,040.57	2,841,203,545.09	89.2%	345,358,353.39
051405500100	Women Development Centre	83,794,045.53	83,794,045.53	30,192,294.42	63,093,479.50	75.3%	20,700,566.03
051700000000	Ministry of Education	57,828,505,838.48	55,092,291,932.48	7,749,983,104.36	32,112,220,167.63	58.3%	22,980,071,764.85
051700100100	Ministry of Basic Education	4,007,981,793.00	4,007,981,793.00	925,174,640.73	3,673,847,929.94	91.7%	334,133,863.06
051700300100	Lagos State Universal Basic Education Board	5,926,504,656.00	3,954,599,584.00	-	3,510,619,891.65	88.8%	443,979,692.35
051700800100	Library Board	128,309,120.00	128,309,120.00	69,107,429.89	110,334,080.28	86.0%	17,975,039.72
051700900100	Lagos State Examinations Board	547,120,620.00	547,120,620.00	81,404,359.82	532,229,445.70	97.3%	14,891,174.30
051701000100	Agency for Mass Education	629,594,640.00	629,594,640.00	234,811,358.64	474,132,840.00	75.3%	155,461,800.00
051701800100	Lagos State University of Science and Technology	5,842,833,463.48	5,342,833,463.48	90,378,290.64	2,877,242,104.16	53.9%	2,465,591,359.32
051702100100	Lagos State University (LASU)	20,389,799,055.00	20,389,799,055.00	-	6,564,379,531.98	32.2%	13,825,419,523.02

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
051702300100	College of Health Technology	290,850,400.00	310,225,722.00	188,641,900.46	215,091,860.58	69.3%	95,133,861.42
051702600100	Lagos State University of Education	8,807,328,518.00	8,873,644,362.00	3,607,531,380.91	6,673,531,380.93	75.2%	2,200,112,981.07
051702700100	Education District 1	607,311,773.00	607,311,773.00	225,727,982.08	520,944,572.05	85.8%	86,367,200.95
051702700200	Education District 2	637,335,079.00	637,335,079.00	280,011,110.14	582,335,936.18	91.4%	54,999,142.82
051702700300	Education District 3	745,946,232.00	745,946,232.00	381,883,121.06	660,067,940.11	88.5%	85,878,291.89
051702700400	Education District 4	535,459,113.00	535,459,113.00	215,225,038.12	486,263,188.26	90.8%	49,196,524.74
051702700500	Education District 5	795,515,847.00	795,515,847.00	386,561,086.10	702,061,944.34	88.3%	93,453,902.66
051702700600	Education District 6	607,148,207.00	607,148,207.00	317,063,511.02	582,372,033.40	95.9%	24,776,173.60
051705400100	Lagos State Teaching Service Commission	1,941,240,482.00	1,591,240,482.00	-	1,531,745,869.23	96.3%	59,494,612.77
051705500100	Lagos State Technical and Vocational Education Board	1,030,131,045.00	1,030,131,045.00	85,636,444.38	690,760,014.35	67.1%	339,371,030.65
051705600100	Lagos State Scholarship Board	2,905,452,000.00	2,905,452,000.00	10,421,145.98	404,326,022.85	13.9%	2,501,125,977.15
051706600100	School Committee on Rehabilitation of Public Schools	464,158,180.00	464,158,180.00	202,998,755.09	370,118,406.74	79.7%	94,039,773.26
051706700100	Office of Education Quality Assurance	988,485,015.00	988,485,015.00	447,405,549.29	949,815,174.90	96.1%	38,669,840.10
057000000000	Ministry of Tertiary Education	279,440,400.00	279,440,400.00	66,412,932.47	214,261,309.24	76.7%	65,179,090.76
057000100100	Ministry of Tertiary Education	279,440,400.00	279,440,400.00	66,412,932.47	214,261,309.24	76.7%	65,179,090.76
052100000000	Ministry of Health	58,926,844,579.10	58,241,038,055.10	34,838,669,579.33	45,724,368,664.15	78.5%	12,516,669,390.95
052100100100	Ministry of Health	13,525,890,150.64	9,225,890,150.64	1,131,605,866.51	7,495,935,942.41	81.2%	1,729,954,208.23
052100300100	Primary Health Care Board	493,479,150.85	493,479,150.85	239,914,600.31	379,629,635.51	76.9%	113,849,515.34
052102600100	Lagos State University Teaching Hospital (LASUTH)	6,670,860,000.00	8,170,860,000.00	6,145,510,534.43	7,100,144,666.51	86.9%	1,070,715,333.49
052102600200	Lagos State University College of Medicine(LASUCOM)	2,686,744,640.00	2,920,045,983.00	2,055,501,455.24	2,750,085,501.78	94.2%	169,960,481.22
052110200100	Lagos State Health Management Agency (LASHMA)	3,436,488,712.00	3,436,488,712.00	2,961,926,453.14	3,228,711,420.60	94.0%	207,777,291.40
052110300100	Board of Traditional Medicine	270,351,470.00	270,351,470.00	138,197,354.62	156,501,954.66	57.9%	113,849,515.34
052100600200	Lagos State College of Nursing and Midwifery	400,867,021.00	400,867,021.00	109,587,957.05	179,485,422.14	44.8%	221,381,598.86
052110500100	Lagos State Health Monitoring and Accreditation Agency	705,640,000.30	705,640,000.30	-	177,146,788.50	25.1%	528,493,211.80
052111400100	Health Districts 6	3,795,592,200.41	3,795,592,200.41	3,417,280,093.74	3,595,302,343.77	94.7%	200,289,856.64
052111500100	Lagos State Blood Transfusion Service	1,240,420,405.00	1,240,420,405.00	-	332,747,789.38	26.8%	907,672,615.62
052111600100	Lagos State Accident & Emergency Centre (Drugs and Medical Consumables)	159,191,940.00	159,191,940.00	71,446,712.42	145,785,107.57	91.6%	13,406,832.43
052111700200	General Hospital, Lagos	2,051,057,764.54	2,051,057,764.54	979,188,041.97	995,753,042.05	48.5%	1,055,304,722.49
05211170300	Gbagada General Hospital	1,687,091,672.89	1,687,091,672.89	1,406,561,224.55	1,453,305,975.07	86.1%	233,785,697.82
05211170400	Oriole Agege General Hospital	1,515,655,877.00	1,515,655,877.00	1,124,433,094.66	1,169,688,971.76	77.2%	345,966,905.24
05211170500	Isolo General Hospital	1,647,675,758.70	1,647,675,758.70	1,135,096,415.04	1,158,019,215.12	70.3%	489,656,543.58
05211170600	Ikorodu General Hospital	2,058,613,402.40	3,297,217,423.40	2,140,910,769.44	2,228,680,947.11	67.6%	1,068,536,476.29
05211170700	Ajeromi General Hospital	782,437,109.00	782,437,109.00	728,250,367.84	742,806,798.57	94.9%	39,630,310.43
05211170800	Badagry General Hospital	825,871,127.06	825,871,127.06	636,263,806.85	650,640,581.94	78.8%	175,230,545.12
05211170900	Epe General Hospital	889,120,822.26	889,120,822.26	686,629,476.55	697,839,394.26	78.5%	191,281,428.00
052111701000	Agbowa General Hospital	215,306,173.00	215,306,173.00	158,373,198.98	159,606,914.20	74.1%	55,699,258.80
052111701100	Lagos Island Maternity Hospital	1,110,168,442.90	1,110,168,442.90	1,025,743,605.60	1,043,083,449.68	94.0%	67,084,993.22
052111701200	Massey Street Children's Hospital, Lagos	391,608,843.00	391,608,843.00	260,689,332.00	345,440,371.32	88.2%	46,168,471.68
052111701300	Mainland Hospital, Yaba	214,341,484.90	414,341,484.90	293,254,280.75	317,681,767.31	76.7%	96,659,717.59
052111701400	Onikan Health Centre	555,034,837.86	555,034,837.86	248,425,478.91	254,737,149.83	45.9%	300,297,688.03
052111701500	Apapa General Hospital	233,412,864.50	233,412,864.50	214,728,165.17	222,298,741.16	95.2%	11,114,123.34
052111701600	Ebute-Metta Health Centre	465,921,795.81	465,921,795.81	288,095,807.33	294,525,657.42	63.2%	171,396,138.39
052111701700	Harvey Road Health Centre	561,360,801.89	561,360,801.89	446,692,788.63	460,588,463.06	82.0%	100,772,338.83
052111701800	Ketu-Ejinni Health Centre	40,264,957.54	40,264,957.54	33,850,454.28	34,930,454.35	86.8%	5,334,503.19
052111701900	Ijede General Hospital	416,534,138.10	426,217,102.10	412,083,066.50	422,779,966.60	99.2%	3,437,135.50
052111702000	Ibeju-Lekki General Hospital	294,548,347.14	294,548,347.14	237,089,996.01	278,229,996.08	94.5%	16,318,351.06
052111702100	Shomolu General Hospital	613,052,685.90	613,052,685.90	415,771,271.95	423,123,685.49	69.0%	189,929,000.41
052111702200	Ifako/Ijaiye General Hospital	1,393,775,643.00	1,393,775,643.00	934,913,965.37	962,136,087.53	69.0%	431,639,555.47
052111702300	Mushin General Hospital	734,410,000.00	734,410,000.00	388,682,890.88	411,505,874.39	56.0%	322,904,125.61
052111702400	Surulere General Hospital	1,281,382,589.94	1,281,382,589.94	887,166,293.22	932,998,799.00	72.8%	348,383,790.94

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
052111702500	Alimosho General Hospital	2,034,158,229.14	2,034,158,229.14	1,377,414,519.86	1,452,872,411.13	71.4%	581,285,818.01
052111702600	Amuwo Odofin General Hospital	1,125,069,660.40	1,125,069,660.40	763,469,000.36	796,283,455.64	70.8%	328,786,204.76
052111702700	Eti-Osa Maternal & Child care	532,531,620.04	554,303,098.04	493,149,225.19	521,080,845.26	94.0%	33,222,252.78
052111702800	ABAT Comprehensive Health Centre	392,289,680.00	392,289,680.00	130,335,515.88	136,730,515.89	34.9%	255,559,164.11
052111800100	Health Service Commission	1,478,622,560.00	1,889,456,230.00	720,436,498.11	1,615,522,560.11	85.5%	273,933,669.89
053500000000	Ministry of Environment	36,806,784,109.38	37,597,182,965.38	11,115,828,822.66	33,644,197,035.41	89.5%	3,952,985,929.97
053500100100	Ministry of Environment	2,900,380,902.00	2,900,380,902.00	499,008,252.27	2,616,811,067.34	90.2%	283,569,834.66
053500200100	Lagos State Parks & Gardens Agency	609,660,000.00	659,125,000.00	138,380,445.23	652,036,537.50	98.9%	7,088,462.50
053501600100	Lagos State Environmental Protection Agency (LASEPA)	1,063,501,162.58	1,063,501,162.58	662,952,994.91	823,679,125.00	77.4%	239,822,037.58
053505300100	Lagos State Waste Management Agency (LAWMA)	23,327,040,494.90	23,915,040,494.90	8,375,005,498.70	23,200,404,496.50	97.0%	714,635,998.40
053505500100	Lagos State Environmental & Special Offences Unit	234,240,000.00	234,240,000.00	73,842,643.84	227,506,748.15	97.1%	6,733,251.85
053505600100	Lagos State Wastewater Management Office	184,123,000.13	184,123,000.13	114,471,160.93	184,123,000.13	100.0%	-
053505700100	Office of Drainage Services & Water Resources	2,712,877,237.93	2,712,877,237.93	802,480,680.96	2,429,307,403.27	89.5%	283,569,834.66
053505800100	Lagos State Environmental Sanitation Corps	236,600,000.00	236,600,000.00	47,666,057.69	235,963,377.82	99.7%	636,622.18
053505900100	Lagos State Signage and Advertisement Agency (LASAA)	1,949,998,266.60	1,949,998,266.60	-	701,324,528.32	36.0%	1,248,673,738.28
053506000100	Lagos Water Corporation	3,261,404,583.00	2,611,338,440.00	-	1,841,831,766.43	70.5%	769,506,673.57
053506200100	Water Regulatory Commission	326,958,462.24	1,129,958,461.24	402,021,088.13	731,208,984.95	64.7%	398,749,476.29
053900000000	Lagos State Sports Commission	5,788,713,990.43	5,788,713,990.43	910,281,072.38	3,322,193,670.89	57.4%	2,466,520,319.54
053900100100	Lagos State Sports Commission	4,898,941,522.00	4,898,941,522.00	869,348,963.80	3,246,112,467.74	66.3%	1,652,829,054.26
053905200100	Sports Trust Fund	889,772,468.43	889,772,468.43	40,932,108.58	76,081,203.15	8.6%	813,691,265.28
055100000000	Ministry of Local Government, Chieftancy Affairs and Rural Development	2,602,564,719.63	2,605,114,719.63	643,054,000.48	2,028,075,714.64	77.8%	577,039,004.99
055100100100	Ministry of Local Government, Chieftancy Affair and Rural Development	1,578,490,351.32	1,581,040,351.32	301,627,461.86	1,237,935,383.35	78.3%	343,104,967.97
055100300100	Centre for Rural Development	874,074,368.70	874,074,368.70	341,426,538.62	640,193,831.61	73.2%	233,880,537.10
055100400100	Local Government Establishments, Training and Pensions	149,999,999.61	149,999,999.61	-	149,946,499.69	100.0%	53,499.92

Table 6: Capital Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Capital Expenditure	1,315,545,553,871.15	1,532,999,092,448.15	542,439,773,617.94	1,312,466,974,555.76	85.6%	220,532,117,892.40
0100000000000	ADMINISTRATION SECTOR	99,293,852,841.60	118,685,879,244.60	13,153,816,370.49	51,700,606,515.96	43.6%	66,985,272,728.64
011000000000	Governor's Office	23,506,664,103.11	23,488,690,506.11	7,440,664,452.12	14,239,951,162.85	60.6%	9,248,739,343.26
01100100200	Office of The Deputy Governor	200,000,000.00	200,000,000.00	42,047,955.75	153,626,822.00	76.8%	46,373,178.00
01100500100	Office of Sustainable Development Goals and Investment	237,500,000.00	237,500,000.00	20,686,213.68	27,630,000.00	11.6%	209,870,000.00
01100800100	Lagos State Emergency Management Agency (LASEMA)	2,238,782,771.83	2,238,782,771.83	-	869,749,425.19	38.8%	1,369,033,346.64
01101000100	Lagos State Public Procurement Agency (LASPPA)	291,089,102.72	291,089,102.72	15,790,000.00	280,229,910.00	96.3%	10,859,192.72
01102100100	Lagos State Liaison Office - Lagos	91,458,660.15	91,458,660.15	58,284,500.00	58,284,500.00	63.7%	33,174,160.15
01102400100	Lagos Safety Commission	348,794,474.93	498,698,474.93	267,224,123.00	454,780,573.00	91.2%	43,917,901.93
01103300100	Lagos State Aids Control Agency (LSACA)	65,931,075.96	65,931,075.96	20,592,000.00	61,924,965.00	93.9%	4,006,110.96
01103400100	Office of Transformation, Creativity and Innovation	30,000,000.00	30,000,000.00	6,712,115.00	6,712,115.00	22.4%	23,287,885.00
01105100100	Lagos State Lotteries Board	6,336,000,000.00	6,336,000,000.00	-	1,337,690,722.84	21.1%	4,998,309,277.16
01110100100	Office of E-GIS	8,138,613,784.01	8,138,613,784.01	5,626,474,027.74	8,043,666,161.00	98.8%	94,947,623.01
01110500100	Office of The Chief of Staff	2,017,501,930.00	2,017,501,930.00	-	930,214,864.82	46.1%	1,087,287,065.18
01111100100	Office of Public Private Partnership	25,000,000.00	25,000,000.00	10,157,800.00	15,453,985.00	61.8%	9,546,015.00
01113600100	Fire Service	1,698,529,698.35	2,380,652,101.35	899,046,048.16	1,240,222,709.00	52.1%	1,140,429,392.35
01113700100	Neighbourhood Safety Agency	1,494,359,100.00	644,359,100.00	344,440,176.57	536,693,611.00	83.3%	107,665,489.00
01113800100	Lagos State Records and Archives Bureau	122,014,107.88	122,014,107.88	86,047,157.22	89,549,353.00	73.4%	32,464,754.88
01111200100	Office of Internal Audit	96,101,788.91	96,101,788.91	30,068,235.00	68,792,000.00	71.6%	27,309,788.91
01114000100	Parastatals Monitoring Office	47,002,244.83	47,002,244.83	11,618,000.00	36,860,946.00	78.4%	10,141,298.83
01114100100	Office of Political, Legislative and Civic Engagement	27,985,363.54	27,985,363.54	1,478,000.00	27,868,500.00	99.6%	116,863.54
016100000000	Office of the Secretary to the State Government	145,544,551.36	145,544,551.36	-	145,370,859.97	99.9%	173,691.39
0161000100400	Cabinet Secretariat Office	145,544,551.36	145,544,551.36	-	145,370,859.97	99.9%	173,691.39
011200000000	State Assembly	53,891,768,223.62	73,891,768,223.62	1,741,345,243.70	19,500,000,000.02	26.4%	54,391,768,223.59
011200300100	State House of Assembly	53,891,768,223.62	73,891,768,223.62	1,741,345,243.70	19,500,000,000.02	26.4%	54,391,768,223.59
012300000000	Ministry of Information and Strategy	5,806,967,906.77	5,806,967,906.77	365,752,367.03	3,281,143,283.00	56.5%	2,525,824,623.77
012300100100	Ministry of Information and Strategy and Strategy	130,450,472.10	130,450,472.10	25,852,642.75	58,845,047.00	45.1%	71,605,425.10
012300300100	Lagos State Television Service	54,107,671.80	54,107,671.80	18,378,498.75	52,277,340.00	96.6%	1,835,331.80
012300400100	Lagos State Radio Services	11,941,335.90	11,941,335.90	609,600.00	11,941,336.00	100.0%	-
012300400200	Lagos State Traffic Radio	610,468,427.40	610,468,427.40	94,377,625.30	419,258,430.00	68.7%	191,209,997.40
012301300100	Lagos State Printing Corporation/Printing and Publishing	4,999,999,999.57	4,999,999,999.57	226,534,000.23	2,738,826,130.00	54.8%	2,261,173,869.57
012500000000	Office of the Head of Service/Public Service Office	3,727,241,284.91	3,777,241,284.91	482,051,495.69	3,588,966,547.47	95.0%	188,274,737.44
012500500100	Establishment and Training	255,243,527.81	305,243,527.81	118,025,765.00	194,356,065.00	63.7%	110,887,462.81
012500600100	Public Service Staff Development Center	315,974,534.04	315,974,534.04	128,973,414.50	256,275,425.00	81.1%	59,699,109.04
012500700100	Public Service Office	3,055,935,057.47	3,055,935,057.47	235,052,316.19	3,055,935,057.47	100.0%	-
012500800100	Public Service Staff Club	100,088,165.59	100,088,165.59	-	82,400,000.00	82.3%	17,688,165.59
014000000000	Office of the Auditor General	303,543,021.57	303,543,021.57	1,205,415.99	240,590,520.31	79.3%	62,952,501.26
014000100100	Office of the Auditor General State	155,115,258.91	155,115,258.91	-	138,238,440.31	89.1%	16,876,818.60
014000200100	Office of the Auditor General for Local Government	17,927,762.36	17,927,762.36	-	-	0.0%	17,927,762.36
014000300100	Audit Service Commission	130,500,000.30	130,500,000.30	1,205,415.99	102,352,080.00	78.4%	28,147,920.30
014700000000	Lagos State Civil Service Commission	228,667,692.17	228,667,692.17	128,890,120.00	154,733,704.00	67.7%	73,933,988.17
014700100100	Lagos State Civil Service Commission	147,158,413.52	147,158,413.52	86,510,120.00	112,353,704.00	76.3%	34,804,709.52
014700200100	Lagos State Pension Commission (LASPEC)	81,509,278.65	81,509,278.65	42,380,000.00	42,380,000.00	52.0%	39,129,278.65
014900000000	Local Government Service Commission	572,720,867.37	572,720,867.37	-	292,885,396.00	51.1%	279,835,471.37
014900100100	Local Government Service Commission	572,720,867.37	572,720,867.37	-	292,885,396.00	51.1%	279,835,471.37
014800000000	Independent Electoral Commission	69,634,776.62	69,634,776.62	33,470,627.00	59,507,177.00	85.5%	10,127,599.62
014800100100	Lagos Independent Electoral Commission	69,634,776.62	69,634,776.62	33,470,627.00	59,507,177.00	85.5%	10,127,599.62

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
012400000000	Ministry of Home Affairs	1,979,039,400.00	839,039,400.00	681,133,400.45	754,548,856.00	89.9%	84,490,544.00
012400100100	Ministry of Home Affairs	1,979,039,400.00	839,039,400.00	681,133,400.45	754,548,856.00	89.9%	84,490,544.00
016500000000	Ministry of Special Duties & Inter-Governmental Relations	9,062,061,014.12	9,562,061,014.12	2,279,301,248.51	9,442,909,009.34	98.8%	119,152,004.78
016500100100	Ministry of Special Duties & Inter-Governmental Relations	9,062,061,014.12	9,562,061,014.12	2,279,301,248.51	9,442,909,009.34	98.8%	119,152,004.78
020000000000	ECONOMIC SECTOR	1,049,937,857,699.57	1,241,757,737,582.57	489,666,964,851.38	1,117,667,497,912.06	90.0%	124,090,239,670.50
021500000000	Ministry of Agriculture	36,222,874,999.00	36,222,874,999.00	4,518,343,608.32	25,813,376,904.03	71.3%	10,409,498,094.97
021500100100	Ministry of Agriculture Hqtrs	36,222,874,999.00	36,222,874,999.00	4,518,343,608.32	25,813,376,904.03	71.3%	10,409,498,094.97
022000000000	Ministry of Finance	373,232,709,248.15	373,232,709,248.15	63,789,742,470.54	296,453,769,332.21	79.4%	76,778,939,915.94
022000100100	Ministry of Finance	4,093,944,569.27	4,093,944,569.27	-	1,837,168,346.20	44.9%	2,256,776,223.07
022000200100	Debt Management Office	367,920,080,928.89	367,920,080,928.89	63,223,246,813.54	293,788,014,542.01	79.9%	74,132,066,386.87
022000700100	Office of the Accountant General/State Treasury Office	583,683,750.00	583,683,750.00	-	262,090,787.00	44.9%	321,592,963.00
022000800100	Lagos State Internal Revenue Service	635,000,000.00	635,000,000.00	566,495,657.00	566,495,657.00	89.2%	68,504,343.00
022200000000	Ministry of Commerce, Cooperatives, Trade and Investment	2,643,484,673.85	2,643,484,673.85	1,014,987,465.32	1,415,354,151.00	53.5%	1,228,130,522.85
022200100100	Ministry of Commerce, Cooperatives, Trade and Investment	1,893,600,000.00	1,893,600,000.00	781,130,430.12	956,129,530.00	50.5%	937,470,470.00
022200900100	Lagos Consumer Protection Agency	126,859,673.85	126,859,673.85	94,108,387.00	94,748,387.00	74.7%	32,111,286.85
022205500100	Lagos State Cooperative College	292,500,000.00	292,500,000.00	2,775,986.00	177,271,061.00	60.6%	115,228,939.00
022205600100	Central Business District	330,525,000.00	330,525,000.00	136,972,662.20	187,205,173.00	56.6%	143,319,827.00
022700000000	Ministry of Wealth Creation and Employment	4,592,065,000.00	4,592,065,000.00	1,369,505,537.42	4,188,846,765.00	91.2%	403,218,235.00
022700100100	Ministry of Wealth Creation and Employment	4,592,065,000.00	4,592,065,000.00	1,369,505,537.42	4,188,846,765.00	91.2%	403,218,235.00
022800000000	Ministry of Innovation, Science and Technology	7,932,936,120.68	15,432,936,120.68	3,540,069,246.60	14,388,661,327.00	93.2%	1,044,274,793.68
022800100100	Ministry of Innovation, Science and Technology	6,130,936,120.68	8,130,936,120.68	840,334,010.73	7,246,481,739.00	89.1%	884,454,381.68
022810200100	Lagos State Residents Registration Agency (LASRRA)	1,802,000,000.00	7,302,000,000.00	2,699,735,235.87	7,142,179,588.00	97.8%	159,820,412.00
022900000000	Ministry of Transportation	167,682,868,978.84	297,682,868,978.84	230,492,434,531.84	291,738,299,201.71	98.0%	5,944,569,777.13
022900100100	Ministry of Transportation	7,226,214,425.55	7,226,214,425.55	2,728,178,853.21	6,904,643,322.00	95.5%	321,571,103.55
022905300100	Lagos State Metropolitan Area Transport Authority(LAMATA)	139,175,522,898.93	272,175,522,898.93	222,520,579,165.39	270,094,715,299.04	99.2%	2,080,807,599.89
022905310100	Lagos Bus Service Limited	642,166,077.15	642,166,077.15	-	636,747,216.67	99.2%	5,418,860.48
022905320100	Lagos State Ferry Services	840,395,489.70	1,840,395,489.70	619,999,253.53	866,961,615.00	47.1%	973,433,874.70
022905400100	Lagos State Drivers' Institute	194,786,340.45	194,786,340.45	76,581,044.00	138,898,065.00	71.3%	55,888,275.45
022905400200	Motor Vehicle Administration Agency	234,845,069.55	234,845,069.55	89,491,730.96	217,454,032.00	92.6%	17,391,037.55
022905400300	Lagos State Number Plate & Production Authority	8,584,955,882.00	4,584,955,882.00	1,343,702,677.50	4,434,014,728.00	96.7%	150,941,154.00
022905500100	Lagos State Traffic Management Agency (LASTMA)	537,106,384.43	537,106,384.43	78,316,169.98	529,453,813.00	98.6%	7,652,571.42
022905700100	Lagos State Waterways Authority	7,237,421,646.86	7,237,421,646.86	2,700,763,949.31	6,000,972,007.00	82.9%	1,236,449,639.86
022905600100	Lagos State Parking Authority	3,009,454,764.23	3,009,454,764.23	334,821,687.96	1,914,439,104.00	63.6%	1,095,015,660.23
023100000000	Ministry of Energy & Mineral Resources Development	27,016,618,695.58	23,266,618,695.58	3,820,287,897.48	21,975,672,414.11	94.5%	1,290,946,281.47
023100100100	Ministry of Energy & Mineral Resources Development	2,516,763,656.07	2,016,763,656.07	241,259,425.48	725,817,375.00	36.0%	1,290,946,281.07
023100300100	Lagos State Electricity Board	13,474,806,463.11	11,224,806,463.11	3,571,653,504.29	11,224,806,463.11	100.0%	-
023100400100	Ibile Oil & Gas (ILOGAS)	11,025,048,576.40	10,025,048,576.40	7,374,967.71	10,025,048,576.00	100.0%	0.40
023400000000	Ministry of Works & Infrastructure	200,011,106,566.66	204,511,106,566.66	38,893,141,717.51	199,999,250,170.99	97.8%	4,511,856,395.68
023400100200	Office of Works	17,256,060,529.07	19,756,060,529.07	-	16,482,631,378.60	83.4%	3,273,429,150.47
023400100300	Office of Infrastructure	160,495,881,185.39	162,495,881,185.39	34,443,278,589.09	162,495,881,185.39	100.0%	-
023405400100	Public Works Corporation	16,487,269,743.58	16,487,269,743.58	2,781,614,023.90	15,578,602,607.00	94.5%	908,667,136.58
023406400100	Lagos State Infrastructure Assets Management Agency	5,190,125,000.00	5,190,125,000.00	1,416,239,104.52	5,190,125,000.00	100.0%	-
023407400100	Lagos State Infrastructure Maintenance & Regulatory Agency (LASIMRA)	581,770,108.62	581,770,108.62	252,010,000.00	252,010,000.00	43.3%	329,760,108.62
023600000000	Ministry of Tourism, Arts & Culture	10,592,624,999.90	4,092,624,999.90	1,625,514,537.69	3,783,474,279.00	92.4%	309,150,720.90
023600100100	Ministry of Tourism, Arts & Culture	10,499,999,999.90	3,999,999,999.90	1,579,511,787.69	3,708,257,509.00	92.7%	291,742,490.90
023600400100	Council for Art And Culture	48,750,000.00	48,750,000.00	30,531,750.00	40,331,750.00	82.7%	8,418,250.00
023605500100	Lagos State Film & Video Censors' Board	43,875,000.00	43,875,000.00	15,471,000.00	34,885,020.00	79.5%	8,989,980.00
023800000000	Ministry of Economic Planning & Budget	163,121,400,872.19	227,861,400,873.19	129,365,063,710.92	216,920,070,879.73	95.2%	10,941,329,993.46
023800100100	Ministry of Economic Planning & Budget	163,031,084,352.62	227,771,084,353.62	129,336,807,105.58	216,829,816,468.73	95.2%	10,941,267,884.89
023800600100	Lagos State Resilience Office	90,316,519.58	90,316,519.58	28,256,605.34	90,254,411.00	99.9%	62,108.58

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
0253000000000	Ministry of Housing	16,076,000,260.04	14,576,000,260.04	3,854,558,052.89	14,258,889,799.29	97.8%	317,110,460.75
025300100100	Ministry of Housing	15,324,628,248.29	13,824,628,248.29	3,552,360,232.92	13,824,628,248.29	100.0%	-
025305700100	Lagos State Real Estate Regulatory Authority (LASRERA)	751,372,011.75	751,372,011.75	302,197,819.97	434,261,551.00	57.8%	317,110,460.75
0260000000000	Ministry of Physical Planning and Urban Development	22,928,683,283.82	25,258,563,165.82	3,805,637,533.36	16,425,762,953.00	65.0%	8,832,800,212.82
026000100100	Ministry of Physical Planning and Urban Development	1,887,356,498.14	1,887,356,498.14	767,790,269.03	786,705,828.00	41.7%	1,100,650,670.14
026000200100	Lagos State Physical Planning Permit Authority (LASPPPA)	185,515,873.08	685,515,873.08	138,759,523.00	138,759,523.00	20.2%	546,756,350.08
026000300100	Lagos State Building Control Authority (LABCA)	485,991,773.00	485,991,773.00	184,305,678.05	344,519,986.00	70.9%	141,471,787.00
026000400100	Material Testing Laboratory Services	94,087,316.99	94,087,316.99	69,844,437.77	94,015,457.00	99.9%	71,859,99.99
026000500100	Lagos State Planning & Environmental Monitoring Authority (LASPEMA)	33,587,425.65	33,587,425.65	17,227,692.03	31,037,462.00	92.4%	2,549,963.65
026000600100	Lagos State Urban Renewal Authority (LASURA)	4,440,072,798.99	6,769,952,680.99	199,505,419.28	4,631,047,008.00	68.4%	2,138,905,672.99
026000700100	Lands Bureau	7,099,627,421.04	6,599,627,421.04	793,702,637.34	4,034,898,020.00	61.1%	2,564,729,401.04
026000700200	Valuation Office	189,675,140.85	189,675,140.85	156,394,000.00	166,334,000.00	87.7%	23,341,140.85
026000700300	Office of Surveyor -General of The State	333,360,085.52	333,360,085.52	105,583,378.00	328,193,058.00	98.5%	5,167,027.52
026000700400	New Towns Development Authority	8,179,408,950.56	8,179,408,950.56	1,372,524,298.86	5,870,252,611.00	71.8%	2,309,156,339.56
0267000000000	Ministry of Waterfront Infrastructure Development	17,884,484,000.84	12,384,484,000.84	3,577,678,541.48	10,306,069,735.00	83.2%	2,078,414,265.84
026700100100	Ministry of Waterfront Infrastructure Development	17,884,484,000.84	12,384,484,000.84	3,577,678,541.48	10,306,069,735.00	83.2%	2,078,414,265.84
0300000000000	LAW AND JUSTICE SECTOR	14,058,151,380.99	16,090,903,280.99	2,894,788,733.86	14,434,212,196.01	89.1%	1,756,691,084.98
0318000000000	Judiciary	12,081,726,101.20	12,081,726,101.20	711,243,113.25	11,349,663,212.01	93.9%	732,062,889.19
031801100100	Judicial Service Commission	118,495,250.00	118,495,250.00	36,946,259.25	118,366,358.00	99.9%	128,892.00
031800400100	High Court of Justice	11,963,230,851.20	11,963,230,851.20	674,296,854.00	11,231,296,854.01	93.9%	731,933,997.19
0326000000000	Ministry of Justice	1,976,425,279.78	4,009,177,179.78	2,183,545,620.61	2,984,548,984.00	74.4%	1,024,628,195.79
032600100100	Ministry of Justice	1,782,370,872.55	3,815,122,772.55	2,121,509,390.16	2,899,383,081.00	76.0%	915,739,691.55
032600200100	Law Reform Commission	10,412,704.67	10,412,704.67	10,258,500.00	10,258,500.00	98.5%	154,204.67
032605200100	Office of Public Defender	40,675,986.97	40,675,986.97	20,380,190.45	40,359,863.00	99.2%	316,123.97
032605400100	Multi-Door Court House	95,579,865.00	95,579,865.00	4,924,000.00	4,924,000.00	5.2%	90,655,865.00
032605600100	Lagos State Domestic & Sexual Violence Agency (LSDVSA)	47,385,850.60	47,385,850.60	26,473,540.00	29,623,540.00	62.5%	17,762,310.60
0500000000000	SOCIAL SECTOR	152,255,691,949.00	156,464,572,340.00	36,724,203,662.21	128,764,657,931.72	82.3%	27,699,914,408.28
0513000000000	Ministry of Youth & Social Development	3,297,794,844.82	7,497,794,844.82	5,800,552,150.80	6,078,494,430.00	81.1%	1,419,300,414.82
051300100100	Ministry of Youth & Social Development	2,991,681,019.07	7,191,681,019.07	5,639,237,257.80	5,902,779,237.00	82.1%	1,288,901,782.07
051305300100	Office of Disability Affairs	306,113,825.75	306,113,825.75	161,314,893.00	175,715,193.00	57.4%	130,398,632.75
0514000000000	Ministry of Women Affairs and Poverty Alleviation	1,170,056,375.50	1,170,056,375.50	457,020,200.19	903,013,913.00	77.2%	267,042,462.50
051400100100	Ministry of Women Affairs and Poverty Alleviation	1,170,056,375.50	1,170,056,375.50	457,020,200.19	903,013,913.00	77.2%	267,042,462.50
0517000000000	Ministry of Education	37,647,283,948.65	32,868,364,415.65	6,585,610,071.82	24,217,628,647.95	73.7%	8,650,735,767.70
051700100100	Ministry of Basic Education	7,458,558,639.25	6,458,558,639.25	1,003,280,213.52	5,569,863,543.00	86.2%	888,695,096.25
051700300100	Lagos State Universal Basic Education Board	617,639,843.35	617,639,843.35	41,093,063.04	522,242,591.00	84.6%	95,397,252.35
051700800100	Library Board	282,312,450.00	282,312,450.00	78,037,591.98	98,339,346.00	34.8%	183,973,104.00
051700900100	Lagos State Examinations Board	225,745,479.00	225,745,479.00	-	218,978,659.97	97.0%	6,766,819.03
051701000100	Agency for Mass Education	191,346,648.85	191,346,648.85	135,240,668.00	135,240,668.00	70.7%	56,105,980.85
051702100100	Lagos State University (LASU)	12,395,628,105.50	4,895,628,105.50	623,600,776.00	1,391,468,016.00	28.4%	3,504,160,089.50
051702300100	College of Health Technology	627,699,596.00	627,699,596.00	456,492,571.00	466,409,571.00	74.3%	161,290,025.00
051702500100	Adeniran Ogunsanya College of Education (AOCED)	1,394,071,484.00	1,394,071,484.00	-	-	0.0%	1,394,071,484.00
051702600100	Lagos State University of Education	260,075,879.00	260,075,879.00	-	-	0.0%	260,075,879.00
051702700100	Education District 1	62,517,486.00	62,517,486.00	27,134,966.74	52,953,456.00	84.7%	9,564,030.00
051702700200	Education District 2	82,021,233.00	82,021,233.00	-	81,984,481.98	100.0%	36,751.02
051702700300	Education District 3	68,274,980.00	68,274,980.00	9,090,781.36	23,350,000.00	34.2%	44,924,980.00
051702700400	Education District 4	62,968,485.20	62,968,485.20	2,132,686.60	52,015,946.00	82.6%	10,952,539.20
051702700500	Education District 5	70,026,229.00	70,026,229.00	3,840,000.00	3,840,000.00	5.5%	66,186,229.00
051702700600	Education District 6	66,019,984.00	66,019,984.00	55,421,863.00	55,421,863.00	83.9%	10,598,121.00
051705400100	Lagos State Teaching Service Commission	780,796,326.60	730,796,326.60	549,961,186.00	590,262,676.00	80.8%	140,533,650.60
051705500100	Lagos State Technical and Vocational Education Board	2,840,543,031.80	340,543,031.80	212,796,796.63	336,454,590.00	98.8%	4,088,441.80
051705600100	Lagos State Scholarship Board	41,060,520.00	41,060,520.00	5,963,000.00	5,963,000.00	14.5%	35,097,520.00

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
051706600100	School Committee on Rehabilitation of Public Schools	9,911,194,726.45	16,182,275,193.45	3,380,143,907.95	14,611,460,240.00	90.3%	1,570,814,953.45
051706700100	Office of Education Quality Assurance	208,782,821.65	208,782,821.65	1,380,000.00	1,380,000.00	0.7%	207,402,821.65
057000000000	Ministry of Tertiary Education	11,807,279,440.00	7,807,279,440.00	342,438,615.68	7,609,444,851.00	97.5%	197,834,589.00
057000100100	Ministry of Tertiary Education	11,807,279,440.00	7,807,279,440.00	342,438,615.68	7,609,444,851.00	97.5%	197,834,589.00
052100000000	Ministry of Health	34,178,724,454.16	33,678,724,454.16	11,131,789,444.72	26,268,673,710.00	78.0%	7,410,050,744.17
052100100100	Ministry of Health	21,656,538,195.21	21,656,538,195.21	7,935,361,487.22	21,432,341,002.00	99.0%	224,197,193.22
052100300100	Primary Health Care Board	2,354,586,543.00	2,354,586,543.00	1,160,900,244.19	1,768,818,719.00	75.1%	585,767,824.00
052102600100	Lagos State University Teaching Hospital (LASUTH)	2,623,590,420.00	2,123,590,420.00	502,793,975.15	1,135,448,189.00	53.5%	988,142,231.00
052102600200	Lagos State University College of Medicine(LASUCOM)	1,900,000,000.00	1,900,000,000.00	696,748,817.48	887,334,503.00	46.7%	1,012,665,497.00
052110200100	Lagos State Health Management Agency (LASHMA)	153,273,187.15	153,273,187.15	45,779,646.10	56,079,646.00	36.6%	97,193,541.15
052110300100	Board of Traditional Medicine	76,000,000.00	76,000,000.00	28,239,950.48	45,133,036.00	59.4%	30,866,964.00
052100600200	Lagos State College of Nursing and Midwifery	1,405,062,415.80	1,405,062,415.80	543,310,856.00	565,655,856.00	40.3%	839,406,559.80
052110500100	Lagos State Health Monitoring and Accreditation Agency	3,619,712,654.00	3,619,712,654.00	46,797,788.10	191,066,079.00	5.3%	3,428,646,575.00
052111400100	Health Districts 6	263,387,500.00	263,387,500.00	131,189,080.00	131,189,080.00	49.8%	132,198,420.00
052111500100	Lagos State Blood Transfusion Service	78,680,539.00	78,680,539.00	13,547,600.00	22,547,600.00	28.7%	56,132,939.00
052111600100	Lagos State Accident & Emergency Centre (Drugs and Medical Consumables)	47,893,000.00	47,893,000.00	27,120,000.00	33,060,000.00	69.0%	14,833,000.00
053500000000	Ministry of Environment	47,968,111,708.00	61,445,911,632.00	7,899,916,249.86	57,229,659,193.00	93.1%	4,216,252,438.99
053500100100	Ministry of Environment	5,449,258,695.46	4,949,258,695.46	58,313,250.35	2,723,997,920.00	55.0%	2,225,260,775.46
053500200100	Lagos State Parks & Gardens Agency	763,346,500.00	813,346,500.00	281,323,112.00	533,863,137.00	65.6%	279,483,363.00
053501600100	Lagos State Environmental Protection Agency (LASEPA)	385,370,450.26	385,370,450.26	190,562,383.05	305,920,440.00	79.4%	79,450,010.26
053505300100	Lagos State Waste Management Agency (LAWMA)	3,902,817,046.20	7,722,817,046.20	4,077,976,812.26	7,529,957,031.00	97.5%	192,860,015.20
053505500100	Lagos State Environmental & Special Offences Unit	107,250,000.00	107,250,000.00	77,388,000.00	85,756,250.00	80.0%	21,493,750.00
053505600100	Lagos State Wastewater Management Office	346,284,348.15	346,284,348.15	171,628,217.96	212,773,820.00	61.4%	133,510,528.15
053505700100	Office of Drainage Services & Water Resources	32,674,381,806.48	43,028,181,730.48	1,415,511,381.04	42,773,151,058.00	99.4%	255,030,672.47
053505800100	Lagos State Environmental Sanitation Corps	86,402,834.70	86,402,834.70	78,117,835.00	86,128,802.00	99.7%	274,032.70
053505900100	Lagos State Signage and Advertisement Agency (LASAA)	2,160,410,717.40	1,914,410,717.40	1,160,890,851.00	1,321,301,521.00	69.0%	593,109,196.40
053506000100	Lagos Water Corporation	1,959,441,444.18	1,959,441,444.18	348,347,773.20	1,589,937,025.00	81.1%	369,504,419.18
053506200100	Water Regulatory Commission	133,147,865.18	133,147,865.18	39,856,634.00	66,872,189.00	50.2%	66,275,676.18
053900000000	Lagos State Sports Commission	10,654,415,118.31	7,464,415,118.31	2,809,016,886.00	2,821,402,136.00	37.8%	4,643,012,982.31
053900100100	Lagos State Sports Commission	8,143,097,580.15	4,953,097,580.15	2,468,834,857.00	2,475,350,107.00	50.0%	2,477,747,473.15
053905200100	Sports Trust Fund	2,511,317,538.16	2,511,317,538.16	340,182,029.00	346,052,029.00	13.8%	2,165,265,509.16
055100000000	Ministry of Local Government, Chieftancy Affairs and Rural Development	5,532,026,059.56	4,532,026,059.56	1,697,860,043.14	3,636,341,050.77	80.2%	895,685,008.79
055100100100	Ministry of Local Government, Chieftancy Affairs and Rural Development	4,357,216,353.96	3,357,216,353.96	1,232,601,318.97	2,921,804,278.00	87.0%	435,412,075.96
055100300100	Centre for Rural Development	1,101,340,025.04	1,101,340,025.04	465,258,724.17	648,083,065.00	58.8%	453,256,960.04
055100400100	Local Government Establishments, Training and Pensions	73,469,680.55	73,469,680.55	-	66,453,707.77	90.5%	7,015,972.78

Table 7: Other Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Other Expenditure	172,605,353,881.69	168,430,797,781.69	13,280,923,494.93	148,979,755,588.75	88.5%	19,451,042,192.94
010000000000	ADMINISTRATION SECTOR	2,615,995,028.57	2,615,995,028.57	496,943,241.42	2,177,886,943.38	83.3%	438,108,085.19
011100000000	Governor's Office	1,549,618,028.57	1,549,618,028.57	264,203,107.51	1,185,715,932.48	76.5%	363,902,096.10
011100100200	Office of The Deputy Governor	100,000,000.00	100,000,000.00	22,823,894.06	99,966,587.11	100.0%	3,412.89
011110500100	Office Of The Chief of Staff	1,449,618,028.57	1,449,618,028.57	241,379,213.44	1,085,749,345.36	74.9%	363,868,683.21
012500000000	Office of the Head of Service/Public Service Office	1,035,252,000.00	1,035,252,000.00	225,131,057.59	962,332,755.73	93.0%	72,919,244.27
012500500100	Establishment and Training	1,652,000.00	1,652,000.00	65,492.45	1,651,853.84	100.0%	146.16
012500700100	Public Service Office	1,033,600,000.00	1,033,600,000.00	225,065,565.14	960,680,901.89	92.9%	72,919,098.11
014000000000	Office of the Auditor General	500,000.00	500,000.00	10,431.41	452,128.98	90.4%	47,871.02
014000100100	Office of the Auditor General State	500,000.00	500,000.00	10,431.41	452,128.98	90.4%	47,871.02
012400000000	Ministry of Home Affairs	30,625,000.00	30,625,000.00	7,598,644.91	29,386,126.19	96.0%	1,238,873.81
012400100100	Ministry of Home Affairs	30,625,000.00	30,625,000.00	7,598,644.91	29,386,126.19	96.0%	1,238,873.81
020000000000	ECONOMIC SECTOR	169,978,308,853.12	165,803,752,753.12	12,783,259,942.55	146,791,710,583.62	88.5%	19,012,042,169.50
021500000000	Ministry of Agriculture	2,250,000.00	2,250,000.00	1,075,720.81	2,047,813.93	91.0%	202,186.07
021500100100	Ministry of Agriculture Hqtrs	2,250,000.00	2,250,000.00	1,075,720.81	2,047,813.93	91.0%	202,186.07
022000000000	Ministry of Finance	92,065,529,563.53	92,065,529,563.53	9,358,503,383.30	93,887,971,511.40	102.0%	- 1,822,441,947.87
022000100100	Ministry of Finance	990,133,990.61	990,133,990.61	411,059,233.09	973,881,039.65	98.4%	16,252,950.96
022000200100	Debt Management Office	91,073,395,572.92	91,073,395,572.92	8,947,444,150.21	92,912,090,471.76	102.0%	- 1,838,694,898.84
022000700100	Office of The Accountant General/State Treasury Office	2,000,000.00	2,000,000.00	-	1,999,999.99	100.0%	0.01
022900000000	Ministry of Transportation	10,117,223,564.00	9,653,642,757.00	3,268,834,867.27	6,871,315,024.28	71.2%	2,782,327,732.72
022905400300	Lagos State Number Plate & Production Authority	7,855,227,734.00	7,391,646,927.00	1,871,856,007.36	4,875,775,562.36	66.0%	2,515,871,364.64
022905700100	Lagos State Waterways Authority	607,971,948.00	607,971,948.00	258,979,270.69	512,691,412.73	84.3%	95,280,535.27
022905600100	Lagos State Parking Authority	1,654,023,882.00	1,654,023,882.00	1,137,999,589.22	1,482,848,049.18	89.7%	171,175,832.82
023800000000	Ministry of Economic Planning & Budget	65,691,055,725.59	61,980,080,432.59	-	44,832,584,303.64	72.3%	17,147,496,128.95
023800100100	Ministry of Economic Planning & Budget	65,691,055,725.59	61,980,080,432.59	-	44,832,584,303.64	72.3%	17,147,496,128.95
026000000000	Ministry of Physical Planning and Urban Development	2,102,250,000.00	2,102,250,000.00	154,845,971.16	1,197,791,930.37	57.0%	904,458,069.63
026000100100	Ministry of Physical Planning and Urban Development	50,000.00	50,000.00	-	49,995.01	100.0%	4.99
026000200100	Lagos State Physical Planning Permit Authority (LASPPPA)	1,000,000.00	1,000,000.00	383,559.19	410,813.39	41.1%	589,186.61
026000400100	Material Testing Laboratory Services	1,000,000.00	1,000,000.00	518,583.10	805,840.98	80.6%	194,159.02
026000700400	New Towns Development Authority	2,100,200,000.00	2,100,200,000.00	153,943,828.87	1,196,525,280.99	57.0%	903,674,719.01
030000000000	LAW AND JUSTICE SECTOR	2,500,000.00	2,500,000.00	-	2,490,000.01	99.6%	9,999.99
032600000000	Ministry of Justice	2,500,000.00	2,500,000.00	-	2,490,000.01	99.6%	9,999.99
032600100100	Ministry of Justice	2,500,000.00	2,500,000.00	-	2,490,000.01	99.6%	9,999.99
050000000000	SOCIAL SECTOR	8,550,000.00	8,550,000.00	720,310.95	7,668,061.74	89.7%	881,938.26
051700000000	Ministry of Education	7,050,000.00	7,050,000.00	434,737.65	6,514,725.98	92.4%	535,274.02
051700100100	Ministry of Basic Education	4,550,000.00	4,550,000.00	434,737.65	4,014,729.98	88.2%	535,270.02
051705400100	Lagos State Teaching Service Commission	2,500,000.00	2,500,000.00	-	2,499,996.01	100.0%	3.99
057000000000	Ministry of Tertiary Education	1,500,000.00	1,500,000.00	285,573.31	1,153,335.76	76.9%	346,664.24
057000100100	Ministry of Tertiary Education	1,500,000.00	1,500,000.00	285,573.31	1,153,335.76	76.9%	346,664.24

2.E Expenditure by Economic Classification

Table 8: Total Expenditure by Economic Classification

Code	Economic	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Expenditure	2,267,976,120,869.00	2,467,976,120,869.00	810,696,620,016.55	2,146,325,803,065.86	87.0%	321,650,317,803.14
2	EXPENDITURES	2,267,976,120,869.00	2,467,976,120,869.00	810,696,620,016.55	2,146,325,803,065.86	87.0%	321,650,317,803.14
21	PERSONNEL COST	302,861,431,538.85	255,116,431,538.85	64,698,789,536.13	255,114,707,648.69	100.0%	1,723,890.17
2101	SALARY	258,707,052,372.08	210,962,052,372.08	40,393,109,195.26	210,960,817,152.92	100.0%	1,235,219.16
210101	SALARIES AND WAGES	258,707,052,372.08	210,962,052,372.08	40,393,109,195.26	210,960,817,152.92	100.0%	1,235,219.16
21010101	SALARY	258,246,893,494.52	210,501,893,494.52	40,367,258,181.40	210,500,658,475.36	100.0%	1,235,019.16
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	460,158,877.56	460,158,877.56	25,851,013.86	460,158,677.56	100.0%	200.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	20,015,516,772.06	20,015,516,772.06	4,633,546,429.64	20,015,426,317.31	100.0%	90,454.75
210201	ALLOWANCES	550,000,000.00	550,000,000.00	110,899,186.00	550,000,000.00	100.0%	-
21020101	NON REGULAR ALLOWANCES	550,000,000.00	550,000,000.00	110,899,186.00	550,000,000.00	100.0%	-
210202	SOCIAL CONTRIBUTIONS	19,465,516,772.06	19,465,516,772.06	4,522,647,243.64	19,465,426,317.31	100.0%	90,454.75
21020202	CONTRIBUTORY PENSION	19,465,516,772.06	19,465,516,772.06	4,522,647,243.64	19,465,426,317.31	100.0%	90,454.75
2103	SOCIAL BENEFITS	24,138,862,394.71	24,138,862,394.71	19,672,133,911.23	24,138,464,178.46	100.0%	398,216.25
210301	SOCIAL BENEFITS	24,138,862,394.71	24,138,862,394.71	19,672,133,911.23	24,138,464,178.46	100.0%	398,216.25
21030101	GRATUITY	4,739,787,767.71	4,739,787,767.71	845,420,654.45	4,739,770,858.96	100.0%	16,908.75
21030102	PENSION	17,544,614,505.00	17,544,614,505.00	16,972,294,989.59	17,544,275,052.31	100.0%	339,452.69
21030105	Severance Pay for Political office appointees	500,000,000.00	500,000,000.00	499,985,234.39	499,985,234.39	100.0%	14,765.61
21030108	PENSION ARREARS	1,354,460,122.00	1,354,460,122.00	1,354,433,032.80	1,354,433,032.80	100.0%	27,089.20
22	OTHER RECURRENT COSTS	649,569,135,459.00	679,860,596,882.00	203,558,056,862.48	578,744,120,861.43	85.1%	101,116,476,020.58
2202	OVERHEAD COST	476,963,781,577.31	511,429,799,100.31	190,277,133,367.56	429,764,365,277.67	84.0%	81,665,433,827.63
220201	TRAVEL & TRANSPORT - GENERAL	2,049,340,232.11	2,049,340,232.11	336,855,213.30	1,685,499,670.36	82.2%	363,840,561.75
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	389,882,145.25	389,882,145.25	26,790,390.66	357,854,632.31	91.8%	32,027,512.94
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,159,458,086.86	1,159,458,086.86	232,308,281.48	830,719,469.06	71.6%	328,738,617.80
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	250,000,000.00	250,000,000.00	29,344,434.13	248,839,744.71	99.5%	1,160,255.29
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	250,000,000.00	250,000,000.00	48,412,107.02	248,085,824.29	99.2%	1,914,175.71
220202	UTILITIES - GENERAL	1,750,036,224.16	1,750,036,224.16	265,611,516.86	1,254,384,445.88	71.7%	495,651,778.29
22020201	ELECTRICITY CHARGES	1,620,136,875.04	1,620,136,875.04	252,260,452.18	1,142,774,591.23	70.5%	477,362,283.81
22020202	TELEPHONE CHARGES	109,889,352.12	109,889,352.12	10,782,149.84	95,313,266.90	86.7%	14,576,085.22
22020203	INTERNET ACCESS CHARGES	4,938,000.00	4,938,000.00	1,132,247.87	4,061,385.27	82.2%	876,614.73
22020205	WATER RATES	5,000,000.00	5,000,000.00	757,620.21	4,138,210.71	82.8%	861,789.29
22020206	SEWERAGE CHARGES	800,000.00	800,000.00	32,397.07	751,162.82	93.9%	48,837.18
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	9,271,997.00	9,271,997.00	646,649.68	7,345,828.95	79.2%	1,926,168.05
220203	MATERIALS & SUPPLIES - GENERAL	3,959,232,841.42	3,959,232,841.42	597,906,809.17	3,124,582,862.56	78.9%	834,649,978.86
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,396,492,506.79	1,396,492,506.79	162,976,367.79	935,697,737.32	67.0%	460,794,769.48
22020302	BOOKS	62,842,479.00	62,842,479.00	22,689,640.58	56,009,188.10	89.1%	6,833,290.90
22020303	NEWSPAPERS	3,300,000.00	3,300,000.00	-	2,419,810.68	73.3%	880,189.32
22020304	MAGAZINES & PERIODICALS	3,000,000.00	3,000,000.00	-	1,088,228.21	36.3%	1,911,771.79
22020305	PRINTING OF NON SECURITY DOCUMENTS	174,150,000.00	174,150,000.00	4,801,557.12	166,516,879.20	95.6%	7,633,120.80
22020306	PRINTING OF SECURITY DOCUMENTS	636,777,380.14	636,777,380.14	94,984,243.07	537,475,524.08	84.4%	99,301,856.06
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	376,721,514.83	376,721,514.83	52,292,682.46	295,598,338.01	78.5%	81,123,176.82
22020309	UNIFORMS & OTHER CLOTHING	1,272,477,250.24	1,272,477,250.24	251,738,803.93	1,101,055,836.03	86.5%	171,421,414.22
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,733,286.00	4,733,286.00	814,524.62	4,129,024.68	87.2%	604,261.32
22020313	Drawing Office Materials	12,638,424.41	12,638,424.41	2,196,707.16	9,501,705.06	75.2%	3,136,719.35
22020314	Test Kits Expenses	16,100,000.00	16,100,000.00	5,412,282.43	15,090,591.20	93.7%	1,009,408.80
220204	MAINTENANCE SERVICES - GENERAL	9,883,861,775.29	9,883,861,775.29	2,313,767,368.27	8,024,977,167.52	81.2%	1,858,884,607.77
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,887,233,656.83	2,887,233,656.83	681,600,655.15	2,538,644,577.57	87.9%	348,589,079.27
22020402	MAINTENANCE OF OFFICE FURNITURE	78,468,768.99	78,468,768.99	11,306,841.25	70,261,006.71	89.5%	8,207,762.28
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,313,019,340.25	2,313,019,340.25	408,158,732.59	1,765,785,125.28	76.3%	547,234,214.97

Code	Economic	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	371,560,078.56	371,560,078.56	59,286,443.96	221,345,963.17	59.6%	150,214,115.39
22020405	MAINTENANCE OF PLANTS/GENERATORS	912,941,631.68	912,941,631.68	272,748,754.63	507,721,986.90	55.6%	405,219,644.78
22020406	OTHER MAINTENANCE SERVICES	761,892,883.80	761,892,883.80	146,107,081.60	666,178,463.80	87.4%	95,714,420.00
22020407	MAINTENANCE OF AIRCRAFTS	763,935,259.50	763,935,259.50	586,289,093.02	763,690,874.66	100.0%	244,384.84
22020410	MAINTENANCE OF STREET LIGHTINGS	5,569,188.48	5,569,188.48	-	5,569,188.48	100.0%	0.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	357,700,333.76	357,700,333.76	53,651,036.87	355,861,730.45	99.5%	1,838,603.31
22020415	Maint. of dumpsites & Evacuation of casases	43,157,789.96	43,157,789.96	3,213,748.35	42,062,211.05	97.5%	1,095,578.91
22020416	Upkeep of Govt. House/Offices	12,634,000.00	12,634,000.00	286,587.24	12,605,126.66	99.8%	28,873.34
22020417	Cleaning Services	41,008,000.00	41,008,000.00	14,139,123.55	25,927,659.80	63.2%	15,080,340.20
22020419	Maintenance of Court Recording System	10,449,208.00	10,449,208.00	1,938.72	10,449,146.73	100.0%	61.27
22020420	Maintenance of Public Address System	5,017,668.66	5,017,668.66	-	5,017,668.66	100.0%	0.00
22020421	Maintenance of Boreholes And Treatment Plant	313,357,246.00	313,357,246.00	782,839.82	227,774,177.02	72.7%	85,583,068.98
22020422	Repairs of Refrigerator & Air condition	366,387,415.56	366,387,415.56	28,723,123.66	253,142,545.21	69.1%	113,244,870.35
22020423	Maintenance of Farm	250,000.00	250,000.00	33,387.92	243,724.61	97.5%	6,275.39
22020424	Maintenance of Tractor & Heavy Equipment	594,411,026.81	594,411,026.81	26,925,422.92	521,237,324.21	87.7%	73,173,702.60
22020426	Maintenance of Specialised Hospital Equip	43,668,278.44	43,668,278.44	20,253,250.10	31,054,595.37	71.1%	12,613,683.07
22020427	Kitchen & Refectory	1,200,000.00	1,200,000.00	259,306.91	404,071.20	33.7%	795,928.80
220205	TRAINING - GENERAL	18,534,421,484.59	17,638,977,384.59	2,988,488,092.31	15,658,853,484.82	88.8%	1,980,123,899.77
22020501	LOCAL TRAINING	18,252,001,484.59	17,356,557,384.59	2,988,488,092.31	15,376,433,484.82	88.6%	1,980,123,899.77
22020502	INTERNATIONAL TRAINING	282,420,000.00	282,420,000.00	-	282,420,000.00	100.0%	- 0.00
220206	OTHER SERVICES - GENERAL	10,173,022,072.92	14,177,796,636.92	10,142,488,059.11	13,602,139,765.08	95.9%	575,656,871.84
22020601	SECURITY SERVICES	7,604,366,874.66	11,604,366,874.66	9,662,993,669.94	11,141,540,255.47	96.0%	462,826,619.19
22020602	OFFICE RENT	341,456,928.45	341,456,928.45	46,375,775.22	331,634,572.92	97.1%	9,822,355.53
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	596,221,687.00	596,221,687.00	93,197,244.66	595,818,598.21	99.9%	403,088.79
22020605	CLEANING & FUMIGATION SERVICES	208,492,039.16	208,492,039.16	31,938,330.22	152,859,988.19	73.3%	55,632,050.98
22020606	Oracle Applications & Support	2,000,000.00	2,000,000.00	-	1,999,999.99	100.0%	0.01
22020607	Treasury Operations Services	879,000,000.00	883,774,564.00	263,361,840.25	873,361,448.97	98.8%	10,413,115.03
22020608	Library Services	81,193,532.19	81,193,532.19	18,641,132.99	73,907,492.56	91.0%	7,286,039.63
22020609	Janitorial Services	460,291,011.46	460,291,011.46	25,980,065.81	431,017,408.78	93.6%	29,273,602.68
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	60,605,074,437.24	79,876,628,717.24	29,291,522,343.55	77,527,544,627.25	97.1%	2,349,084,090.00
22020701	FINANCIAL CONSULTING	977,206,695.52	1,099,753,829.52	351,897,053.69	1,076,866,290.86	97.9%	22,887,538.66
22020702	INFORMATION TECHNOLOGY CONSULTING	1,170,464,527.14	1,170,464,527.14	224,095,060.65	1,071,870,112.00	91.6%	98,594,415.14
22020703	LEGAL SERVICES	535,289,500.31	535,289,500.31	48,478,362.79	519,760,308.16	97.1%	15,529,192.15
22020706	SURVEYING SERVICES	20,000,000.00	20,000,000.00	4,254,414.92	17,627,791.64	88.1%	2,372,208.36
22020708	MEDICAL CONSULTING	160,000,000.00	160,000,000.00	25,948,937.18	157,488,589.14	98.4%	2,511,410.86
22020709	Professional Fees Expenses	50,960,119,788.06	69,960,376,934.06	26,805,049,326.23	69,453,651,630.77	99.3%	506,725,303.29
22020711	Consultancy Services	5,537,819,715.15	5,686,569,715.15	1,762,930,153.33	4,696,866,851.05	82.6%	989,702,864.10
22020712	Management Consultancy Fees	1,057,455,548.70	1,057,455,548.70	12,748,941.85	372,876,452.97	35.3%	684,579,095.73
22020713	Professional Advisory	186,718,662.36	186,718,662.36	56,120,092.90	160,536,600.65	86.0%	26,182,061.71
220208	FUEL & LUBRICANTS - GENERAL	14,974,033,938.02	14,974,033,938.02	1,314,498,083.93	14,382,898,208.77	96.1%	591,135,729.25
22020801	MOTOR VEHICLE FUEL COST	2,368,743,782.11	2,368,743,782.11	636,126,791.99	2,060,636,909.95	87.0%	308,106,872.16
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	49,346,400.00	49,346,400.00	5,699,956.96	49,154,050.96	99.6%	192,349.04
22020803	PLANT / GENERATOR FUEL COST	12,545,943,755.91	12,545,943,755.91	670,317,846.33	12,264,156,235.54	97.8%	281,787,520.38
22020806	COOKING GAS/FUEL COST	10,000,000.00	10,000,000.00	2,353,488.66	8,951,012.32	89.5%	1,048,987.68
220209	FINANCIAL CHARGES - GENERAL	632,842,175.63	632,842,175.63	92,120,521.85	623,190,590.50	98.5%	9,651,585.13
22020901	BANK CHARGES (OTHER THAN INTEREST)	621,642,175.63	621,642,175.63	91,590,896.35	612,660,965.00	98.6%	8,981,210.63
22020905	Insurance - Motor Vehicles	900,000.00	900,000.00	428,725.13	428,725.13	47.6%	471,274.87
22020906	Insurance - Buildings	10,300,000.00	10,300,000.00	100,900.37	10,100,900.38	98.1%	199,099.62

Code	Economic	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
220210	MISCELLANEOUS EXPENSES GENERAL	354,401,916,395.93	366,487,049,174.93	142,933,875,359.21	293,880,294,449.93	80.2%	72,606,754,725.00
22021001	REFRESHMENT & MEALS	3,500,000.00	3,500,000.00	-	3,500,000.00	100.0%	- 0.00
22021002	HONORARIUM & SITTING ALLOWANCE	231,367,790.79	231,367,790.79	34,636,353.53	205,269,710.76	88.7%	26,098,080.03
22021003	PUBLICITY & ADVERTISEMENTS	40,687,000.00	40,687,000.00	4,055,250.47	33,233,742.57	81.7%	7,453,257.43
22021004	MEDICAL EXPENSES-LOCAL	1,175,597,991.37	1,175,597,991.37	438,778,020.88	1,047,998,129.51	89.1%	127,599,861.85
22021006	POSTAGES & COURIER SERVICES	1,750,000.00	1,750,000.00	104,902.44	1,542,448.41	88.1%	207,551.59
22021007	Staff Welfare Packages	774,980,006.82	774,980,006.82	44,035,818.72	215,292,874.30	27.8%	559,687,132.52
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	55,000,000.00	55,000,000.00	2,898,687.48	51,365,449.34	93.4%	3,634,550.66
22021009	SPORTING ACTIVITIES	2,486,694,743.16	2,486,694,743.16	543,769,780.13	1,753,857,213.13	70.5%	732,837,530.03
22021014	BUDGET EXPENSES	509,510,804.00	920,344,474.00	320,220,783.72	793,880,168.68	86.3%	126,464,305.32
22021019	MEDICAL EXPENSES-INTERNATIONAL	399,709,576.18	399,709,576.18	77,179,372.87	279,479,156.29	69.9%	120,230,419.89
22021021	SPECIAL DAYS/CELEBRATIONS	3,380,274,332.00	3,380,274,332.00	1,233,808,117.01	3,151,894,137.90	93.2%	228,380,194.10
22021023	Final Accounts and Budget Preparation Expenses	10,400,000.88	10,400,000.88	505,541.46	8,755,277.51	84.2%	1,644,723.37
22021024	Committees & Commissions Expenses	597,368,535.68	597,368,535.68	164,028,403.71	558,028,000.19	93.4%	39,340,535.49
22021025	Compensations	3,902,371,331.62	3,902,371,331.62	844,634,160.36	3,673,116,356.75	94.1%	229,254,974.86
22021026	Entertainment & Hospitality	286,151,349.53	286,151,349.53	20,378,408.45	278,926,785.02	97.5%	7,224,564.51
22021034	Technology Research & Development Expenses	1,204,061,824.00	1,204,061,824.00	64,896,589.85	1,124,673,916.58	93.4%	79,387,907.42
22021035	Local Technology Support Expenses	11,600,000.00	11,600,000.00	2,834,937.19	10,609,758.13	91.5%	990,241.87
22021036	Special Duties Expenses	248,982,779,843.05	257,633,160,633.05	108,946,734,919.46	200,598,498,944.37	77.9%	57,034,661,688.69
22021039	Laboratory & Testing Expenses	102,571,756.34	102,571,756.34	32,674,221.64	83,912,872.35	81.8%	18,658,883.99
22021041	Special Schools' Expenses	192,728,596.00	192,728,596.00	48,245,962.89	120,789,363.91	62.7%	71,939,232.09
22021037	Procurement Expenses	1,220,573,430.03	1,720,573,430.03	1,341,285,997.32	1,667,148,974.59	96.9%	53,424,455.44
22021042	Multilateral Agencies' Program	30,430,913.60	30,430,913.60	2,743,305.90	27,051,800.79	88.9%	3,379,112.81
22021043	Agric Crop Pest Control Expenses	400,000.00	400,000.00	162,873.92	369,387.19	92.3%	30,612.81
22021044	Enlightenment & Campaign Expenses	2,320,808,118.02	2,320,808,118.02	577,114,622.52	1,665,851,394.79	71.8%	654,956,723.22
22021045	Youths Empowerment Scheme Expenses	1,095,144,361.55	1,095,144,361.55	253,395,403.09	993,122,036.90	90.7%	102,022,324.65
22021046	Servicing of Meetings	21,783,363,018.17	21,783,363,018.17	7,546,357,484.32	21,344,107,800.76	98.0%	439,255,217.41
22021047	Surveying Expenses	187,770,195.00	187,770,195.00	15,939,042.48	156,157,892.47	83.2%	31,612,302.53
22021048	Publicity and Press Coverage	4,911,621,269.04	4,911,621,269.04	877,706,302.23	4,792,638,341.83	97.6%	118,982,927.21
22021049	Upkeep and Maintenance Allowance	2,986,762,958.92	2,986,762,958.92	338,769,353.07	2,717,336,988.30	91.0%	269,425,970.62
22021050	Public Relations Expenses	557,466,737.53	657,466,737.53	212,619,843.33	507,797,762.19	77.2%	149,668,975.34
22021051	Research & Development Expenses	9,743,677,598.31	9,809,993,442.31	3,885,114,564.10	7,437,072,885.94	75.8%	2,372,920,556.37
22021052	Welfare Package to the Public	12,394,096,985.68	14,646,749,273.68	5,591,968,945.99	12,198,498,926.95	83.3%	2,448,250,346.73
22021053	Political Affairs & Special Services	272,770,717.00	272,770,717.00	87,106,785.46	265,740,060.93	97.4%	7,030,656.07
22021054	Planning Research & Statistics Expenses	445,335,235.47	445,335,235.47	84,913,118.59	369,425,011.83	83.0%	75,910,223.64
22021057	Hosting of National Council	500,000.00	500,000.00	54,454.40	497,846.92	99.6%	2,153.08
22021059	Publication & Documentation Expenses	220,875,371.09	220,875,371.09	44,522,776.94	184,689,274.49	83.6%	36,186,096.60
22021060	Policies & Program Studies	59,810,704.40	59,810,704.40	9,862,231.62	52,327,405.38	87.5%	7,483,299.02
22021061	Entrepreneurship Development	1,149,587,235.00	1,149,587,235.00	932,663,147.42	1,102,364,079.27	95.9%	47,223,155.73
22021062	Harmonised Inspection of Industries Expenses	12,000,000.00	12,000,000.00	7,021,913.12	8,759,370.72	73.0%	3,240,629.28
22021063	Awards & Rewards	195,216,026.81	195,216,026.81	41,819,017.68	177,291,968.92	90.8%	17,924,057.89
22021064	Festivals & Ceremonies	137,000,000.00	137,000,000.00	39,397,361.14	132,427,535.72	96.7%	4,572,464.28
22021065	Expenses on Quiz & Debate Competition	18,500,000.00	18,500,000.00	3,191,874.47	15,932,171.48	86.1%	2,567,828.52
22021066	Inclusive Schools Expenses	21,500,000.00	21,500,000.00	4,411,258.06	19,652,982.16	91.4%	1,847,017.84
22021067	Sponsorship Expenses	2,944,221,756.76	2,944,221,756.76	16,328,819.68	469,815,576.66	16.0%	2,474,406,180.10
22021069	Arts & Festival Expenses	721,462,298.60	5,721,462,298.60	5,040,282,843.68	5,649,731,472.76	98.7%	71,730,825.84
22021070	Games & Sports Festival Expense	63,100,000.00	63,100,000.00	9,846,913.23	45,599,237.83	72.3%	17,500,762.17
22021073	Monitoring & Evaluation Expenses	2,147,639,154.65	1,467,639,154.65	495,646,492.72	1,390,641,666.50	94.8%	76,997,488.15
22021074	Celebrations & Ceremonies	1,364,928,103.34	1,449,878,290.34	160,498,541.43	985,366,236.27	68.0%	464,512,054.07
22021075	Cleaning Materials	49,442,000.00	49,442,000.00	10,997,692.61	45,232,688.58	91.5%	4,209,311.42
22021076	Food & Nutrition Expenses	14,850,000.00	14,850,000.00	3,680,462.91	11,995,621.85	80.8%	2,854,378.15
22021077	Climate Change Expenses	80,000,000.00	80,000,000.00	-	80,000,000.00	100.0%	- 0.00

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22021078	Zero Tolerance Compliant Expenses	6,000,000.00	6,000,000.00	-	6,000,000.00	100.0%	- 0.00
22021079	Enforcement Expenses	13,525,671,331.34	9,325,671,331.34	805,414,875.68	7,762,335,182.95	83.2%	1,563,336,148.39
22021080	Environmental Implements Expenses	71,048,000.00	71,048,000.00	2,677,235.59	67,160,195.62	94.5%	3,887,804.38
22021081	Waste Disposal Expenses in Public School	3,000,000.00	3,000,000.00	130,383.15	1,666,051.38	55.5%	1,333,948.62
22021082	Environmental Health Expenses	14,000,000.00	14,000,000.00	-	13,980,000.01	99.9%	19,999.99
22021083	Running Cost	4,711,649,164.73	5,111,649,164.73	693,816,800.72	4,206,752,137.17	82.3%	904,897,027.56
22021085	Supply Chain Integration Project Expenses	41,156,237.28	41,156,237.28	10,279,693.70	22,864,865.64	55.6%	18,291,371.64
22021086	Logistics Mgt Coordinating Expenses	19,019,581.28	19,019,581.28	7,448,714.57	15,449,378.17	81.2%	3,570,203.11
22021087	Health Financing Expenses	993,275,845.97	993,275,845.97	78,572,322.34	364,280,375.24	73.8%	128,995,470.73
22021088	Ceremonial Outfits Expenses	148,241,171.88	148,241,171.88	4,665,155.76	146,790,944.31	99.0%	1,450,227.57
22021089	Hospital Expenses	1,503,086,121.57	1,503,086,121.57	437,870,545.62	1,336,633,580.66	88.9%	166,452,540.91
22021090	Overseas Medical & Dental Expenses	900,000.00	900,000.00	302,701.12	302,701.12	33.6%	597,298.88
22021091	Free Health Expenses	836,131,374.23	836,131,374.23	310,867,050.98	454,831,318.05	54.4%	381,300,056.18
22021093	Hepatitis Control and Treatment Expenses	75,598,935.98	75,598,935.98	11,206,546.12	57,035,182.87	75.4%	18,563,753.11
22021094	Blood Transfusion Expenses	7,228,000.00	7,228,000.00	4,096,929.26	5,405,556.98	74.8%	1,822,443.02
22021095	Physically Challenged Expenses	53,280,000.00	53,280,000.00	5,721,844.29	42,456,567.63	79.7%	10,823,432.37
22021096	Retreat Expenses	842,670,961.00	842,670,961.00	100,916,011.21	817,083,479.42	97.0%	25,587,481.58
22021097	Land Use Charge Appeal Tribunal Expenses	50,000,000.30	50,000,000.30	44,873.44	49,998,226.04	100.0%	1,774.26
2203	LOANS AND ADVANCES	1,004,500,000.00	1,004,500,000.00	218,918,327.83	933,572,544.19	92.9%	70,927,455.81
220301	STAFF LOANS & ADVANCES	1,004,500,000.00	1,004,500,000.00	218,918,327.83	933,572,544.19	92.9%	70,927,455.81
22030103	REFURBISHING ADVANCES	1,000,000,000.00	1,000,000,000.00	218,918,327.83	929,072,548.19	92.9%	70,927,451.81
22030106	MOTOR VEHICLE ADVANCE	2,000,000.00	2,000,000.00	-	1,999,999.99	100.0%	0.01
22030108	HOUSING LOANS	2,500,000.00	2,500,000.00	-	2,499,996.01	100.0%	3.99
2204	GRANTS AND CONTRIBUTIONS GENERAL	13,845,618,592.57	13,382,037,785.57	3,702,981,812.78	9,327,173,618.26	69.7%	4,054,864,167.31
220401	LOCAL GRANTS AND CONTRIBUTIONS	13,845,618,592.57	13,382,037,785.57	3,702,981,812.78	9,327,173,618.26	69.7%	4,054,864,167.31
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - RECURRENT	1,449,618,288.57	1,449,618,288.57	241,379,213.44	1,085,749,345.36	74.9%	363,868,683.21
22040109	GRANTS TO COMMUNITIES/NGOs	135,252,000.00	135,252,000.00	29,036,623.82	133,226,794.65	98.5%	2,025,205.35
22040120	Donations to Institutions & Organisations	12,260,748,564.00	11,797,167,757.00	3,432,565,975.52	8,108,197,478.24	68.7%	3,688,970,278.76
2205	SUBSIDIES GENERAL	1,250,000.00	1,250,000.00	533,236.97	1,053,086.72	84.2%	196,913.28
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	1,000,000.00	1,000,000.00	518,583.10	805,840.98	80.6%	194,159.02
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	1,000,000.00	1,000,000.00	518,583.10	805,840.98	80.6%	194,159.02
220502	SUBSIDY TO PRIVATE COMPANIES	250,000.00	250,000.00	14,653.87	247,245.75	98.9%	2,754.25
22050202	Subsidies to Farmers	250,000.00	250,000.00	14,653.87	247,245.75	98.9%	2,754.25
2206	PUBLIC DEBT CHARGES	92,062,929,563.53	92,062,929,563.53	9,358,490,117.35	93,885,372,035.93	102.0%	- 1,822,442,472.40
220601	FOREIGN INTEREST / DISCOUNT	11,826,638,432.92	11,826,638,432.92	4,176,007,460.91	16,002,645,893.82	135.3%	- 4,176,007,460.90
22060101	FOREIGN INTEREST / DISCOUNT - SHORT TERM BORROWING	11,826,638,432.92	11,826,638,432.92	4,176,007,460.91	16,002,645,893.82	135.3%	- 4,176,007,460.90
220602	DOMESTIC INTEREST / DISCOUNT	79,246,757,140.00	79,246,757,140.00	4,771,436,689.30	76,909,444,577.94	97.1%	2,337,312,562.06
22060202	DOMESTIC INTEREST /DISCOUNT - LONG TERM BORROWINGS	79,246,757,140.00	79,246,757,140.00	4,771,436,689.30	76,909,444,577.94	97.1%	2,337,312,562.06
220603	FOREIGN PRINCIPAL	989,533,990.61	989,533,990.61	411,045,967.14	973,281,564.18	98.4%	16,252,426.43
22060301	FOREIGN PRINCIPAL - SHORT TERM BORROWING	989,533,990.61	989,533,990.61	411,045,967.14	973,281,564.18	98.4%	16,252,426.43
2207	TRANSFERS-PAYMENT	65,691,055,725.59	61,980,080,432.59	-	44,832,584,303.64	72.3%	17,147,496,128.95
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	65,691,055,725.59	61,980,080,432.59	-	44,832,584,303.64	72.3%	17,147,496,128.95
22070105	RESERVE FOR SPECIAL OVERHEAD	65,691,055,725.59	61,980,080,432.59	-	44,832,584,303.64	72.3%	17,147,496,128.95
23	CAPITAL EXPENDITURE	1,315,545,553,871.15	1,532,999,092,448.15	542,439,773,617.94	1,312,466,974,555.75	85.6%	220,532,117,892.40
2301	FIXED ASSETS PURCHASED	182,803,971,020.47	443,877,875,020.47	296,751,671,524.06	378,998,474,854.97	85.4%	64,879,400,165.51
230101	PURCHASE OF FIXED ASSETS - GENERAL	182,803,971,020.47	443,877,875,020.47	296,751,671,524.06	378,998,474,854.97	85.4%	64,879,400,165.51
23010101	PURCHASE / ACQUISITION OF LAND	2,698,218,105.45	2,698,218,105.45	256,492,571.00	278,089,497.68	10.3%	2,420,128,607.77
23010102	PURCHASE OF OFFICE BUILDINGS	28,830,923,247.78	18,280,923,247.78	4,272,055,805.20	12,721,269,860.33	69.6%	5,559,653,387.45
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	2,220,000,000.47	7,220,000,000.47	32,989,100.16	1,126,387,756.97	15.6%	6,093,612,242.50
23010105	PURCHASE OF MOTOR VEHICLES	100,052,293,252.35	168,646,293,252.35	82,323,756,846.62	139,300,357,350.97	82.6%	29,345,935,901.39

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23010107	PURCHASE OF TRUCKS	7,993,861,446.73	10,313,861,446.73	4,090,880,258.32	8,700,418,936.30	84.4%	1,613,442,510.43
23010109	PURCHASE OF SEA BOATS	752,568,249.46	752,568,249.46	-	200,000,000.00	26.6%	552,568,249.46
23010111	PURCHASE OF TRAINS	-	200,000,000,000.00	200,000,000,000.00	200,000,000,000.00	100.0%	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	27,608,637,901.31	24,568,541,901.31	3,539,513,554.97	10,987,221,002.25	44.7%	13,581,320,899.07
23010113	PURCHASE OF COMPUTERS	5,414,970,651.95	5,414,970,651.95	1,494,707,110.67	3,660,826,224.73	67.6%	1,754,144,427.22
23010114	PURCHASE OF COMPUTER PRINTERS	40,000,000.00	40,000,000.00	28,435,761.20	30,679,950.01	76.7%	9,320,049.99
23010115	PURCHASE OF PHOTOCOPYING MACHINES	226,745,479.00	226,745,479.00	598,935.78	219,802,014.63	96.9%	6,943,464.37
23010119	PURCHASE OF POWER GENERATING SET	1,816,984,986.60	1,416,984,986.60	32,436,540.00	466,274,854.44	32.9%	950,710,132.16
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	451,800,989.26	451,800,989.26	229,509,983.05	348,070,459.20	77.0%	103,730,530.06
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	234,666,422.00	234,666,422.00	-	171,051,123.99	72.9%	63,615,298.01
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	106,113,825.75	106,113,825.75	-	14,400,300.00	13.6%	91,713,525.75
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	2,292,289,573.28	2,292,289,573.28	-	32,623,543.48	1.4%	2,259,666,029.80
23010128	PURCHASE OF SECURITY EQUIPMENT	1,814,359,100.00	964,359,100.00	344,440,176.57	572,687,490.00	59.4%	391,671,610.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	249,537,789.09	249,537,789.09	105,854,880.52	168,314,489.00	67.5%	81,223,300.09
2302	CONSTRUCTION / PROVISION	974,361,689,077.38	913,538,120,784.38	182,733,953,373.75	789,434,370,864.30	86.4%	124,103,749,920.08
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	974,361,689,077.38	913,538,120,784.38	182,733,953,373.75	789,434,370,864.30	86.4%	124,103,749,920.08
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	75,186,480,110.91	75,219,232,010.91	15,046,361,849.97	50,428,673,523.97	67.0%	24,790,558,486.94
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	6,922,158,950.56	6,922,158,950.56	1,408,566,298.86	4,585,068,186.95	66.2%	2,337,090,763.61
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	13,988,438,061.11	11,738,438,061.11	3,841,274,990.61	11,533,416,162.19	98.3%	205,021,898.92
23020104	CONSTRUCTION / PROVISION OF HOUSING	15,811,085,085.22	14,311,085,085.22	3,552,360,232.92	13,824,628,248.29	96.6%	486,456,836.93
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	10,848,075,732.91	10,008,075,732.91	3,402,191,845.88	8,751,599,686.27	87.4%	1,256,476,046.64
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRE	35,301,974,963.27	35,701,974,964.27	11,362,281,238.41	35,045,960,015.63	98.2%	656,014,948.63
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	3,533,116,448.85	6,533,116,448.85	2,935,240,668.00	6,460,364,178.48	98.9%	72,752,270.37
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	39,133,811,803.58	39,033,811,803.58	8,261,638,469.65	32,146,504,027.54	82.4%	6,887,307,776.04
23020114	CONSTRUCTION / PROVISION OF ROADS	156,878,924,538.52	153,878,924,538.52	35,230,854,524.90	152,391,109,304.32	99.0%	1,487,815,234.20
23020115	CONSTRUCTION / PROVISION OF RAIL-WAYS	67,746,017,467.63	37,560,231,678.63	10,613,224,098.28	36,216,492,338.66	96.4%	1,343,739,339.97
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	478,245,230,587.07	492,628,910,393.07	79,058,213,401.56	409,830,505,026.42	83.2%	82,798,405,366.66
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	913,346,500.00	963,346,500.00	281,323,112.00	551,857,016.00	57.3%	411,489,484.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	210,000,000.00	210,000,000.00	7,531,258.62	32,720,612.48	15.6%	177,279,387.52
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	5,000,000.00	5,000,000.00	-	881,928.63	17.6%	4,118,071.37
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	69,638,028,827.75	28,823,814,616.75	7,732,891,384.09	27,634,590,608.48	95.9%	1,189,224,008.27
2303	REHABILITATION / REPAIRS	97,513,660,083.22	100,876,862,953.22	27,722,666,338.86	87,035,074,834.21	86.3%	13,841,788,119.01
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	97,513,660,083.22	100,876,862,953.22	27,722,666,338.86	87,035,074,834.21	86.3%	13,841,788,119.01
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	4,005,143,956.64	4,505,143,956.64	598,283,941.57	2,131,902,918.84	47.3%	2,373,241,037.80
23030103	REHABILITATION / REPAIRS - HOUSING	2,480,105,413.22	1,340,105,413.22	681,133,400.45	754,548,856.00	56.3%	585,556,557.22
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	1,332,267,976.65	1,332,267,976.65	48,347,773.20	1,289,937,025.00	96.8%	42,330,951.65
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	11,405,818,256.95	10,905,818,256.95	3,646,680,326.64	9,903,646,737.57	90.8%	1,002,171,519.38
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	10,000,536,731.50	10,771,617,198.50	1,336,251,560.58	9,188,447,175.52	85.3%	1,583,170,022.98
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	-	682,122,403.00	-	267,431,660.84	39.2%	414,690,742.16
23030110	REHABILITATION / REPAIRS - LIBRARIES	504,326,557.88	504,326,557.88	164,084,749.20	199,882,578.00	39.6%	304,443,979.88
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	175,000,000.00	175,000,000.00	-	2,409,822.17	1.4%	172,590,177.83
23030113	REHABILITATION / REPAIRS - ROADS	21,775,378,681.84	22,775,378,681.84	12,925,026,053.22	22,474,002,446.93	98.7%	301,376,234.91
23030116	REHABILITATION / REPAIRS - AIR-PORT / AERODROMES	4,818,034,040.00	6,818,034,040.00	2,065,862,414.51	6,818,034,040.00	100.0%	-
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	129,325,031.37	129,325,031.37	-	82,400,000.00	63.7%	46,925,031.37
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	31,180,547,877.96	29,230,547,877.96	5,362,928,478.06	25,268,288,343.56	86.4%	3,962,259,534.40
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	9,707,175,559.21	11,707,175,559.21	894,067,641.44	8,654,143,229.78	73.9%	3,053,032,329.43
2304	PRESERVATION OF THE ENVIRONMENT	20,915,986,121.38	17,255,986,121.38	3,413,756,890.48	14,487,261,053.05	84.0%	2,768,725,068.33
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	20,915,986,121.38	17,255,986,121.38	3,413,756,890.48	14,487,261,053.05	84.0%	2,768,725,068.33
23040101	TREE PLANTING	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
23040102	EROSION & FLOOD CONTROL	13,375,000,000.00	13,375,000,000.00	1,515,871,963.25	12,454,246,234.96	93.1%	920,753,765.04
23040103	WILDLIFE CONSERVATION	766,104,460.16	766,104,460.16	-	135,129,890.86	17.6%	630,974,569.30
23040105	WATER POLLUTION PREVENTION & CONTROL	6,772,881,661.22	3,112,881,661.22	1,897,884,927.23	1,897,884,927.23	61.0%	1,214,996,733.99
2305	OTHER CAPITAL PROJECTS	39,950,247,568.70	57,450,247,568.70	31,817,725,490.79	42,511,792,949.23	74.0%	14,938,454,619.47
230501	ACQUISITION OF NON TANGIBLE ASSETS	39,950,247,568.70	57,450,247,568.70	31,817,725,490.79	42,511,792,949.23	74.0%	14,938,454,619.47
23050101	RESEARCH AND DEVELOPMENT	36,480,315,685.34	48,480,315,685.34	28,885,220,180.11	34,157,917,421.62	70.5%	14,322,398,263.71
23050102	COMPUTER SOFTWARE ACQUISITION	3,469,931,883.36	8,969,931,883.36	2,932,505,310.68	8,353,875,527.61	93.1%	616,056,355.76

2.F Expenditure by Function

Table 9: Total Expenditure by Function

Code	Function	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Expenditure	2,267,976,120,869.00	2,467,976,120,869.00	810,696,620,016.55	2,146,325,803,065.87	87.0%	321,650,317,803.14
701	GENERAL PUBLIC SERVICES	986,717,239,386.30	1,058,435,954,280.30	279,094,168,635.13	890,202,893,863.69	84.1%	168,233,060,416.61
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL A	183,230,531,672.91	232,558,110,516.91	56,539,168,963.11	171,474,266,896.44	73.7%	61,083,843,620.47
70111	EXECUTIVE AND LEGISLATIVE ORGANS	83,453,160,309.56	112,453,160,309.56	17,131,167,383.48	55,384,666,458.76	49.3%	57,068,493,850.80
70112	FINANCIAL AND FISCAL AFFAIRS	99,777,371,363.35	120,104,950,207.35	39,408,001,579.64	116,089,600,437.69	96.7%	4,015,349,769.66
7013	GENERAL SERVICES	339,636,371,370.59	356,427,507,420.59	146,817,421,118.60	322,552,374,742.05	90.5%	33,875,132,678.54
70131	GENERAL PERSONNEL SERVICES	85,955,871,997.28	38,965,427,897.28	13,421,985,788.06	38,122,849,912.96	97.8%	842,577,984.32
70132	OVERALL PLANNING AND STATISTICAL SERVICES	240,072,395,023.90	301,101,419,731.90	129,755,027,757.55	269,426,305,598.52	89.5%	31,675,114,133.38
70133	OTHER GENERAL SERVICES	13,608,104,349.41	16,360,659,791.41	3,640,407,572.99	15,003,219,230.57	91.7%	1,357,440,560.84
7015	R&D GENERAL PUBLIC SERVICES	500,000.00	500,000.00	10,431.41	452,128.98	90.4%	47,871.02
70151	R&D GENERAL PUBLIC SERVICES	500,000.00	500,000.00	10,431.41	452,128.98	90.4%	47,871.02
7016	GENERAL PUBLIC SERVICES N.E.C.	3,501,226,936.62	9,101,226,936.62	3,013,199,316.83	8,138,375,174.43	89.4%	962,851,762.19
70161	GENERAL PUBLIC SERVICES N.E.C.	3,501,226,936.62	9,101,226,936.62	3,013,199,316.83	8,138,375,174.43	89.4%	962,851,762.19
7017	PUBLIC DEBT TRANSACTIONS	460,348,609,406.18	460,348,609,406.18	72,724,368,805.17	388,037,424,921.79	84.3%	72,311,184,484.39
70171	PUBLIC DEBT TRANSACTIONS	460,348,609,406.18	460,348,609,406.18	72,724,368,805.17	388,037,424,921.79	84.3%	72,311,184,484.39
703	PUBLIC ORDER AND SAFETY	74,575,874,514.78	84,978,733,868.78	35,280,611,767.44	79,902,526,975.20	94.0%	5,076,206,893.58
7032	FIRE PROTECTION SERVICES	4,393,089,569.23	5,187,269,972.23	905,696,870.45	3,856,488,900.07	74.3%	1,330,781,072.17
70321	FIRE PROTECTION SERVICES	4,393,089,569.23	5,187,269,972.23	905,696,870.45	3,856,488,900.07	74.3%	1,330,781,072.17
7033	LAW COURTS	27,275,467,255.97	27,688,246,447.97	4,598,148,843.23	26,622,080,565.77	96.1%	1,066,165,882.20
70331	LAW COURTS	27,275,467,255.97	27,688,246,447.97	4,598,148,843.23	26,622,080,565.77	96.1%	1,066,165,882.20
7035	R & D PUBLIC ORDER AND SAFETY	672,390,787.67	672,390,787.67	435,722,855.60	591,259,600.04	87.9%	81,131,187.63
70351	R&D PUBLIC ORDER AND SAFETY	672,390,787.67	672,390,787.67	435,722,855.60	591,259,600.04	87.9%	81,131,187.63
7036	PUBLIC ORDER AND SAFETY N.E.C.	42,234,926,901.91	51,430,826,660.91	29,341,043,198.15	48,832,697,909.32	94.9%	2,598,128,751.58
70361	PUBLIC ORDER AND SAFETY N.E.C.	42,234,926,901.91	51,430,826,660.91	29,341,043,198.15	48,832,697,909.32	94.9%	2,598,128,751.58
704	ECONOMIC AFFAIRS	544,070,419,147.46	663,201,838,340.46	310,676,238,189.82	612,530,067,500.40	92.4%	50,671,770,840.06
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	32,836,663,518.20	27,836,663,518.20	4,550,843,087.68	9,924,442,420.49	35.7%	17,912,221,097.71
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	32,836,663,518.20	27,836,663,518.20	4,550,843,087.68	9,924,442,420.49	35.7%	17,912,221,097.71
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	41,671,267,401.16	41,671,267,401.16	7,252,717,321.51	30,819,662,165.03	74.0%	10,851,605,236.13
70421	AGRICULTURE	41,671,267,401.16	41,671,267,401.16	7,252,717,321.51	30,819,662,165.03	74.0%	10,851,605,236.13
7043	FUEL AND ENERGY	12,220,556,158.40	11,220,556,158.40	377,676,329.27	11,205,314,489.29	99.9%	15,241,669.11
70432	PETROLEUM AND NATURAL GAS	12,220,556,158.40	11,220,556,158.40	377,676,329.27	11,205,314,489.29	99.9%	15,241,669.11
7044	MINING, MANUFACTURING, AND CONSTRUCTION	4,127,277,471.31	3,827,277,471.31	857,040,529.11	2,230,127,941.53	58.3%	1,597,149,529.78
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	3,483,064,582.34	2,983,064,582.34	690,983,780.11	1,653,218,723.71	55.4%	1,329,845,858.63
70443	CONSTRUCTION	644,212,888.97	844,212,888.97	166,056,749.00	576,909,217.82	68.3%	267,303,671.15
7045	TRANSPORT	381,003,409,923.20	508,613,409,923.20	275,211,174,488.34	497,647,211,829.97	97.8%	10,966,198,093.23
70451	ROAD TRANSPORT	235,407,744,038.72	228,517,744,038.72	52,009,841,601.39	222,610,803,540.58	97.4%	5,906,940,498.14
70452	WATER TRANSPORT	9,250,642,985.56	10,750,642,985.56	3,320,763,202.84	7,772,192,990.36	72.3%	2,978,449,995.20
70453	RAILWAY TRANSPORT	136,345,022,898.93	269,345,022,898.93	219,880,569,684.11	267,264,215,299.04	99.2%	2,080,807,599.89
7047	OTHER INDUSTRIES	42,424,147,074.59	46,209,147,074.59	14,616,540,667.32	41,861,708,222.40	90.6%	4,347,438,852.18
70473	TOURISM	17,599,689,195.17	17,749,689,195.17	11,111,072,631.80	17,329,876,287.82	97.5%	419,812,907.35
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	24,824,457,879.41	28,459,457,879.41	3,505,468,035.52	24,531,831,934.58	86.2%	3,927,625,944.83
7048	R & D ECONOMIC AFFAIRS	10,119,223,564.00	9,655,642,757.00	3,269,895,934.22	6,873,115,592.46	71.2%	2,782,527,164.54
70482	R & D AGRICULTURE, FORESTRY, FISHING AND HUNTING	2,000,000.00	2,000,000.00	1,061,066.95	1,800,568.19	90.0%	199,431.81
70485	R & D TRANSPORT	10,117,223,564.00	9,653,642,757.00	3,268,834,867.27	6,871,315,024.28	71.2%	2,782,327,732.72
7049	ECONOMIC AFFAIRS N.E.C.	19,667,874,036.60	14,167,874,036.60	4,540,349,832.36	11,968,484,839.23	84.5%	2,199,389,197.37
70491	ECONOMIC AFFAIRS N.E.C.	19,667,874,036.60	14,167,874,036.60	4,540,349,832.36	11,968,484,839.23	84.5%	2,199,389,197.37
705	ENVIRONMENTAL PROTECTION	82,313,669,745.74	96,428,934,669.74	18,702,378,250.69	89,863,723,008.63	93.2%	6,565,211,661.11
7051	WASTE MANAGEMENT	27,229,857,541.10	31,637,857,541.10	12,452,982,310.96	30,730,361,527.50	97.1%	907,496,013.60
70511	WASTE MANAGEMENT	27,229,857,541.10	31,637,857,541.10	12,452,982,310.96	30,730,361,527.50	97.1%	907,496,013.60
7052	WASTE WATER MANAGEMENT	695,544,768.20	695,544,768.20	351,681,860.12	562,032,928.37	80.8%	133,511,839.83
70521	WASTE WATER MANAGEMENT	695,544,768.20	695,544,768.20	351,681,860.12	562,032,928.37	80.8%	133,511,839.83
7054	PROTECTION OF BIODIVERSITY AND LANDSCAPE	1,517,814,690.76	1,617,279,690.76	440,141,043.98	1,330,707,456.50	82.3%	286,572,234.26
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	1,517,814,690.76	1,617,279,690.76	440,141,043.98	1,330,707,456.50	82.3%	286,572,234.26
7056	ENVIRONMENTAL PROTECTION N.E.C.	52,870,452,745.68	62,478,252,669.68	5,457,573,035.62	57,240,621,096.25	91.6%	5,237,631,573.43
70561	ENVIRONMENTAL PROTECTION N.E.C.	52,870,452,745.68	62,478,252,669.68	5,457,573,035.62	57,240,621,096.25	91.6%	5,237,631,573.43

Code	Function	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
706	HOUSING AND COMMUNITY AMMENITIES	112,535,874,803.39	109,810,953,926.39	26,818,394,303.79	92,437,086,601.06	84.2%	17,373,867,325.33
7061	HOUSING DEVELOPMENT	47,237,946,311.54	44,709,459,961.54	12,533,593,203.18	37,977,012,054.15	84.9%	6,732,447,907.39
70611	HOUSING DEVELOPMENT	47,237,946,311.54	44,709,459,961.54	12,533,593,203.18	37,977,012,054.15	84.9%	6,732,447,907.39
7062	COMMUNITY DEVELOPMENT	10,467,556,896.75	9,470,106,896.75	2,558,576,429.00	7,100,187,178.34	75.0%	2,369,919,718.41
70621	COMMUNITY DEVELOPMENT	10,467,556,896.75	9,470,106,896.75	2,558,576,429.00	7,100,187,178.34	75.0%	2,369,919,718.41
7063	WATER SUPPLY	5,680,952,354.60	5,833,886,210.60	790,225,495.33	4,229,849,965.38	72.5%	1,604,036,245.21
70631	WATER SUPPLY	5,680,952,354.60	5,833,886,210.60	790,225,495.33	4,229,849,965.38	72.5%	1,604,036,245.21
7064	STREET LIGHTING	33,237,713,081.40	30,987,713,081.40	6,050,580,348.95	30,630,889,465.85	98.8%	356,823,615.55
70641	STREET LIGHTING	33,237,713,081.40	30,987,713,081.40	6,050,580,348.95	30,630,889,465.85	98.8%	356,823,615.55
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	15,911,706,159.11	18,809,787,776.11	4,885,418,827.34	12,499,147,937.34	66.5%	6,310,639,838.77
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	15,911,706,159.11	18,809,787,776.11	4,885,418,827.34	12,499,147,937.34	66.5%	6,310,639,838.77
707	HEALTH	160,528,343,084.99	159,342,536,560.99	55,603,282,368.64	140,427,767,027.31	88.1%	18,914,769,533.68
7072	OUTPATIENT SERVICES	4,058,979,700.41	4,058,979,700.41	3,548,469,173.74	3,726,491,423.77	91.8%	332,488,276.64
70721	GENERAL MEDICAL SERVICES	4,058,979,700.41	4,058,979,700.41	3,548,469,173.74	3,726,491,423.77	91.8%	332,488,276.64
7073	HOSPITAL SERVICES	94,474,412,248.41	97,588,605,724.41	34,718,709,494.81	83,704,220,778.25	85.8%	13,884,384,946.16
70731	GENERAL HOSPITAL SERVICES	67,044,212,974.33	68,925,105,107.33	21,898,834,904.80	58,282,272,091.64	84.6%	10,642,833,015.69
70732	SPECIALIZED HOSPITAL SERVICES	27,430,199,274.08	28,663,500,617.08	12,819,874,553.97	25,421,948,686.61	88.7%	3,241,551,930.47
7074	PUBLIC HEALTH SERVICES	22,904,473,966.77	22,904,473,966.77	7,178,291,879.22	20,742,680,125.49	90.6%	2,161,793,841.28
70741	PUBLIC HEALTH SERVICES	22,904,473,966.77	22,904,473,966.77	7,178,291,879.22	20,742,680,125.49	90.6%	2,161,793,841.28
7076	HEALTH N.E.C.	39,090,477,169.40	34,790,477,169.40	10,157,811,820.86	32,254,374,699.80	92.7%	2,536,102,469.60
70761	HEALTH N.E.C.	39,090,477,169.40	34,790,477,169.40	10,157,811,820.86	32,254,374,699.80	92.7%	2,536,102,469.60
708	RECREATION, CULTURE AND RELIGION	66,262,461,852.73	62,035,114,140.73	22,893,274,026.10	44,948,107,893.01	72.5%	17,087,006,247.71
7081	RECREATIONAL AND SPORTING SERVICES	17,027,153,583.75	13,837,153,583.75	3,843,484,961.82	6,727,617,798.11	48.6%	7,109,535,785.64
70811	RECREATIONAL AND SPORTING SERVICES	17,027,153,583.75	13,837,153,583.75	3,843,484,961.82	6,727,617,798.11	48.6%	7,109,535,785.64
7082	CULTURAL SERVICES	242,625,000.00	242,625,000.00	109,704,771.49	203,752,589.37	84.0%	38,872,410.63
70821	CULTURAL SERVICES	242,625,000.00	242,625,000.00	109,704,771.49	203,752,589.37	84.0%	38,872,410.63
7083	BROADCASTING AND PUBLISHING SERVICES	24,287,092,985.19	24,389,745,273.19	6,878,496,572.73	16,812,246,764.36	68.9%	7,577,498,508.82
70831	BROADCASTING AND PUBLISHING SERVICES	24,287,092,985.19	24,389,745,273.19	6,878,496,572.73	16,812,246,764.36	68.9%	7,577,498,508.82
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	24,705,590,283.79	23,565,590,283.79	12,061,587,720.05	21,204,490,741.16	90.0%	2,361,099,542.63
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	24,705,590,283.79	23,565,590,283.79	12,061,587,720.05	21,204,490,741.16	90.0%	2,361,099,542.63
709	EDUCATION	172,963,101,119.74	161,447,967,680.74	26,822,868,098.01	128,492,247,870.86	79.6%	32,955,719,809.88
7091	PRE-PRIMARY AND PRIMARY EDUCATION	9,167,399,597.35	7,195,494,525.35	2,314,018,502.47	6,656,072,121.23	92.5%	539,422,404.12
70912	PRIMARY EDUCATION	9,167,399,597.35	7,195,494,525.35	2,314,018,502.47	6,656,072,121.23	92.5%	539,422,404.12
7092	SECONDARY EDUCATION	63,338,065,513.64	62,938,065,513.64	10,751,827,998.54	62,200,937,400.59	98.8%	737,128,113.05
70922	UPPER-SECONDARY EDUCATION	63,338,065,513.64	62,938,065,513.64	10,751,827,998.54	62,200,937,400.59	98.8%	737,128,113.05
7094	TERTIARY EDUCATION	55,238,353,307.62	47,324,044,473.62	5,747,159,043.21	19,821,175,390.81	41.9%	27,502,869,082.81
70941	FIRST STAGE OF TERTIARY EDUCATION	4,596,175,766.64	4,615,551,088.64	1,409,264,449.68	1,904,265,334.89	41.3%	2,711,285,753.75
70942	SECOND STAGE OF TERTIARY EDUCATION	50,642,177,540.98	42,708,493,384.98	4,337,894,593.53	17,916,910,055.92	42.0%	24,791,583,329.06
7095	EDUCATION NOT DEFINABLE BY LEVEL	6,754,117,416.69	4,254,117,416.69	930,587,411.51	3,677,428,556.03	86.4%	576,688,860.66
70951	EDUCATION NOT DEFINABLE BY LEVEL	6,754,117,416.69	4,254,117,416.69	930,587,411.51	3,677,428,556.03	86.4%	576,688,860.66
7096	SUBSIDIARY SERVICES TO EDUCATION	12,893,696,777.39	19,164,777,244.39	4,373,192,883.28	17,253,843,030.50	90.0%	1,910,934,213.89
70961	SUBSIDIARY SERVICES TO EDUCATION	12,893,696,777.39	19,164,777,244.39	4,373,192,883.28	17,253,843,030.50	90.0%	1,910,934,213.89
7097	R & D EDUCATION	416,671,570.00	416,671,570.00	147,865,332.83	213,841,492.01	51.3%	202,830,077.99
70971	R & D EDUCATION	416,671,570.00	416,671,570.00	147,865,332.83	213,841,492.01	51.3%	202,830,077.99
7098	EDUCATION N.E.C.	25,154,796,937.05	20,154,796,937.05	2,558,216,926.17	18,668,949,879.69	92.6%	1,485,847,057.36
70981	EDUCATION N.E.C.	25,154,796,937.05	20,154,796,937.05	2,558,216,926.17	18,668,949,879.69	92.6%	1,485,847,057.36
710	SOCIAL PROTECTION	68,009,137,213.88	72,294,087,400.88	34,805,404,376.94	67,521,382,325.71	93.4%	4,772,705,075.17
71021	OLD AGE	46,404,608,982.86	46,489,559,169.86	25,188,083,283.27	46,084,587,084.80	99.1%	404,972,085.06
7104	FAMILY AND CHILDREN	12,281,006,501.02	16,481,006,501.02	7,819,769,607.32	14,185,267,648.40	86.1%	2,295,738,852.63
71041	FAMILY AND CHILDREN	12,281,006,501.02	16,481,006,501.02	7,819,769,607.32	14,185,267,648.40	86.1%	2,295,738,852.63
7105	UNEMPLOYMENT	4,960,856,489.21	4,960,856,489.21	1,407,520,706.46	4,536,937,531.72	91.5%	423,918,957.49
71051	UNEMPLOYMENT	4,960,856,489.21	4,960,856,489.21	1,407,520,706.46	4,536,937,531.72	91.5%	423,918,957.49
7107	SOCIAL EXCLUSION N.E.C.	733,374,005.75	733,374,005.75	307,364,808.51	468,285,057.21	63.9%	265,088,948.54
71071	SOCIAL EXCLUSION N.E.C.	733,374,005.75	733,374,005.75	307,364,808.51	468,285,057.21	63.9%	265,088,948.54
7109	SOCIAL PROTECTION N.E.C.	3,629,291,235.03	3,629,291,235.03	82,665,971.37	2,246,305,003.58	61.9%	1,382,986,231.45
71091	SOCIAL PROTECTION N.E.C.	3,629,291,235.03	3,629,291,235.03	82,665,971.37	2,246,305,003.58	61.9%	1,382,986,231.45

Table 10 Personnel Expenditure by Function

Code	Function	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Personnel Expenditure	302,861,431,538.85	255,116,431,538.85	64,698,789,536.13	255,114,707,648.69	100.0%	1,723,890.17
701	GENERAL PUBLIC SERVICES	79,712,965,083.18	31,967,965,083.18	11,072,419,775.17	31,967,318,507.57	100.0%	646,575.61
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFF	4,485,308,443.59	4,485,308,443.59	1,258,799,029.80	4,485,161,087.66	100.0%	147,355.93
70111	EXECUTIVE AND LEGISLATIVE ORGANS	2,828,353,119.36	2,828,353,119.36	1,069,610,096.99	2,828,228,199.36	100.0%	124,920.00
70112	FINANCIAL AND FISCAL AFFAIRS	1,656,955,324.23	1,656,955,324.23	189,188,932.81	1,656,932,888.30	100.0%	22,435.93
7013	GENERAL SERVICES	75,113,672,971.83	27,368,672,971.83	9,809,321,045.23	27,368,173,838.14	100.0%	499,133.69
70131	GENERAL PERSONNEL SERVICES	71,990,159,938.92	24,245,159,938.92	9,137,248,849.72	24,244,809,581.01	100.0%	350,357.91
70132	OVERALL PLANNING AND STATISTICAL SERVICES	641,887,827.24	641,887,827.24	117,750,147.81	641,875,817.24	100.0%	12,010.00
70133	OTHER GENERAL SERVICES	2,481,625,205.67	2,481,625,205.67	554,322,047.70	2,481,488,439.89	100.0%	136,765.78
7017	PUBLIC DEBT TRANSACTIONS	113,983,667.76	113,983,667.76	4,299,700.13	113,983,581.76	100.0%	86.00
70171	PUBLIC DEBT TRANSACTIONS	113,983,667.76	113,983,667.76	4,299,700.13	113,983,581.76	100.0%	86.00
703	PUBLIC ORDER AND SAFETY	16,686,592,913.46	16,686,592,913.46	1,966,427,822.26	16,686,553,584.12	100.0%	39,329.34
7032	FIRE PROTECTION SERVICES	1,434,358,396.92	1,434,358,396.92	6,650,822.29	1,434,358,263.90	100.0%	133.02
70321	FIRE PROTECTION SERVICES	1,434,358,396.92	1,434,358,396.92	6,650,822.29	1,434,358,263.90	100.0%	133.02
7033	LAW COURTS	5,634,357,510.40	5,634,357,510.40	815,133,606.59	5,634,341,207.40	100.0%	16,303.00
70331	LAW COURTS	5,634,357,510.40	5,634,357,510.40	815,133,606.59	5,634,341,207.40	100.0%	16,303.00
7035	R & D PUBLIC ORDER AND SAFETY	35,159,497.80	35,159,497.80	392,591.09	35,159,489.95	100.0%	7.85
70351	R&D PUBLIC ORDER AND SAFETY	35,159,497.80	35,159,497.80	392,591.09	35,159,489.95	100.0%	7.85
7036	PUBLIC ORDER AND SAFETY N.E.C.	9,582,717,508.34	9,582,717,508.34	1,144,250,802.29	9,582,694,622.87	100.0%	22,885.47
70361	PUBLIC ORDER AND SAFETY N.E.C.	9,582,717,508.34	9,582,717,508.34	1,144,250,802.29	9,582,694,622.87	100.0%	22,885.47
704	ECONOMIC AFFAIRS	16,283,766,449.42	16,283,766,449.42	2,638,144,837.97	16,283,713,685.47	100.0%	52,763.95
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	1,236,846,627.84	1,236,846,627.84	154,738,297.76	1,236,843,533.01	100.0%	3,094.83
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	1,236,846,627.84	1,236,846,627.84	154,738,297.76	1,236,843,533.01	100.0%	3,094.83
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	1,935,392,402.16	1,935,392,402.16	389,010,068.29	1,935,384,621.80	100.0%	7,780.36
70421	AGRICULTURE	1,935,392,402.16	1,935,392,402.16	389,010,068.29	1,935,384,621.80	100.0%	7,780.36
7044	MINING, MANUFACTURING, AND CONSTRUCTION	404,846,123.76	404,846,123.76	143,656,831.74	404,843,250.57	100.0%	2,873.19
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	404,846,123.76	404,846,123.76	143,656,831.74	404,843,250.57	100.0%	2,873.19
7045	TRANSPORT	11,310,045,783.04	11,310,045,783.04	1,919,982,866.15	11,310,007,382.61	100.0%	38,400.43
70451	ROAD TRANSPORT	11,310,045,783.04	11,310,045,783.04	1,919,982,866.15	11,310,007,382.61	100.0%	38,400.43
7047	OTHER INDUSTRIES	1,153,005,476.86	1,153,005,476.86	3,507,030.99	1,153,005,406.72	100.0%	70.14
70473	TOURISM	419,278,218.34	419,278,218.34	2,825,687.56	419,278,161.83	100.0%	56.51
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	733,727,258.52	733,727,258.52	681,343.43	733,727,244.89	100.0%	13.63
7049	ECONOMIC AFFAIRS N.E.C.	243,630,035.76	243,630,035.76	27,249,743.03	243,629,490.75	100.0%	545.01
70491	ECONOMIC AFFAIRS N.E.C.	243,630,035.76	243,630,035.76	27,249,743.03	243,629,490.75	100.0%	545.01
705	ENVIRONMENTAL PROTECTION	3,219,726,282.96	3,219,726,282.96	476,858,673.51	3,219,716,745.60	100.0%	9,537.36
7052	WASTE WATER MANAGEMENT	165,137,419.92	165,137,419.92	65,582,481.23	165,136,108.24	100.0%	1,311.68
70521	WASTE WATER MANAGEMENT	165,137,419.92	165,137,419.92	65,582,481.23	165,136,108.24	100.0%	1,311.68
7054	PROTECTION OF BIODIVERSITY AND LANDSCAPE	144,808,190.76	144,808,190.76	20,437,486.75	144,807,782.00	100.0%	408.76
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	144,808,190.76	144,808,190.76	20,437,486.75	144,807,782.00	100.0%	408.76
7056	ENVIRONMENTAL PROTECTION N.E.C.	2,909,780,672.28	2,909,780,672.28	390,838,705.52	2,909,772,855.35	100.0%	7,816.93
70561	ENVIRONMENTAL PROTECTION N.E.C.	2,909,780,672.28	2,909,780,672.28	390,838,705.52	2,909,772,855.35	100.0%	7,816.93
706	HOUSING AND COMMUNITY AMENITIES	5,299,339,172.00	5,299,339,172.00	981,976,624.68	5,299,319,532.07	100.0%	19,639.93
7061	HOUSING DEVELOPMENT	1,718,542,288.88	1,718,542,288.88	198,570,312.15	1,718,538,317.39	100.0%	3,971.49
70611	HOUSING DEVELOPMENT	1,718,542,288.88	1,718,542,288.88	198,570,312.15	1,718,538,317.39	100.0%	3,971.49

Code	Function	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
7062	COMMUNITY DEVELOPMENT	455,185,797.72	455,185,797.72	63,334,997.31	455,184,530.99	100.0%	1,266.73
70621	COMMUNITY DEVELOPMENT	455,185,797.72	455,185,797.72	63,334,997.31	455,184,530.99	100.0%	1,266.73
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	3,125,611,085.40	3,125,611,085.40	720,071,315.22	3,125,596,683.69	100.0%	14,401.71
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	3,125,611,085.40	3,125,611,085.40	720,071,315.22	3,125,596,683.69	100.0%	14,401.71
707	HEALTH	68,717,232,065.09	68,717,232,065.09	10,110,332,018.85	68,717,029,854.41	100.0%	202,210.68
7073	HOSPITAL SERVICES	51,344,813,359.51	51,344,813,359.51	6,651,889,448.22	51,344,680,319.06	100.0%	133,040.45
70731	GENERAL HOSPITAL SERVICES	37,795,809,145.43	37,795,809,145.43	3,223,569,676.54	37,795,744,492.74	100.0%	64,652.69
70732	SPECIALIZED HOSPITAL SERVICES	13,549,004,214.08	13,549,004,214.08	3,419,319,771.68	13,548,935,826.32	100.0%	68,387.76
7074	PUBLIC HEALTH SERVICES	14,289,722,536.33	14,289,722,536.33	2,414,395,891.60	14,289,674,247.45	100.0%	48,288.88
70741	PUBLIC HEALTH SERVICES	14,289,722,536.33	14,289,722,536.33	2,414,395,891.60	14,289,674,247.45	100.0%	48,288.88
7076	HEALTH N.E.C.	3,082,696,169.25	3,082,696,169.25	1,044,046,679.03	3,082,675,287.90	100.0%	20,881.35
70761	HEALTH N.E.C.	3,082,696,169.25	3,082,696,169.25	1,044,046,679.03	3,082,675,287.90	100.0%	20,881.35
708	RECREATION, CULTURE AND RELIGION	1,737,818,392.98	1,737,818,392.98	459,587,356.40	1,737,809,201.05	100.0%	9,191.93
7081	RECREATIONAL AND SPORTING SERVICES	584,024,475.01	584,024,475.01	124,187,003.44	584,021,991.22	100.0%	2,483.79
70811	RECREATIONAL AND SPORTING SERVICES	584,024,475.01	584,024,475.01	124,187,003.44	584,021,991.22	100.0%	2,483.79
7083	BROADCASTING AND PUBLISHING SERVICES	778,184,558.18	778,184,558.18	275,583,286.13	778,179,046.40	100.0%	5,511.78
70831	BROADCASTING AND PUBLISHING SERVICES	778,184,558.18	778,184,558.18	275,583,286.13	778,179,046.40	100.0%	5,511.78
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	375,609,359.79	375,609,359.79	59,817,066.82	375,608,163.42	100.0%	1,196.37
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	375,609,359.79	375,609,359.79	59,817,066.82	375,608,163.42	100.0%	1,196.37
709	EDUCATION	63,586,112,055.81	63,586,112,055.81	11,424,804,249.68	63,585,883,555.16	100.0%	228,500.66
7091	PRE-PRIMARY AND PRIMARY EDUCATION	2,623,255,098.00	2,623,255,098.00	2,272,925,439.43	2,623,209,638.58	100.0%	45,459.42
70912	PRIMARY EDUCATION	2,623,255,098.00	2,623,255,098.00	2,272,925,439.43	2,623,209,638.58	100.0%	45,459.42
7092	SECONDARY EDUCATION	56,272,983,456.84	56,272,983,456.84	8,297,774,666.31	56,272,817,498.03	100.0%	165,958.81
70922	UPPER-SECONDARY EDUCATION	56,272,983,456.84	56,272,983,456.84	8,297,774,666.31	56,272,817,498.03	100.0%	165,958.81
7094	TERTIARY EDUCATION	477,624,849.84	477,624,849.84	111,231,165.17	477,622,625.17	100.0%	2,224.67
70941	FIRST STAGE OF TERTIARY EDUCATION	477,624,849.84	477,624,849.84	111,231,165.17	477,622,625.17	100.0%	2,224.67
7095	EDUCATION NOT DEFINABLE BY LEVEL	1,289,635,952.04	1,289,635,952.04	180,697,784.05	1,289,632,338.01	100.0%	3,614.03
70951	EDUCATION NOT DEFINABLE BY LEVEL	1,289,635,952.04	1,289,635,952.04	180,697,784.05	1,289,632,338.01	100.0%	3,614.03
7096	SUBSIDIARY SERVICES TO EDUCATION	1,321,076,034.29	1,321,076,034.29	341,264,670.94	1,321,069,208.86	100.0%	6,825.43
70961	SUBSIDIARY SERVICES TO EDUCATION	1,321,076,034.29	1,321,076,034.29	341,264,670.94	1,321,069,208.86	100.0%	6,825.43
7098	EDUCATION N.E.C.	1,601,536,664.80	1,601,536,664.80	220,910,523.77	1,601,532,246.50	100.0%	4,418.30
70981	EDUCATION N.E.C	1,601,536,664.80	1,601,536,664.80	220,910,523.77	1,601,532,246.50	100.0%	4,418.30
710	SOCIAL PROTECTION	47,617,879,123.95	47,617,879,123.95	25,568,238,177.62	47,617,362,983.25	100.0%	516,140.70
7102	OLD AGE	45,469,452,814.00	45,469,452,814.00	25,145,703,283.27	45,468,945,124.17	100.0%	507,689.83
71021	OLD AGE	45,469,452,814.00	45,469,452,814.00	25,145,703,283.27	45,468,945,124.17	100.0%	507,689.83
7104	FAMILY AND CHILDREN	1,647,582,279.07	1,647,582,279.07	390,463,937.86	1,647,574,469.64	100.0%	7,809.43
71041	FAMILY AND CHILDREN	1,647,582,279.07	1,647,582,279.07	390,463,937.86	1,647,574,469.64	100.0%	7,809.43
7105	UNEMPLOYMENT	284,997,443.68	284,997,443.68	7,822,874.62	284,997,287.22	100.0%	156.46
71051	UNEMPLOYMENT	284,997,443.68	284,997,443.68	7,822,874.62	284,997,287.22	100.0%	156.46
7109	SOCIAL PROTECTION N.E.C.	215,846,587.20	215,846,587.20	24,248,081.88	215,846,102.23	100.0%	484.97
71091	SOCIAL PROTECTION N.E.C.	215,846,587.20	215,846,587.20	24,248,081.88	215,846,102.23	100.0%	484.97

Table 11: Overhead Expenditure by Function

Code	Function	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Overhead Expenditure	476,963,781,577.31	511,429,799,100.31	190,277,133,367.56	429,764,365,272.67	84.0%	81,665,433,827.63
701	GENERAL PUBLIC SERVICES	140,238,513,157.40	171,123,203,343.40	58,824,764,013.80	163,866,207,611.35	95.8%	7,256,995,732.05
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS, AND GENERAL SERVICES	115,473,976,554.15	144,801,555,398.15	52,634,718,368.40	142,316,294,983.48	98.3%	2,485,260,414.67
70111	EXECUTIVE AND LEGISLATIVE ORGANS	22,937,933,644.48	31,937,933,644.48	14,012,482,979.53	30,759,012,140.08	96.3%	1,178,921,504.40
70112	FINANCIAL AND FISCAL AFFAIRS	92,536,042,909.68	112,863,621,753.68	38,622,235,386.87	111,557,282,843.40	98.8%	1,306,338,910.27
7013	GENERAL SERVICES	22,883,329,197.25	24,340,440,539.25	5,771,720,017.29	20,363,169,456.37	83.7%	3,977,271,082.88
70131	GENERAL PERSONNEL SERVICES	8,334,432,407.85	9,038,988,307.85	3,452,892,589.82	8,783,183,490.76	97.2%	255,804,817.09
70132	OVERALL PLANNING AND STATISTICAL SERVICES	10,380,550,598.88	10,380,550,598.88	4,920,901,632.52	2,067,299,742.34	70,004,144,597.91	67.5%
70133	OTHER GENERAL SERVICES	4,168,346,190.52			4,575,841,367.70	93.0%	345,060,264.82
7016	GENERAL PUBLIC SERVICES N.E.C.	1,629,592,160.00	1,729,592,160.00	279,993,453.96	936,688,409.43	54.2%	792,903,750.57
70161	GENERAL PUBLIC SERVICES N.E.C.	1,629,592,160.00	1,729,592,160.00	279,993,453.96	936,688,409.43	54.2%	792,903,750.57
7017	PUBLIC DEBT TRANSACTIONS	251,615,246.00	251,615,246.00	138,332,174.15	250,054,762.08	99.4%	1,560,483.92
70171	PUBLIC DEBT TRANSACTIONS	251,615,246.00	251,615,246.00	138,332,174.15	250,054,762.08	99.4%	1,560,483.92
703	PUBLIC ORDER AND SAFETY	31,343,381,182.94	39,231,462,233.94	26,666,329,874.33	37,323,031,650.73	95.1%	1,908,430,583.21
7032	FIRE PROTECTION SERVICES	1,260,201,473.96	1,372,259,473.96	-	1,181,907,927.17	86.1%	190,351,546.80
70321	FIRE PROTECTION SERVICES	1,260,201,473.96	1,372,259,473.96	-	1,181,907,927.17	86.1%	190,351,546.80
7033	LAW COURTS	9,494,237,191.80	9,907,016,383.80	3,056,940,652.19	9,681,535,101.35	97.7%	225,481,282.45
70331	LAW COURTS	9,494,237,191.80	9,907,016,383.80	3,056,940,652.19	9,681,535,101.35	97.7%	225,481,282.45
7035	R & D PUBLIC ORDER AND SAFETY	624,318,585.20	624,318,585.20	425,071,764.51	543,351,610.09	87.0%	80,966,975.11
70351	R&D PUBLIC ORDER AND SAFETY	624,318,585.20	624,318,585.20	425,071,764.51	543,351,610.09	87.0%	80,966,975.11
7036	PUBLIC ORDER AND SAFETY N.E.C.	19,964,623,931.98	27,327,867,790.98	23,184,317,457.63	25,916,237,012.12	94.8%	1,411,630,778.86
70361	PUBLIC ORDER AND SAFETY N.E.C.	19,964,623,931.98	27,327,867,790.98	23,184,317,457.63	25,916,237,012.12	94.8%	1,411,630,778.86
704	ECONOMIC AFFAIRS	62,819,547,682.48	61,414,547,682.48	24,433,292,918.41	44,288,372,646.17	72.1%	17,126,175,036.31
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	22,595,332,216.51	17,595,332,216.51	3,370,959,524.59	5,919,100,028.63	33.6%	11,676,232,187.88
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	22,595,332,216.51	17,595,332,216.51	3,370,959,524.59	5,919,100,028.63	33.6%	11,676,232,187.88
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	3,512,750,000.00	3,512,750,000.00	2,345,348,991.03	3,070,653,393.45	87.4%	442,096,606.55
70421	AGRICULTURE	3,512,750,000.00	3,512,750,000.00	2,345,348,991.03	3,070,653,393.45	87.4%	442,096,606.55
7043	FUEL AND ENERGY	1,195,507,582.00	1,195,507,582.00	370,301,361.56	1,180,265,913.29	98.7%	15,241,668.71
70432	PETROLEUM AND NATURAL GAS	1,195,507,582.00	1,195,507,582.00	370,301,361.56	1,180,265,913.29	98.7%	15,241,668.71
7044	MINING, MANUFACTURING, AND CONSTRUCTION	1,205,667,691.48	1,405,667,691.48	472,124,271.90	1,099,467,315.96	78.2%	306,200,375.52
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	561,454,802.51	561,454,802.51	306,067,522.90	522,558,098.14	93.1%	38,896,704.37
70443	CONSTRUCTION	644,212,888.97	844,212,888.97	166,056,749.00	576,909,217.82	68.3%	267,303,671.15
7045	TRANSPORT	25,027,344,232.36	20,637,344,232.36	5,573,864,477.35	16,524,421,453.27	80.1%	4,112,922,779.09
70451	ROAD TRANSPORT	23,854,518,383.36	18,964,518,383.36	5,573,864,477.35	15,620,162,084.91	82.4%	3,344,356,298.45
70452	WATER TRANSPORT	1,172,825,849.00	1,672,825,849.00	-	904,259,368.36	54.1%	768,566,480.64
7047	OTHER INDUSTRIES	7,743,185,960.13	15,528,185,960.13	11,365,272,744.12	15,075,678,928.08	97.1%	452,507,032.05
70473	TOURISM	6,680,410,976.93	13,330,410,976.93	9,528,735,156.55	13,202,340,617.00	99.0%	128,070,359.93
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	1,062,774,983.20	2,197,774,983.20	1,836,537,587.57	1,873,338,311.09	85.2%	324,436,672.11
7049	ECONOMIC AFFAIRS N.E.C.	1,539,760,000.00	1,539,760,000.00	935,421,547.85	1,418,785,613.48	92.1%	120,974,386.52
70491	ECONOMIC AFFAIRS N.E.C.	1,539,760,000.00	1,539,760,000.00	935,421,547.85	1,418,785,613.48	92.1%	120,974,386.52
705	ENVIRONMENTAL PROTECTION	33,218,421,064.14	33,855,886,064.14	10,713,807,734.53	31,071,156,284.03	91.8%	2,784,729,780.11
7051	WASTE MANAGEMENT	23,327,040,494.90	23,915,040,494.90	8,375,005,498.70	23,200,404,496.50	97.0%	714,635,998.40
70511	WASTE MANAGEMENT	23,327,040,494.90	23,915,040,494.90	8,375,005,498.70	23,200,404,496.50	97.0%	714,635,998.40
7052	WASTE WATER MANAGEMENT	184,123,000.13	184,123,000.13	114,471,160.93	184,123,000.13	100.0%	-
70521	WASTE WATER MANAGEMENT	184,123,000.13	184,123,000.13	114,471,160.93	184,123,000.13	100.0%	-
7054	PROTECTION OF BIODIVERSITY AND LANDSCAPE	609,660,000.00	659,125,000.00	138,380,445.23	652,036,537.50	98.9%	7,088,462.50
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	609,660,000.00	659,125,000.00	138,380,445.23	652,036,537.50	98.9%	7,088,462.50
7056	ENVIRONMENTAL PROTECTION N.E.C.	9,097,597,569.11	9,097,597,569.11	2,085,950,629.66	7,034,592,249.90	77.3%	2,063,005,319.21
70561	ENVIRONMENTAL PROTECTION N.E.C.	9,097,597,569.11	9,097,597,569.11	2,085,950,629.66	7,034,592,249.90	77.3%	2,063,005,319.21

Code	Function	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
706	HOUSING AND COMMUNITY AMMENITIES	36,965,036,152.05	36,660,235,393.05	6,737,184,139.33	30,760,153,205.22	83.9%	5,900,082,187.84
7061	HOUSING DEVELOPMENT	5,692,393,521.49	5,163,907,171.49	582,180,496.19	3,722,574,087.46	72.1%	1,441,333,084.03
70611	HOUSING DEVELOPMENT	5,692,393,521.49	5,163,907,171.49	582,180,496.19	3,722,574,087.46	72.1%	1,441,333,084.03
7062	COMMUNITY DEVELOPMENT	2,452,564,720.02	2,455,114,720.02	643,054,000.48	1,878,129,214.95	76.5%	576,985,505.07
70621	COMMUNITY DEVELOPMENT	2,452,564,720.02	2,455,114,720.02	643,054,000.48	1,878,129,214.95	76.5%	576,985,505.07
7063	WATER SUPPLY	3,588,363,045.24	3,741,296,901.24	402,021,088.13	2,573,040,751.38	68.8%	1,168,256,149.86
70631	WATER SUPPLY	3,588,363,045.24	3,741,296,901.24	402,021,088.13	2,573,040,751.38	68.8%	1,168,256,149.86
7064	STREET LIGHTING	19,762,906,618.29	19,762,906,618.29	2,478,926,844.66	19,406,083,002.74	98.2%	356,823,615.55
70641	STREET LIGHTING	19,762,906,618.29	19,762,906,618.29	2,478,926,844.66	19,406,083,002.74	98.2%	356,823,615.55
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	5,468,800,247.01	5,537,009,982.01	2,631,001,709.86	3,180,326,148.68	57.4%	2,356,683,833.33
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	5,468,800,247.01	5,537,009,982.01	2,631,001,709.86	3,180,326,148.68	57.4%	2,356,683,833.33
707	HEALTH	58,971,517,905.58	58,285,711,381.58	34,883,879,761.07	45,945,794,353.91	78.8%	12,339,917,027.67
7072	OUTPATIENT SERVICES	3,795,592,200.41	3,795,592,200.41	3,417,280,093.74	3,595,302,343.77	94.7%	200,289,856.64
70721	GENERAL MEDICAL SERVICES	3,795,592,200.41	3,795,592,200.41	3,417,280,093.74	3,595,302,343.77	94.7%	200,289,856.64
7073	HOSPITAL SERVICES	35,058,115,468.90	38,672,308,944.90	26,840,157,253.96	30,178,907,367.19	78.0%	8,493,401,577.71
70731	GENERAL HOSPITAL SERVICES	25,700,510,828.90	27,581,402,961.90	18,639,145,264.29	20,328,677,198.90	73.7%	7,252,725,763.00
70732	SPECIALIZED HOSPITAL SERVICES	9,357,604,640.00	11,090,905,983.00	8,201,011,989.67	9,850,230,168.29	88.8%	1,240,675,814.71
7074	PUBLIC HEALTH SERVICES	5,886,280,085.33	5,886,280,085.33	3,494,836,546.86	4,498,501,912.04	76.4%	1,387,778,173.28
70741	PUBLIC HEALTH SERVICES	5,886,280,085.33	5,886,280,085.33	3,494,836,546.86	4,498,501,912.04	76.4%	1,387,778,173.28
7076	HEALTH N.E.C.	14,231,530,150.94	9,931,530,150.94	1,131,605,866.51	7,673,082,730.91	77.3%	2,258,447,420.04
70761	HEALTH N.E.C.	14,231,530,150.94	9,931,530,150.94	1,131,605,866.51	7,673,082,730.91	77.3%	2,258,447,420.04
708	RECREATION, CULTURE AND RELIGION	45,960,971,034.67	46,063,623,322.67	18,524,182,621.31	36,248,601,520.77	78.7%	9,815,021,801.90
7081	RECREATIONAL AND SPORTING SERVICES	5,788,713,990.43	5,788,713,990.43	910,281,072.38	3,322,193,670.89	57.4%	2,466,520,319.54
70811	RECREATIONAL AND SPORTING SERVICES	5,788,713,990.43	5,788,713,990.43	910,281,072.38	3,322,193,670.89	57.4%	2,466,520,319.54
7082	CULTURAL SERVICES	150,000,000.00	150,000,000.00	63,702,021.49	128,535,819.37	85.7%	21,464,180.63
70821	CULTURAL SERVICES	150,000,000.00	150,000,000.00	63,702,021.49	128,535,819.37	85.7%	21,464,180.63
7083	BROADCASTING AND PUBLISHING SERVICES	17,701,940,520.24	17,804,592,808.24	6,237,160,919.57	12,752,924,434.96	71.6%	5,051,668,373.28
70831	BROADCASTING AND PUBLISHING SERVICES	17,701,940,520.24	17,804,592,808.24	6,237,160,919.57	12,752,924,434.96	71.6%	5,051,668,373.28
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	22,320,316,524.00	22,320,316,524.00	11,313,038,607.87	20,044,947,595.55	89.8%	2,275,368,928.45
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	22,320,316,524.00	22,320,316,524.00	11,313,038,607.87	20,044,947,595.55	89.8%	2,275,368,928.45
709	EDUCATION	58,508,813,259.48	55,772,599,353.48	7,925,983,993.88	32,505,966,899.01	58.3%	23,266,632,454.47
7091	PRE-PRIMARY AND PRIMARY EDUCATION	5,926,504,656.00	3,954,599,584.00	-	3,510,619,891.65	88.8%	443,979,692.35
70912	PRIMARY EDUCATION	5,926,504,656.00	3,954,599,584.00	-	3,510,619,891.65	88.8%	443,979,692.35
7092	SECONDARY EDUCATION	5,869,957,333.00	5,519,957,333.00	1,806,471,848.53	5,065,791,483.57	91.8%	454,165,849.43
70922	UPPER-SECONDARY EDUCATION	5,869,957,333.00	5,519,957,333.00	1,806,471,848.53	5,065,791,483.57	91.8%	454,165,849.43
7094	TERTIALY EDUCATION	38,637,130,457.48	38,222,821,623.48	4,006,560,675.04	16,914,056,322.64	44.3%	21,308,765,300.84
70941	FIRST STAGE OF TERTIALY EDUCATION	69,171,742.00	711,092,743.00	298,229,857.51	394,577,282.72	55.5%	316,515,460.28
70942	SECOND STAGE OF TERTIALY EDUCATION	37,945,413,036.48	37,511,728,880.48	3,708,330,817.53	16,519,479,039.92	44.0%	20,992,249,840.56
7095	EDUCATION NOT DEFINABLE BY LEVEL	2,206,846,305.00	2,206,846,305.00	401,852,162.83	1,697,122,300.05	76.9%	509,724,004.95
70951	EDUCATION NOT DEFINABLE BY LEVEL	2,206,846,305.00	2,206,846,305.00	401,852,162.83	1,697,122,300.05	76.9%	509,724,004.95
7096	SUBSIDIARY SERVICES TO EDUCATION	1,452,643,195.00	1,452,643,195.00	650,404,304.39	1,319,933,581.64	90.9%	132,709,613.36
70961	SUBSIDIARY SERVICES TO EDUCATION	1,452,643,195.00	1,452,643,195.00	650,404,304.39	1,319,933,581.64	90.9%	132,709,613.36
7097	R & D EDUCATION	128,309,120.00	128,309,120.00	69,107,429.89	110,334,080.28	86.0%	17,975,039.72
70971	R & D EDUCATION	128,309,120.00	128,309,120.00	69,107,429.89	110,334,080.28	86.0%	17,975,039.72
7098	EDUCATION N.E.C.	4,287,422,193.00	4,287,422,193.00	991,587,573.20	3,888,109,239.18	90.7%	399,312,953.82
70981	EDUCATION N.E.C.	4,287,422,193.00	4,287,422,193.00	991,587,573.20	3,888,109,239.18	90.7%	399,312,953.82
710	SOCIAL PROTECTION	8,937,580,138.57	9,022,530,325.57	1,567,708,310.90	7,755,081,101.49	86.0%	1,267,449,224.08
7102	OLD AGE	780,177,209.66	865,127,396.66	-	506,808,252.86	58.6%	358,319,143.80
71021	OLD AGE	780,177,209.66	865,127,396.66	-	506,808,252.86	58.6%	358,319,143.80
7104	FAMILY AND CHILDREN	6,471,686,827.38	6,471,686,827.38	1,333,048,211.48	5,731,900,028.76	88.6%	739,786,798.62
71041	FAMILY AND CHILDREN	6,471,686,827.38	6,471,686,827.38	1,333,048,211.48	5,731,900,028.76	88.6%	739,786,798.62
7105	UNEMPLOYMENT	83,794,045.53	83,794,045.53	30,192,294.42	63,093,479.50	75.3%	20,700,566.03
71051	UNEMPLOYMENT	83,794,045.53	83,794,045.53	30,192,294.42	63,093,479.50	75.3%	20,700,566.03
7107	SOCIAL EXCLUSION N.E.C.	427,260,180.00	427,260,180.00	146,049,915.51	292,569,864.21	68.5%	134,690,315.79
71071	SOCIAL EXCLUSION N.E.C.	427,260,180.00	427,260,180.00	146,049,915.51	292,569,864.21	68.5%	134,690,315.79
7109	SOCIAL PROTECTION N.E.C.	1,174,661,876.00	1,174,661,876.00	58,417,889.49	1,160,709,476.16	98.8%	13,952,399.84
71091	SOCIAL PROTECTION N.E.C.	1,174,661,876.00	1,174,661,876.00	58,417,889.49	1,160,709,476.16	98.8%	13,952,399.84

Table 12: Capital Expenditure by Function

Lagos State Government Budget Performance Report 2024 Q4 - Capital Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Revised Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	Total Capital Expenditure	1,315,545,553,871.15	1,532,999,092,448.15	542,439,773,617.94	1,312,466,974,555.75	85.6%	220,532,117,892.40
701	GENERAL PUBLIC SERVICES	606,423,805,828.02	698,713,805,829.02	199,349,136,866.35	553,500,311,112.53	79.2%	145,213,494,716.49
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	61,719,028,646.59	81,719,028,646.59	2,381,435,191.45	23,484,495,417.35	28.7%	58,234,533,229.24
70111	EXECUTIVE AND LEGISLATIVE ORGANS	56,137,255,517.15	76,137,255,517.15	1,784,871,199.45	20,611,710,186.84	27.1%	55,525,545,330.31
70112	FINANCIAL AND FISCAL AFFAIRS	5,581,773,129.44	5,581,773,129.44	596,563,992.00	2,872,785,230.51	51.5%	2,708,987,898.93
7013	GENERAL SERVICES	174,913,061,475.92	241,703,061,476.92	131,013,248,998.49	229,026,114,388.17	94.8%	12,676,947,088.75
70131	GENERAL PERSONNEL SERVICES	4,596,027,650.51	4,646,027,650.51	606,713,290.93	4,132,524,085.47	88.9%	513,503,565.04
70132	OVERALL PLANNING AND STATISTICAL SERVICES	163,358,900,872.19	228,098,900,873.19	129,385,749,924.60	216,947,700,879.73	95.1%	11,151,199,993.46
70133	OTHER GENERAL SERVICES	6,958,132,953.22	8,958,132,953.22	1,018,785,782.95	7,945,889,422.97	88.7%	1,012,243,530.24
7016	GENERAL PUBLIC SERVICES N.E.C.	1,871,634,776.62	7,371,634,776.62	2,733,205,862.87	7,201,686,765.00	97.7%	169,948,011.62
70161	GENERAL PUBLIC SERVICES N.E.C.	1,871,634,776.62	7,371,634,776.62	2,733,205,862.87	7,201,686,765.00	97.7%	169,948,011.62
7017	PUBLIC DEBT TRANSACTIONS	367,920,080,928.89	367,920,080,928.89	63,223,246,813.54	293,788,014,542.01	79.9%	74,132,066,386.87
70171	PUBLIC DEBT TRANSACTIONS	367,920,080,928.89	367,920,080,928.89	63,223,246,813.54	293,788,014,542.01	79.9%	74,132,066,386.87
703	PUBLIC ORDER AND SAFETY	26,543,400,418.38	29,058,178,721.38	6,647,854,070.85	25,890,451,740.35	89.1%	3,167,726,981.03
7032	FIRE PROTECTION SERVICES	1,698,529,698.35	2,380,652,101.35	899,046,048.16	1,240,222,709.00	52.1%	1,140,429,392.35
70321	FIRE PROTECTION SERVICES	1,698,529,698.35	2,380,652,101.35	899,046,048.16	1,240,222,709.00	52.1%	1,140,429,392.35
7033	LAW COURTS	12,146,872,553.77	12,146,872,553.77	726,074,584.45	11,306,204,257.01	93.1%	840,668,296.76
70331	LAW COURTS	12,146,872,553.77	12,146,872,553.77	726,074,584.45	11,306,204,257.01	93.1%	840,668,296.76
7035	R & D PUBLIC ORDER AND SAFETY	10,412,704.67	10,412,704.67	10,258,500.00	10,258,500.00	98.5%	154,204.67
70351	R&D PUBLIC ORDER AND SAFETY	10,412,704.67	10,412,704.67	10,258,500.00	10,258,500.00	98.5%	154,204.67
7036	PUBLIC ORDER AND SAFETY N.E.C.	12,687,585,461.59	14,520,241,361.59	5,012,474,938.24	13,333,766,274.34	91.8%	1,186,475,087.25
70361	PUBLIC ORDER AND SAFETY N.E.C.	12,687,585,461.59	14,520,241,361.59	5,012,474,938.24	13,333,766,274.34	91.8%	1,186,475,087.25
704	ECONOMIC AFFAIRS	454,847,631,451.57	575,847,631,451.57	280,334,889,845.35	545,084,618,330.56	94.7%	30,763,013,121.01
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	9,004,484,673.85	9,004,484,673.85	1,025,145,265.32	2,768,498,858.84	30.7%	6,235,985,815.01
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	9,004,484,673.85	9,004,484,673.85	1,025,145,265.32	2,768,498,858.84	30.7%	6,235,985,815.01
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	36,222,874,999.00	36,222,874,999.00	4,518,343,608.32	25,813,376,904.03	71.3%	10,409,498,094.97
70421	AGRICULTURE	36,222,874,999.00	36,222,874,999.00	4,518,343,608.32	25,813,376,904.03	71.3%	10,409,498,094.97
7043	FUEL AND ENERGY	11,025,048,576.40	10,025,048,576.40	7,374,967.71	10,025,048,576.00	100.0%	0.40
70432	PETROLEUM AND NATURAL GAS	11,025,048,576.40	10,025,048,576.40	7,374,967.71	10,025,048,576.00	100.0%	0.40
7044	MINING, MANUFACTURING, AND CONSTRUCTION	2,516,763,656.07	2,016,763,656.07	241,259,425.48	725,817,375.00	36.0%	1,290,946,281.07
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	2,516,763,656.07	2,016,763,656.07	241,259,425.48	725,817,375.00	36.0%	1,290,946,281.07
7045	TRANSPORT	344,666,019,907.81	476,666,019,907.81	267,717,327,144.83	469,812,782,994.09	98.6%	6,853,236,913.71
70451	ROAD TRANSPORT	200,243,179,872.32	198,243,179,872.32	44,515,994,257.88	195,680,634,073.06	98.7%	2,562,545,799.26
70452	WATER TRANSPORT	8,077,817,136.56	9,077,817,136.56	3,320,763,202.84	6,867,933,622.00	75.7%	2,209,883,514.56
70453	RAILWAY TRANSPORT	136,345,022,898.93	269,345,022,898.93	219,880,569,684.11	267,264,215,299.04	99.2%	2,080,807,599.89
7047	OTHER INDUSTRIES	33,527,955,637.60	29,527,955,637.60	3,247,760,892.21	25,633,023,887.60	86.8%	3,894,931,750.00
70473	TOURISM	10,499,999,999.90	3,999,999,999.90	1,579,511,787.69	3,708,257,509.00	92.7%	291,742,490.90
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	23,027,955,637.69	25,527,955,637.69	1,668,249,104.52	21,924,766,378.60	85.9%	3,603,189,259.09
7049	ECONOMIC AFFAIRS N.E.C.	17,884,484,000.84	12,384,484,000.84	3,577,676,541.48	10,306,069,735.00	83.2%	2,078,414,265.84
70491	ECONOMIC AFFAIRS N.E.C.	17,884,484,000.84	12,384,484,000.84	3,577,676,541.48	10,306,069,735.00	83.2%	2,078,414,265.84
705	ENVIRONMENTAL PROTECTION	45,875,522,398.64	59,353,322,322.64	7,511,711,842.66	55,572,849,979.00	93.6%	3,780,472,343.64
7051	WASTE MANAGEMENT	3,902,817,046.20	7,722,817,046.20	4,077,976,812.26	7,529,957,031.00	97.5%	192,860,015.20
70511	WASTE MANAGEMENT	3,902,817,046.20	7,722,817,046.20	4,077,976,812.26	7,529,957,031.00	97.5%	192,860,015.20
7052	WASTE WATER MANAGEMENT	346,284,348.15	346,284,348.15	171,628,217.96	212,773,820.00	61.4%	133,510,528.15
70521	WASTE WATER MANAGEMENT	346,284,348.15	346,284,348.15	171,628,217.96	212,773,820.00	61.4%	133,510,528.15
7054	PROTECTION OF BIODIVERSITY AND LANDSCAPE	763,346,500.00	813,346,500.00	281,323,112.00	533,863,137.00	65.6%	279,483,363.00
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	763,346,500.00	813,346,500.00	281,323,112.00	533,863,137.00	65.6%	279,483,363.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	40,863,074,504.29	50,470,874,428.29	2,980,783,700.44	47,296,255,991.00	93.7%	3,174,618,437.29
70561	ENVIRONMENTAL PROTECTION N.E.C.	40,863,074,504.29	50,470,874,428.29	2,980,783,700.44	47,296,255,991.00	93.7%	3,174,618,437.29

Code	Function	2024 Original Budget	2024 Revised Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
7061	HOUSING DEVELOPMENT	39,827,010,501.17	37,827,010,501.17	11,752,842,394.83	32,535,899,649.29	86.0%	5,291,110,851.88
70611	HOUSING DEVELOPMENT	39,827,010,501.17	37,827,010,501.17	11,752,842,394.83	32,535,899,649.29	86.0%	5,291,110,851.88
7062	COMMUNITY DEVELOPMENT	5,458,556,379.01	4,458,556,379.01	1,697,860,043.14	3,569,887,343.00	80.1%	888,669,036.01
70621	COMMUNITY DEVELOPMENT	5,458,556,379.01	4,458,556,379.01	1,697,860,043.14	3,569,887,343.00	80.1%	888,669,036.01
7063	WATER SUPPLY	2,092,589,309.36	2,092,589,309.36	388,204,407.20	1,656,809,214.00	79.2%	435,780,095.36
70631	WATER SUPPLY	2,092,589,309.36	2,092,589,309.36	388,204,407.20	1,656,809,214.00	79.2%	435,780,095.36
7064	STREET LIGHTING	13,474,806,463.11	11,224,806,463.11	3,571,653,504.29	11,224,806,463.11	100.0%	-
70641	STREET LIGHTING	13,474,806,463.11	11,224,806,463.11	3,571,653,504.29	11,224,806,463.11	100.0%	-
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	7,316,286,826.70	10,146,166,708.70	1,533,827,219.16	6,192,419,264.00	61.0%	3,953,747,444.70
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	7,316,286,826.70	10,146,166,708.70	1,533,827,219.16	6,192,419,264.00	61.0%	3,953,747,444.70
707	HEALTH	32,839,593,114.32	32,339,593,114.32	10,609,070,588.72	25,764,942,819.00	79.7%	6,574,650,295.33
7072	OUTPATIENT SERVICES	263,387,500.00	263,387,500.00	131,189,080.00	131,189,080.00	49.8%	132,198,420.00
70721	GENERAL MEDICAL SERVICES	263,387,500.00	263,387,500.00	131,189,080.00	131,189,080.00	49.8%	132,198,420.00
7073	HOSPITAL SERVICES	8,071,483,420.00	7,571,483,420.00	1,226,662,792.63	2,180,633,092.00	28.8%	5,390,850,328.00
70731	GENERAL HOSPITAL SERVICES	3,547,893,000.00	3,547,893,000.00	27,120,000.00	157,850,400.00	4.4%	3,390,042,600.00
70732	SPECIALIZED HOSPITAL SERVICES	4,523,590,420.00	4,023,590,420.00	1,199,542,792.63	2,022,782,692.00	50.3%	2,000,807,728.00
7074	PUBLIC HEALTH SERVICES	2,728,471,345.11	2,728,471,345.11	1,269,059,440.77	1,954,503,966.00	71.6%	773,967,379.11
70741	PUBLIC HEALTH SERVICES	2,728,471,345.11	2,728,471,345.11	1,269,059,440.77	1,954,503,966.00	71.6%	773,967,379.11
7076	HEALTH N.E.C.	21,776,250,849.21	21,776,250,849.21	7,982,159,275.32	21,498,616,681.00	98.7%	277,634,168.22
70761	HEALTH N.E.C.	21,776,250,849.21	21,776,250,849.21	7,982,159,275.32	21,498,616,681.00	98.7%	277,634,168.22
708	RECREATION, CULTURE AND RELIGION	18,533,047,425.08	14,203,047,425.08	3,901,905,403.48	6,932,311,045.00	48.8%	7,270,736,380.08
7081	RECREATIONAL AND SPORTING SERVICES	10,654,415,118.31	7,464,415,118.31	2,809,016,886.00	2,821,402,136.00	37.8%	4,643,012,982.31
70811	RECREATIONAL AND SPORTING SERVICES	10,654,415,118.31	7,464,415,118.31	2,809,016,886.00	2,821,402,136.00	37.8%	4,643,012,982.31
7082	CULTURAL SERVICES	92,625,000.00	92,625,000.00	46,002,750.00	75,216,770.00	81.2%	17,408,230.00
70821	CULTURAL SERVICES	92,625,000.00	92,625,000.00	46,002,750.00	75,216,770.00	81.2%	17,408,230.00
7083	BROADCASTING AND PUBLISHING SERVICES	5,806,967,906.77	5,806,967,906.77	365,752,367.03	3,281,143,283.00	56.5%	2,525,824,623.77
70831	BROADCASTING AND PUBLISHING SERVICES	5,806,967,906.77	5,806,967,906.77	365,752,367.03	3,281,143,283.00	56.5%	2,525,824,623.77
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	1,979,039,400.00	839,039,400.00	681,133,400.45	754,548,856.00	89.9%	84,490,544.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	1,979,039,400.00	839,039,400.00	681,133,400.45	754,548,856.00	89.9%	84,490,544.00
709	EDUCATION	50,859,625,804.45	42,080,706,271.45	7,473,359,543.50	32,392,729,354.95	77.0%	9,687,976,916.50
7091	PRE-PRIMARY AND PRIMARY EDUCATION	617,639,843.35	617,639,843.35	41,093,063.04	522,242,591.00	84.6%	95,397,252.35
70912	PRIMARY EDUCATION	617,639,843.35	617,639,843.35	41,093,063.04	522,242,591.00	84.6%	95,397,252.35
7092	SECONDARY EDUCATION	1,192,624,723.80	1,142,624,723.80	647,581,483.70	859,828,422.98	75.3%	282,796,300.82
70922	UPPER-SECONDARY EDUCATION	1,192,624,723.80	1,142,624,723.80	647,581,483.70	859,828,422.98	75.3%	282,796,300.82
7094	TERTIARY EDUCATION	16,123,598,000.30	8,623,598,000.30	1,629,367,203.00	2,429,496,443.00	28.2%	6,194,101,557.30
70941	FIRST STAGE OF TERTIARY EDUCATION	3,426,833,495.80	3,426,833,495.80	999,803,427.00	1,032,065,427.00	30.1%	2,394,768,068.80
70942	SECOND STAGE OF TERTIARY EDUCATION	12,696,764,504.50	5,196,764,504.50	629,563,776.00	1,397,431,016.00	26.9%	3,799,333,488.50
7095	EDUCATION NOT DEFINABLE BY LEVEL	3,257,635,159.65	757,635,159.65	348,037,464.63	690,673,917.97	91.2%	66,961,241.68
70951	EDUCATION NOT DEFINABLE BY LEVEL	3,257,635,159.65	757,635,159.65	348,037,464.63	690,673,917.97	91.2%	66,961,241.68
7096	SUBSIDIARY SERVICES TO EDUCATION	10,119,977,548.10	16,391,058,015.10	3,381,523,907.95	14,612,840,240.00	89.2%	1,778,217,775.10
70961	SUBSIDIARY SERVICES TO EDUCATION	10,119,977,548.10	16,391,058,015.10	3,381,523,907.95	14,612,840,240.00	89.2%	1,778,217,775.10
7097	R & D EDUCATION	282,312,450.00	282,312,450.00	78,037,591.98	98,339,346.00	34.8%	183,973,104.00
70971	R & D EDUCATION	282,312,450.00	282,312,450.00	78,037,591.98	98,339,346.00	34.8%	183,973,104.00
7098	EDUCATION N.E.C.	19,265,838,079.25	14,265,838,079.25	1,345,718,829.20	13,179,308,394.00	92.4%	1,086,529,665.25
70981	EDUCATION N.E.C.	19,265,838,079.25	14,265,838,079.25	1,345,718,829.20	13,179,308,394.00	92.4%	1,086,529,665.25
710	SOCIAL PROTECTION	11,453,677,951.36	15,653,677,951.36	7,669,457,888.41	12,148,938,240.96	77.6%	3,504,739,710.39
7102	OLD AGE	154,978,959.20	154,978,959.20	42,380,000.00	108,833,707.77	70.2%	46,145,251.43
71021	OLD AGE	154,978,959.20	154,978,959.20	42,380,000.00	108,833,707.77	70.2%	46,145,251.43
7104	FAMILY AND CHILDREN	4,161,737,394.57	8,361,737,394.57	6,096,257,457.99	6,805,793,150.00	81.4%	1,555,944,244.57
71041	FAMILY AND CHILDREN	4,161,737,394.57	8,361,737,394.57	6,096,257,457.99	6,805,793,150.00	81.4%	1,555,944,244.57
7105	UNEMPLOYMENT	4,592,065,000.00	4,592,065,000.00	1,369,505,537.42	4,188,846,765.00	91.2%	403,218,235.00
71051	UNEMPLOYMENT	4,592,065,000.00	4,592,065,000.00	1,369,505,537.42	4,188,846,765.00	91.2%	403,218,235.00
7107	SOCIAL EXCLUSION N.E.C.	306,113,825.75	306,113,825.75	161,314,893.00	175,715,193.00	57.4%	130,398,632.75
71071	SOCIAL EXCLUSION N.E.C.	306,113,825.75	306,113,825.75	161,314,893.00	175,715,193.00	57.4%	130,398,632.75
7109	SOCIAL PROTECTION N.E.C.	2,238,782,771.83	2,238,782,771.83	-	869,749,425.19	38.8%	1,369,033,346.64
71091	SOCIAL PROTECTION N.E.C.	2,238,782,771.83	2,238,782,771.83	-	869,749,425.19	38.8%	1,369,033,346.64

Table 13: Other Expenditure by Function

Code	Function	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Other Expenditure	172,605,353,881.69	168,430,797,781.69	13,280,923,494.93	148,979,755,588.75	88.5%	19,451,042,192.94
701	GENERAL PUBLIC SERVICES	160,341,955,317.69	156,630,980,024.69	9,847,847,979.81	140,869,056,632.23	89.9%	15,761,923,392.46
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	1,552,218,028.57	1,552,218,028.57	264,216,373.46	1,188,315,407.94	76.6%	363,902,620.63
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,549,618,028.57	1,549,618,028.57	264,203,107.51	1,185,715,932.48	76.5%	363,902,096.10
70112	FINANCIAL AND FISCAL AFFAIRS			2,600,000.00	2,600,000.00	13,265.95	2,599,475.47
7013	GENERAL SERVICES	66,726,307,725.59	63,015,332,432.59	225,131,057.59	45,794,917,059.37	72.7%	17,220,415,373.22
70131	GENERAL PERSONNEL SERVICES	1,035,252,000.00	1,035,252,000.00	225,131,057.59	962,332,755.73	93.0%	72,919,244.27
70132	OVERALL PLANNING AND STATISTICAL SERVICES	65,691,055,725.59	61,980,080,432.59	-	44,832,584,303.64	72.3%	17,147,496,128.95
7015	R&D GENERAL PUBLIC SERVICES	500,000.00	500,000.00	10,431.41	452,128.98	90.4%	47,871.02
70151	R&D GENERAL PUBLIC SERVICES	500,000.00	500,000.00	10,431.41	452,128.98	90.4%	47,871.02
7017	PUBLIC DEBT TRANSACTIONS	92,062,929,563.53	92,062,929,563.53	9,358,490,117.35	93,885,372,035.93	102.0%	- 1,822,442,472.40
70171	PUBLIC DEBT TRANSACTIONS	92,062,929,563.53	92,062,929,563.53	9,358,490,117.35	93,885,372,035.93	102.0%	- 1,822,442,472.40
703	PUBLIC ORDER AND SAFETY	2,500,000.00	2,500,000.00	-	2,490,000.01	99.6%	9,999.99
7035	R & D PUBLIC ORDER AND SAFETY	2,500,000.00	2,500,000.00	-	2,490,000.01	99.6%	9,999.99
70351	R&D PUBLIC ORDER AND SAFETY	2,500,000.00	2,500,000.00	-	2,490,000.01	99.6%	9,999.99
704	ECONOMIC AFFAIRS	10,119,473,564.00	9,655,892,757.00	3,269,910,588.09	6,873,362,838.21	71.2%	2,782,529,918.79
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	250,000.00	250,000.00	14,653.87	247,245.75	98.9%	2,754.25
70421	AGRICULTURE	250,000.00	250,000.00	14,653.87	247,245.75	98.9%	2,754.25
7048	R & D ECONOMIC AFFAIRS	10,119,223,564.00	9,655,642,757.00	3,269,895,934.22	6,873,115,592.46	71.2%	2,782,527,164.54
70482	R & D AGRICULTURE, FORESTRY, FISHING AND HUNTING	2,000,000.00	2,000,000.00	1,061,066.95	1,800,568.19	90.0%	199,431.81
70485	R & D TRANSPORT	10,117,223,564.00	9,653,642,757.00	3,268,834,867.27	6,871,315,024.28	71.2%	2,782,327,732.72
706	HOUSING AND COMMUNITY AMENITIES	2,102,250,000.00	2,102,250,000.00	154,845,971.16	1,197,791,930.37	57.0%	904,458,069.63
7062	COMMUNITY DEVELOPMENT	2,101,250,000.00	2,101,250,000.00	154,327,388.07	1,196,986,089.39	57.0%	904,263,910.61
70621	COMMUNITY DEVELOPMENT	2,101,250,000.00	2,101,250,000.00	154,327,388.07	1,196,986,089.39	57.0%	904,263,910.61
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	1,000,000.00	1,000,000.00	518,583.10	805,840.98	80.6%	194,159.02
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	1,000,000.00	1,000,000.00	518,583.10	805,840.98	80.6%	194,159.02
708	RECREATION, CULTURE AND RELIGION	30,625,000.00	30,625,000.00	7,598,644.91	29,386,126.19	96.0%	1,238,873.81
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	30,625,000.00	30,625,000.00	7,598,644.91	29,386,126.19	96.0%	1,238,873.81
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	30,625,000.00	30,625,000.00	7,598,644.91	29,386,126.19	96.0%	1,238,873.81
709	EDUCATION	8,550,000.00	8,550,000.00	720,310.95	7,668,061.74	89.7%	881,938.26
7092	SECONDARY EDUCATION	2,500,000.00	2,500,000.00	-	2,499,996.01	100.0%	3.99
70922	UPPER-SECONDARY EDUCATION	2,500,000.00	2,500,000.00	-	2,499,996.01	100.0%	3.99
7097	R & D EDUCATION	6,050,000.00	6,050,000.00	720,310.95	5,168,065.74	85.4%	881,934.26
70971	R & D EDUCATION	6,050,000.00	6,050,000.00	720,310.95	5,168,065.74	85.4%	881,934.26

2.G Expenditure by Programme

Table 14: Total Expenditure by Programme

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Expenditure.	2,267,976,120,869.00	2,467,976,120,869.00	810,696,620,016.55	2,146,325,803,065.86	87.0%	321,650,317,803.14
01	Agriculture	41,308,267,401.16	41,308,267,401.16	7,119,361,499.63	30,483,005,729.87	73.8%	10,825,261,671.29
0101	Effective governance of the Agriculture Sector	3,386,549,998.00	3,386,549,998.00	2,181,705,845.74	2,698,216,635.74	79.7%	688,333,362.26
0102	Development of the livestock value chain	3,331,075,289.33	3,331,075,289.33	-	45,870,280.43	1.4%	3,285,205,008.90
0103	Enhancement of food production and productivity	3,094,819,573.28	3,094,819,573.28	14,653.87	42,860,744.94	1.4%	3,051,958,828.34
0104	Reduction of post-harvest losses	27,709,930,136.39	27,709,930,136.39	4,518,506,482.24	25,692,232,190.00	92.7%	2,017,697,946.39
0105	Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)	1,275,000,000.00	1,275,000,000.00	-	17,557,275.80	1.4%	1,257,442,724.20
0106	Promotion of forest resource conservation and preservation of biodiversity	138,000,000.00	138,000,000.00	-	1,900,316.91	1.4%	136,099,683.09
0107	Promotion of enabling environment for increased agricultural development	437,100,020.00	437,100,020.00	30,040,889.52	48,599,369.69	11.1%	388,500,632.31
0110	Agriculture Sector Expenditures Not Elsewhere Classified	1,935,792,402.16	1,935,792,402.16	389,093,628.27	1,935,768,916.37	100.0%	23,485.79
02	Societal Re-orientation	32,981,267,361.26	33,131,267,361.26	20,441,712,229.89	31,791,095,487.05	96.0%	1,340,171,874.21
0210	Societal Re-orientation - General	32,981,267,361.26	33,131,267,361.26	20,441,712,229.89	31,791,095,487.05	96.0%	1,340,171,874.21
03	Poverty Alleviation	8,921,733,833.22	9,071,637,833.22	4,161,285,573.97	8,253,933,177.46	91.0%	817,704,655.76
0310	Poverty Alleviation - General	8,921,733,833.22	9,071,637,833.22	4,161,285,573.97	8,253,933,177.46	91.0%	817,704,655.76
04	Health	151,764,857,087.98	151,079,050,563.98	51,002,872,783.87	134,989,454,421.20	89.4%	16,089,596,142.78
0401	Effective governance of the health system	50,083,394,731.31	49,897,588,207.31	30,425,606,405.68	39,479,022,772.83	79.1%	10,418,565,434.48
0402	Community engagement and participation in health	1,016,122,799.08	1,016,122,799.08	339,732,393.22	588,689,271.50	57.9%	427,433,527.58
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	83,676,935.98	83,676,935.98	15,303,475.38	62,465,906.63	74.7%	21,211,029.35
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human Resources for Health	776,875,497.75	776,875,497.75	234,925,734.93	578,972,997.92	74.5%	197,902,499.82
0405	Provision of adequate and modern health infrastructure for health services delivery	27,940,880,446.78	27,940,880,446.78	8,725,174,373.34	23,466,615,693.58	84.0%	4,474,264,753.20
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	123,255,888.94	123,255,888.94	57,702,439.77	96,691,764.80	78.4%	26,564,124.14
0407	Evidence generation and utilisation	230,229,279.40	230,229,279.40	86,465,433.58	160,407,422.93	69.7%	69,821,856.47
0408	Institution and maintenance of a responsive public health emergency preparedness system	605,612,822.06	605,612,822.06	445,142,650.29	514,255,049.24	84.9%	91,357,772.82
0409	Provision of universal health coverage and financial risk protection for citizens	153,273,187.15	153,273,187.15	45,779,646.10	56,079,646.00	36.6%	97,193,541.15
0410	Health Sector Expenditures Not Elsewhere Classified	70,751,535,499.54	70,251,535,499.54	10,627,040,231.58	69,986,253,895.78	99.6%	265,281,603.76
05	Education	178,915,771,196.48	169,900,637,757.48	31,154,676,877.75	135,400,154,243.08	79.7%	34,500,483,514.40
0501	Effective governance of the education system	49,318,146,609.80	48,395,616,859.80	8,007,844,909.83	26,675,658,157.61	55.1%	21,719,958,702.19
0502	Increase in access, retention, and completion rate at all levels	1,408,645,444.00	1,408,645,444.00	228,099,185.85	297,563,432.09	21.1%	1,111,082,011.91
0503	Equity and inclusiveness in the provision of educational services	411,111,417.65	411,111,417.65	52,242,591.16	130,115,106.00	31.6%	280,996,311.65
0504	Improved quality of teaching and learning outcomes	5,900,554,453.70	3,120,554,453.70	279,883,489.14	2,929,931,358.47	93.9%	190,623,095.23
0505	Adequate infrastructure at all levels	44,434,484,422.45	39,155,564,889.45	6,682,911,796.71	30,884,247,832.13	78.9%	8,271,317,057.32
0506	Improved education information management system (EIMS)	10,634,754,448.03	10,701,070,292.03	3,842,977,817.50	8,237,790,991.57	77.0%	2,463,279,300.46
0510	Education Sector Expenditures Not Elsewhere Classified	66,808,074,400.85	66,708,074,400.85	12,060,717,087.56	66,244,847,365.21	99.3%	463,227,035.64

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
06	Housing and Urban Development	62,131,492,753.91	63,295,553,020.91	16,002,608,017.90	48,548,045,802.53	76.7%	14,747,507,218.39
0610	Housing and Urban Development - General	62,131,492,753.91	63,295,553,020.91	16,002,608,017.90	48,548,045,802.53	76.7%	14,747,507,218.39
07	Gender	4,896,829,308.59	4,896,829,308.59	1,074,128,664.21	4,263,724,857.87	87.1%	633,104,450.72
0710	Gender - General	4,896,829,308.59	4,896,829,308.59	1,074,128,664.21	4,263,724,857.87	87.1%	633,104,450.72
08	Youth	25,845,124,821.71	26,855,124,821.71	10,619,318,199.36	16,731,131,147.59	62.3%	10,123,993,674.12
0810	Youth - General	25,845,124,821.71	26,855,124,821.71	10,619,318,199.36	16,731,131,147.59	62.3%	10,123,993,674.12
09	Environmental Improvement	42,973,112,700.77	46,881,112,700.77	14,806,355,054.23	43,398,270,573.37	92.6%	3,482,842,127.40
0910	Environmental Improvement - General	42,973,112,700.77	46,881,112,700.77	14,806,355,054.23	43,398,270,573.37	92.6%	3,482,842,127.40
10	Water Resources and Rural Development	4,740,393,469.88	4,893,327,325.88	803,741,747.50	3,424,914,553.99	70.0%	1,468,412,771.89
1010	Water Resources and Rural Deve - General	4,740,393,469.88	4,893,327,325.88	803,741,747.50	3,424,914,553.99	70.0%	1,468,412,771.89
11	Information Communication and Technology	34,097,079,886.07	42,452,287,616.07	11,567,276,567.13	33,687,467,765.70	79.4%	8,764,819,850.37
1110	Information Communication and Technology - General	34,097,079,886.07	42,452,287,616.07	11,567,276,567.13	33,687,467,765.70	79.4%	8,764,819,850.37
12	Growing the Private Sector	25,543,224,357.83	20,297,224,357.83	3,267,211,119.55	7,104,638,462.37	35.0%	13,192,585,895.46
1210	Growing the Private Sector - General	25,543,224,357.83	20,297,224,357.83	3,267,211,119.55	7,104,638,462.37	35.0%	13,192,585,895.46
13	Reform of Government and Governance	1,139,516,111,688.36	1,211,082,726,681.36	348,130,049,925.11	1,029,399,155,826.92	85.0%	181,683,570,854.44
1310	Reform of Government and Governance - General	1,139,516,111,688.36	1,211,082,726,681.36	348,130,049,925.11	1,029,399,155,826.92	85.0%	181,683,570,854.44
14	Power	36,720,777,663.74	33,970,777,663.74	6,741,564,129.06	32,284,108,189.56	95.0%	1,686,669,474.18
1410	Power - General	36,720,777,663.74	33,970,777,663.74	6,741,564,129.06	32,284,108,189.56	95.0%	1,686,669,474.18
16	Water Ways	32,563,150,014.77	28,563,150,014.77	8,988,181,297.07	23,006,459,140.08	80.5%	5,556,690,874.69
1610	Water Ways - General	32,563,150,014.77	28,563,150,014.77	8,988,181,297.07	23,006,459,140.08	80.5%	5,556,690,874.69
17	Road	391,341,752,858.75	520,178,172,051.75	271,099,208,341.73	507,772,410,905.70	97.6%	12,405,761,146.04
1710	Road - General	391,341,752,858.75	520,178,172,051.75	271,099,208,341.73	507,772,410,905.70	97.6%	12,405,761,146.04
19	COVID-19	7,760,647,148.40	4,760,647,148.40	1,265,590,771.78	2,045,896,653.25	43.0%	2,714,750,495.15
1910	COVID-19 - General	7,760,647,148.40	4,760,647,148.40	1,265,590,771.78	2,045,896,653.25	43.0%	2,714,750,495.15
20	CLIMATE CHANGE	33,733,971,157.73	44,137,771,081.73	2,073,800,887.53	42,536,621,639.00	96.4%	1,601,149,442.73
2010	CLIMATE CHANGE - General	33,733,971,157.73	44,137,771,081.73	2,073,800,887.53	42,536,621,639.00	96.4%	1,601,149,442.73
21	Oil and Gas Infrastructure	12,220,556,158.40	11,220,556,158.40	377,676,329.27	11,205,314,489.29	99.9%	15,241,669.11
2110	Oil and Gas Infrastructure - General	12,220,556,158.40	11,220,556,158.40	377,676,329.27	11,205,314,489.29	99.9%	15,241,669.11

Table 15: Personnel Expenditure by Programme

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Personnel Expenditure	302,861,431,538.85	255,116,431,538.85	64,698,789,536.13	255,114,707,648.69	100.0%	1,723,890.17
01	Agriculture	1,935,392,402.16	1,935,392,402.16	389,010,068.29	1,935,384,621.80	100.0%	7,780.36
0110	Agriculture Sector Expenditures Not Elsewhere Classified	1,935,392,402.16	1,935,392,402.16	389,010,068.29	1,935,384,621.80	100.0%	7,780.36
03	Poverty Alleviation	400,900,353.04	400,900,353.04	10,616,162.59	400,900,140.71	100.0%	212.33
0310	Poverty Alleviation - General	400,900,353.04	400,900,353.04	10,616,162.59	400,900,140.71	100.0%	212.33
04	Health	68,717,232,065.09	68,717,232,065.09	10,110,332,018.85	68,717,029,854.41	100.0%	202,210.68
0410	Health Sector Expenditures Not Elsewhere Classified	68,717,232,065.09	68,717,232,065.09	10,110,332,018.85	68,717,029,854.41	100.0%	202,210.68
05	Education	63,586,112,055.81	63,586,112,055.81	11,424,804,249.68	63,585,883,555.16	100.0%	228,500.66
0510	Education Sector Expenditures Not Elsewhere Classified	63,586,112,055.81	63,586,112,055.81	11,424,804,249.68	63,585,883,555.16	100.0%	228,500.66
06	Housing and Urban Development	4,844,153,374.28	4,844,153,374.28	918,641,627.37	4,844,135,001.08	100.0%	18,373.20
0610	Housing and Urban Development - General	4,844,153,374.28	4,844,153,374.28	918,641,627.37	4,844,135,001.08	100.0%	18,373.20
07	Gender	456,416,989.08	456,416,989.08	153,437,129.04	456,413,920.28	100.0%	3,068.80
0710	Gender - General	456,416,989.08	456,416,989.08	153,437,129.04	456,413,920.28	100.0%	3,068.80
08	Youth	1,775,189,765.00	1,775,189,765.00	361,213,812.26	1,775,182,540.58	100.0%	7,224.42
0810	Youth - General	1,775,189,765.00	1,775,189,765.00	361,213,812.26	1,775,182,540.58	100.0%	7,224.42
09	Environmental Improvement	2,751,134,285.52	2,751,134,285.52	390,812,876.54	2,751,126,469.11	100.0%	7,816.41
0910	Environmental Improvement - General	2,751,134,285.52	2,751,134,285.52	390,812,876.54	2,751,126,469.11	100.0%	7,816.41
10	Water Resources and Rural Development	144,808,190.76	144,808,190.76	20,437,486.75	144,807,782.00	100.0%	408.76
1010	Water Resources and Rural Deve - General	144,808,190.76	144,808,190.76	20,437,486.75	144,807,782.00	100.0%	408.76
11	Information Communication and Technology	1,679,486,786.78	1,679,486,786.78	620,425,217.91	1,679,474,378.03	100.0%	12,408.75
1110	Information Communication and Technology - General	1,679,486,786.78	1,679,486,786.78	620,425,217.91	1,679,474,378.03	100.0%	12,408.75
12	Growing the Private Sector	1,540,221,936.82	1,540,221,936.82	154,770,697.34	1,540,218,841.34	100.0%	3,095.48
1210	Growing the Private Sector - General	1,540,221,936.82	1,540,221,936.82	154,770,697.34	1,540,218,841.34	100.0%	3,095.48
13	Reform of Government and Governance	141,834,007,452.19	94,089,007,452.19	37,979,539,152.77	94,087,817,957.72	100.0%	1,189,494.47
1310	Reform of Government and Governance - General	141,834,007,452.19	94,089,007,452.19	37,979,539,152.77	94,087,817,957.72	100.0%	1,189,494.47
14	Power	404,846,123.76	404,846,123.76	143,656,831.74	404,843,250.57	100.0%	2,873.19
1410	Power - General	404,846,123.76	404,846,123.76	143,656,831.74	404,843,250.57	100.0%	2,873.19
16	Water Ways	567,413,842.44	567,413,842.44	92,858,053.25	567,411,985.24	100.0%	1,857.20
1610	Water Ways - General	567,413,842.44	567,413,842.44	92,858,053.25	567,411,985.24	100.0%	1,857.20
17	Road	12,224,115,916.12	12,224,115,916.12	1,928,234,151.76	12,224,077,350.67	100.0%	38,565.45
1710	Road - General	12,224,115,916.12	12,224,115,916.12	1,928,234,151.76	12,224,077,350.67	100.0%	38,565.45

Table 16: Overhead Expenditure by Programme

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Overhead Expenditure	476,963,781,577.31	511,429,799,100.31	190,277,133,367.56	429,764,365,272.67	84.0%	81,665,433,827.63
01 Agriculture		3,147,750,000.00	3,147,750,000.00	2,210,932,102.20	2,732,196,390.10	86.8%	415,553,609.90
0101	Effective governance of the Agriculture Sector	3,100,049,998.00	3,100,049,998.00	2,181,705,845.74	2,689,989,580.94	86.8%	410,060,417.06
0104	Reduction of post-harvest losses	400,000.00	400,000.00	162,873.92	369,387.19	92.3%	30,612.81
0107	Promotion of enabling environment for increased agricultural development	46,900,002.00	46,900,002.00	28,979,822.57	41,453,127.41	88.4%	5,446,874.59
0110	Agriculture Sector Expenditures Not Elsewhere Classified	400,000.00	400,000.00	83,559.97	384,294.57	96.1%	15,705.43
02 Societal Re-orientation		21,895,410,976.93	28,545,410,976.93	18,753,352,522.22	27,513,052,415.05	96.4%	1,032,358,561.88
0210	Societal Re-orientation - General	21,895,410,976.93	28,545,410,976.93	18,753,352,522.22	27,513,052,415.05	96.4%	1,032,358,561.88
03 Poverty Alleviation		3,273,860,179.50	3,273,860,179.50	2,352,624,857.95	3,033,690,505.74	92.7%	240,169,673.76
0310	Poverty Alleviation - General	3,273,860,179.50	3,273,860,179.50	2,352,624,857.95	3,033,690,505.74	92.7%	240,169,673.76
04 Health		54,783,636,025.17	54,097,829,501.17	31,336,264,151.45	42,213,761,494.25	78.0%	11,884,068,006.92
0401	Effective governance of the health system	49,057,394,731.31	48,871,588,207.31	29,497,590,420.29	38,499,816,457.86	78.8%	10,371,771,749.45
0402	Community engagement and participation in health	1,016,122,799.08	1,016,122,799.08	339,732,393.22	588,689,271.50	57.9%	427,433,527.58
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	83,676,935.98	83,676,935.98	15,303,475.38	62,465,906.63	74.7%	21,211,029.35
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human Resources for Health	776,875,497.75	776,875,497.75	234,925,734.93	578,972,997.92	74.5%	197,902,499.82
0405	Provision of adequate and modern health infrastructure for health services delivery	1,502,888,451.63	1,502,888,451.63	624,693,631.67	970,667,675.89	64.6%	532,220,775.75
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	123,255,888.94	123,255,888.94	57,702,439.77	96,691,764.80	78.4%	26,564,124.14
0407	Evidence generation and utilisation	118,816,625.40	118,816,625.40	39,667,645.48	94,131,743.93	79.2%	24,684,881.47
0408	Institution and maintenance of a responsive public health emergency preparedness system	70,301,660.63	70,301,660.63	9,940,197.98	53,101,634.35	75.5%	17,200,026.28
0410	Health Sector Expenditures Not Elsewhere Classified	2,034,303,434.45	1,534,303,434.45	516,708,212.73	1,269,224,041.38	82.7%	265,079,393.07
05 Education		67,009,526,368.02	64,273,312,462.02	12,467,813,584.25	39,573,056,800.23	61.6%	24,700,255,661.79
0501	Effective governance of the education system	48,021,872,370.25	47,099,342,620.25	7,863,168,549.09	25,658,908,159.66	54.5%	21,440,434,460.59
0502	Increase in access, retention, and completion rate at all levels	123,908,220.00	123,908,220.00	28,099,185.85	97,563,432.09	78.7%	26,344,787.91
0503	Equity and inclusiveness in the provision of educational services	202,328,596.00	202,328,596.00	50,862,591.16	128,735,106.00	63.6%	73,593,490.00
0504	Improved quality of teaching and learning outcomes	4,707,167,100.70	2,927,167,100.70	86,496,136.14	2,736,544,005.47	93.5%	190,623,095.23
0505	Adequate infrastructure at all levels	147,083,288.00	147,083,288.00	2,016,777.58	103,219,357.13	70.2%	43,863,930.87
0506	Improved education information management system (EIMS)	10,593,754,448.03	10,660,070,292.03	3,801,977,817.50	8,196,790,991.57	76.9%	2,463,279,300.46
0510	Education Sector Expenditures Not Elsewhere Classified	3,213,412,345.04	3,113,412,345.04	635,192,526.93	2,651,295,748.31	85.2%	462,116,596.73
06 Housing and Urban Development		13,458,629,354.38	13,792,809,739.38	5,682,894,211.76	9,721,572,466.61	70.5%	4,071,237,272.77
0610	Housing and Urban Development - General	13,458,629,354.38	13,792,809,739.38	5,682,894,211.76	9,721,572,466.61	70.5%	4,071,237,272.77
07 Gender		3,270,355,944.01	3,270,355,944.01	463,671,334.99	2,904,297,024.59	88.8%	366,058,919.42
0710	Gender - General	3,270,355,944.01	3,270,355,944.01	463,671,334.99	2,904,297,024.59	88.8%	366,058,919.42
08 Youth		10,423,838,919.33	10,423,838,919.33	1,809,850,243.30	6,231,767,234.01	59.8%	4,192,071,685.32
0810	Youth - General	10,423,838,919.33	10,423,838,919.33	1,809,850,243.30	6,231,767,234.01	59.8%	4,192,071,685.32
09 Environmental Improvement		28,277,809,021.90	28,865,809,021.90	9,772,946,608.34	27,314,405,115.06	94.6%	1,551,403,906.84
0910	Environmental Improvement - General	28,277,809,021.90	28,865,809,021.90	9,772,946,608.34	27,314,405,115.06	94.6%	1,551,403,906.84
10 Water Resources and Rural Development		4,462,437,413.94	4,615,371,269.94	743,447,626.75	3,213,234,582.99	69.6%	1,402,136,686.96
1010	Water Resources and Rural Devt - General	4,462,437,413.94	4,615,371,269.94	743,447,626.75	3,213,234,582.99	69.6%	1,402,136,686.96
11 Information Communication and Technology		18,724,737,071.84	19,579,944,801.84	7,072,340,157.75	14,369,499,199.82	73.4%	5,210,445,602.02
1110	Information Communication and Technology - General	18,724,737,071.84	19,579,944,801.84	7,072,340,157.75	14,369,499,199.82	73.4%	5,210,445,602.02
12 Growing the Private Sector		19,519,591,703.61	14,519,591,703.61	1,001,105,563.89	3,042,732,277.02	21.0%	11,476,859,426.59
1210	Growing the Private Sector - General	19,519,591,703.61	14,519,591,703.61	1,001,105,563.89	3,042,732,277.02	21.0%	11,476,859,426.59
13 Reform of Government and Governance		183,306,327,875.76	221,314,043,857.76	88,659,240,990.19	210,126,411,247.94	94.9%	11,187,632,609.82
1310	Reform of Government and Governance - General	183,306,327,875.76	221,314,043,857.76	88,659,240,990.19	210,126,411,247.94	94.9%	11,187,632,609.82
14 Power		20,324,361,420.80	20,324,361,420.80	2,784,994,367.56	19,928,641,100.89	98.1%	395,720,319.91
1410	Power - General	20,324,361,420.80	20,324,361,420.80	2,784,994,367.56	19,928,641,100.89	98.1%	395,720,319.91
16 Water Ways		5,425,463,086.93	5,925,463,086.93	1,737,902,228.80	4,752,352,385.11	80.2%	1,173,110,701.82
1610	Water Ways - General	5,425,463,086.93	5,925,463,086.93	1,737,902,228.80	4,752,352,385.11	80.2%	1,173,110,701.82
17 Road		18,464,538,633.18	14,264,538,633.18	3,057,451,454.60	11,913,429,119.98	83.5%	2,351,109,513.20
1710	Road - General	18,464,538,633.18	14,264,538,633.18	3,057,451,454.60	11,913,429,119.98	83.5%	2,351,109,513.20
21 Oil and Gas Infrastructure		1,195,507,582.00	1,195,507,582.00	370,301,361.56	1,180,265,913.29	98.7%	15,241,668.71
2110	Oil and Gas Infrastructure - General	1,195,507,582.00	1,195,507,582.00	370,301,361.56	1,180,265,913.29	98.7%	15,241,668.71

Table 17: Capital Expenditure by Programme

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Capital Expenditure	1,315,545,553,871.15	1,532,999,092,448.15	542,439,773,617.94	1,312,466,974,555.75	85.6%	220,532,117,892.40
01	Agriculture	36,222,874,999.00	36,222,874,999.00	4,518,343,608.32	25,813,376,904.03	71.3%	10,409,498,094.97
0101	Effective governance of the Agriculture Sector	286,500,000.00	286,500,000.00	-	8,227,054.80	2.9%	278,272,945.20
0102	Development of the livestock value chain	3,331,075,289.33	3,331,075,289.33	-	45,870,280.43	1.4%	3,285,205,008.90
0103	Enhancement of food production and productivity	3,094,569,573.28	3,094,569,573.28	-	42,613,499.19	1.4%	3,051,956,074.09
0104	Reduction of post-harvest losses	27,709,530,136.39	27,709,530,136.39	4,518,343,608.32	25,691,862,802.81	92.7%	2,017,667,333.58
0105	Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)	1,275,000,000.00	1,275,000,000.00	-	17,557,275.80	1.4%	1,257,442,724.20
0106	Promotion of forest resource conservation and preservation of biodiversity	138,000,000.00	138,000,000.00	-	1,900,316.91	1.4%	136,099,683.09
0107	Promotion of enabling environment for increased agricultural development	388,200,000.00	388,200,000.00	-	5,345,674.09	1.4%	382,854,325.91
02	Societal Re-orientation	11,085,856,384.33	4,585,856,384.33	1,688,359,707.67	4,278,043,072.00	93.3%	307,813,312.33
0210	Societal Re-orientation - General	11,085,856,384.33	4,585,856,384.33	1,688,359,707.67	4,278,043,072.00	93.3%	307,813,312.33
03	Poverty Alleviation	5,246,973,300.68	5,396,877,300.68	1,798,044,553.42	4,819,342,531.00	89.3%	577,534,769.68
0310	Poverty Alleviation - General	5,246,973,300.68	5,396,877,300.68	1,798,044,553.42	4,819,342,531.00	89.3%	577,534,769.68
04	Health	28,263,988,997.72	28,263,988,997.72	9,556,276,613.57	24,058,663,072.55	85.1%	4,205,325,925.17
0401	Effective governance of the health system	1,026,000,000.00	1,026,000,000.00	928,015,985.39	979,206,314.97	95.4%	46,793,685.03
0405	Provision of adequate and modern health infrastructure for health services delivery	26,437,991,995.15	26,437,991,995.15	8,100,480,741.67	22,495,948,017.69	85.1%	3,942,043,977.45
0407	Evidence generation and utilisation	111,412,654.00	111,412,654.00	46,797,788.10	66,275,679.00	59.5%	45,136,975.00
0408	Institution and maintenance of a responsive public health emergency preparedness system	535,311,161.43	535,311,161.43	435,202,452.31	461,153,414.89	86.1%	74,157,746.54
0409	Provision of universal health coverage and financial risk protection for citizens	153,273,187.15	153,273,187.15	45,779,646.10	56,079,646.00	36.6%	97,193,541.15
05	Education	48,311,582,772.65	42,032,663,239.65	7,261,338,732.87	32,233,545,825.95	76.7%	9,799,117,413.70
0501	Effective governance of the education system	1,296,274,239.55	1,296,274,239.55	144,676,360.74	1,016,749,997.95	78.4%	279,524,241.60
0502	Increase in access, retention, and completion rate at all levels	1,284,737,224.00	1,284,737,224.00	200,000,000.00	200,000,000.00	15.6%	1,084,737,224.00
0503	Equity and inclusiveness in the provision of educational services	208,782,821.65	208,782,821.65	1,380,000.00	1,380,000.00	0.7%	207,402,821.65
0504	Improved quality of teaching and learning outcomes	1,193,387,353.00	193,387,353.00	193,387,353.00	193,387,353.00	100.0%	-
0505	Adequate infrastructure at all levels	44,287,401,134.45	39,008,481,601.45	6,680,895,019.13	30,781,028,475.00	78.9%	8,227,453,126.45
0506	Improved education information management system (EIMS)	41,000,000.00	41,000,000.00	41,000,000.00	41,000,000.00	100.0%	-
06	Housing and Urban Development	40,072,436,143.25	40,902,316,025.25	8,108,226,618.39	31,301,698,355.29	76.5%	9,600,617,669.96
0610	Housing and Urban Development - General	40,072,436,143.25	40,902,316,025.25	8,108,226,618.39	31,301,698,355.29	76.5%	9,600,617,669.96
07	Gender	1,170,056,375.50	1,170,056,375.50	457,020,200.19	903,013,913.00	77.2%	267,042,462.50
0710	Gender - General	1,170,056,375.50	1,170,056,375.50	457,020,200.19	903,013,913.00	77.2%	267,042,462.50
08	Youth	13,646,096,137.38	14,656,096,137.38	8,448,254,143.80	8,724,181,373.00	59.5%	5,931,914,764.38
0810	Youth - General	13,646,096,137.38	14,656,096,137.38	8,448,254,143.80	8,724,181,373.00	59.5%	5,931,914,764.38
09	Environmental Improvement	11,944,169,393.35	15,264,169,393.35	4,642,595,569.36	13,332,738,989.20	87.3%	1,931,430,404.15
0910	Environmental Improvement - General	11,944,169,393.35	15,264,169,393.35	4,642,595,569.36	13,332,738,989.20	87.3%	1,931,430,404.15
10	Water Resources and Rural Development	133,147,865.18	133,147,865.18	39,856,634.00	66,872,189.00	50.2%	66,275,676.18
1010	Water Resources and Rural Devt - General	133,147,865.18	133,147,865.18	39,856,634.00	66,872,189.00	50.2%	66,275,676.18
11	Information Communication and Technology	13,692,856,027.45	21,192,856,027.45	3,874,511,191.48	17,638,494,187.85	83.2%	3,554,361,839.60
1110	Information Communication and Technology - General	13,692,856,027.45	21,192,856,027.45	3,874,511,191.48	17,638,494,187.85	83.2%	3,554,361,839.60
12	Growing the Private Sector	4,483,410,717.40	4,237,410,717.40	2,111,334,858.32	2,521,687,344.00	59.5%	1,715,723,373.40
1210	Growing the Private Sector - General	4,483,410,717.40	4,237,410,717.40	2,111,334,858.32	2,521,687,344.00	59.5%	1,715,723,373.40
13	Reform of Government and Governance	654,000,696,042.72	739,015,570,346.72	211,635,823,157.43	584,283,993,862.83	79.1%	154,731,576,483.89
1310	Reform of Government and Governance - General	654,000,696,042.72	739,015,570,346.72	211,635,823,157.43	584,283,993,862.83	79.1%	154,731,576,483.89
14	Power	15,991,570,119.18	13,241,570,119.18	3,812,912,929.77	11,950,623,838.11	90.3%	1,290,946,281.07
1410	Power - General	15,991,570,119.18	13,241,570,119.18	3,812,912,929.77	11,950,623,838.11	90.3%	1,290,946,281.07
16	Water Ways	25,962,301,137.40	21,462,301,137.40	6,898,441,744.32	17,174,003,357.00	80.0%	4,288,297,780.40
1610	Water Ways - General	25,962,301,137.40	21,462,301,137.40	6,898,441,744.32	17,174,003,357.00	80.0%	4,288,297,780.40
17	Road	352,797,870,575.44	486,297,870,575.44	264,241,666,728.01	478,759,128,872.69	98.4%	7,538,741,702.75
1710	Road - General	352,797,870,575.44	486,297,870,575.44	264,241,666,728.01	478,759,128,872.69	98.4%	7,538,741,702.75
19	COVID-19	7,760,647,148.40	4,760,647,148.40	1,265,590,771.78	2,045,896,653.25	43.0%	2,714,750,495.15
1910	COVID-19 - General	7,760,647,148.40	4,760,647,148.40	1,265,590,771.78	2,045,896,653.25	43.0%	2,714,750,495.15
20	CLIMATE CHANGE	33,733,971,157.73	44,137,771,081.73	2,073,800,887.53	42,536,621,639.00	96.4%	1,601,149,442.73
2010	CLIMATE CHANGE - General	33,733,971,157.73	44,137,771,081.73	2,073,800,887.53	42,536,621,639.00	96.4%	1,601,149,442.73
21	Oil and Gas Infrastructure	11,025,048,576.40	10,025,048,576.40	7,374,967.71	10,025,048,576.00	100.0%	0.40
2110	Oil and Gas Infrastructure - General	11,025,048,576.40	10,025,048,576.40	7,374,967.71	10,025,048,576.00	100.0%	0.40

Table 18: Other Expenditure by Programme

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	<u>Total Other Expenditure</u>	<u>172,605,353,881.69</u>	<u>168,430,797,781.69</u>	<u>13,280,923,494.93</u>	<u>148,979,755,588.75</u>	<u>88.5%</u>	<u>19,451,042,192.94</u>
01	Agriculture	2,250,000.00	2,250,000.00	1,075,720.81	2,047,813.93	91.0%	202,186.07
0103	Enhancement of food production and productivity	250,000.00	250,000.00	14,653.87	247,245.75	98.9%	2,754.25
0107	Promotion of enabling environment for increased agricultural development	2,000,000.00	2,000,000.00	1,061,066.95	1,800,568.19	90.0%	199,431.81
05	Education	8,550,000.00	8,550,000.00	720,310.95	7,668,061.74	89.7%	881,938.26
0510	Education Sector Expenditures Not Elsewhere Classified	8,550,000.00	8,550,000.00	720,310.95	7,668,061.74	89.7%	881,938.26
06	Housing and Urban Development	3,756,273,882.00	3,756,273,882.00	1,292,845,560.38	2,680,639,979.55	71.4%	1,075,633,902.45
0610	Housing and Urban Development - General	3,756,273,882.00	3,756,273,882.00	1,292,845,560.38	2,680,639,979.55	71.4%	1,075,633,902.45
13	Reform of Government and Governance	160,375,080,317.69	156,664,105,024.69	9,855,446,624.72	140,900,932,758.43	89.9%	15,763,172,266.26
1310	Reform of Government and Governance - General	160,375,080,317.69	156,664,105,024.69	9,855,446,624.72	140,900,932,758.43	89.9%	15,763,172,266.26
16	Water Ways	607,971,948.00	607,971,948.00	258,979,270.69	512,691,412.73	84.3%	95,280,535.27
1610	Water Ways - General	607,971,948.00	607,971,948.00	258,979,270.69	512,691,412.73	84.3%	95,280,535.27
17	Road	7,855,227,734.00	7,391,646,927.00	1,871,856,007.36	4,875,775,562.36	66.0%	2,515,871,364.64
1710	Road - General	7,855,227,734.00	7,391,646,927.00	1,871,856,007.36	4,875,775,562.36	66.0%	2,515,871,364.64

2.H Capital Expenditure Details

Table 19: Capital Expenditure by Project

Administrative Code and Description	Project Description	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
Total Capital Expenditure		1,315,545,553,871.15	1,532,999,092,448.15	542,439,773,617.94	1,312,466,974,555.75	85.6%	220,532,117,892.40
01100100200 - Office of The Deputy Governor	Purchase of 10 Nos. Executive Table & Chair, 40 Nos. Visitor Chairs, 120 Officers Tables & Chai	200,000,000.00	200,000,000.00	42,047,955.75	153,626,822.00	76.8%	46,373,178.00
01100500100 - Office of Sustainable Development Goals and Investment	Construction and Rehabilitation of One stop shop in 2 CDC and other offices in LGs	227,500,000.00	227,500,000.00	20,586,213.68	27,630,000.00	11.6%	209,870,000.00
01100800100 - Lagos State Emergency Management Agency (LASEMA)	Purchase and Maintenance of emergency related Equipment	2,238,782,771.83	2,238,782,771.83	-	869,749,425.19	38.8%	1,369,033,346.64
0110060100 - Lagos State Public Procurement Agency (LASPPA)	Procurement of E-Procurement Equipment	291,089,102.72	291,089,102.72	15,790,000.00	280,229,910.00	96.3%	19,859,192.72
01102100100 - Lagos State Liaison Office - Lagos	Rehabilitation of Main Governor's House, Governor's lodge Annex A and B	60,535,250.00	60,535,250.00	58,284,500.00	58,284,500.00	96.3%	2,250,750.00
01102100100 - Lagos State Liaison Office - Lagos	Rehabilitation of 1 Office Complex, 1 Office Auditorium, 1 Office Building	20,262,107.27	20,262,107.27	-	-	0.0%	20,262,107.27
01102100100 - Lagos State Liaison Office - Lagos	Installation of Water Collector and Plumbing Works	4,240,142.73	4,240,142.73	-	-	0.0%	4,240,142.73
01102100100 - Lagos State Liaison Office - Lagos	Landscapeing and Beautification of Governor's Lodge, Annex and Office Complex	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
01102100100 - Lagos State Liaison Office - Lagos	Provision sum for maintenance and upgrading of facilities in the Office	4,421,160.15	4,421,160.15	-	-	0.0%	4,421,160.15
01102400100 - Lagos Safety Commission	Procurement of Furnitures for 5 zonal Office in the State	348,794,474.93	498,698,474.93	267,224,123.00	454,780,573.00	91.2%	43,917,901.93
01103300100 - Lagos State AIDS Control Agency (LSACA)	General Renovation of LSACA Building	65,931,075.96	65,931,075.96	20,592,000.00	61,924,965.00	93.9%	4,006,110.96
01103400100 - Office of Transformation, Creativity and Innovation	Purchase of ICT Equipment (20 Units of Laptops)	6,400,000.00	6,400,000.00	-	-	0.0%	6,400,000.00
01103400100 - Office of Transformation, Creativity and Innovation	Office furniture & Equipment: 5Nos Executive Table with Extension and Chairs, 15Nos. Officers	23,600,000.00	23,600,000.00	6,712,115.00	6,712,115.00	28.4%	16,887,885.00
01105100100 - Lagos State Lotteries Board	Other Capital expenses	6,336,000,000.00	6,336,000,000.00	-	1,336,690,722.84	21.1%	4,998,309,277.16
01105100100 - Lagos State Lotteries Board	Purchase of Specialised Equipment (State Wide)	8,138,613,784.01	8,138,613,784.01	5,626,474,027.74	8,043,666,161.00	98.8%	94,947,623.01
01110500100 - Office of The Chief of Staff	Construction of 6 Police Stations in Surulere, Epe, Ikeju-Lekki, Ikorodu, Amuwo-Odofin, 2 State	1,000,000,000.00	1,000,000,000.00	-	530,214,864.82	53.0%	469,785,135.18
01110500100 - Office of The Chief of Staff	Renovation and Purchase of Office Equipment: CONSTRUCTION OF SECURITY BUILDINGS/POL	1,017,501,930.00	1,017,501,930.00	-	400,000,000.00	39.3%	617,501,930.00
01111100100 - Office of Public Private Partnership	Purchase of 20 Office Chairs and Tables	25,000,000.00	25,000,000.00	10,157,800.00	15,453,985.00	61.8%	9,546,015.00
01111200100 - Office of Internal Audit	Purchase of Equipment	96,101,788.91	96,101,788.91	30,068,335.00	68,92,000.00	71.6%	27,309,788.91
011113600100 - Fire Service	Maintenance of Security and Control Centre	-	682,122,403.00	-	267,431,660.84	39.2%	414,690,742.16
011113600100 - Fire Service	Balance Payment for the Purchase of Fire Trucks	1,698,529,698.35	1,698,529,698.35	899,046,048.16	972,791,048.16	57.3%	725,738,650.19
011113700100 - Neighbourhood Safety Agency	Purchase of Security Equipment (1,000 Bola Wrap, 6,867 Bullet Proof Vex, 500 Body worn Cam	1,494,359,100.00	644,359,100.00	344,440,176.57	536,693,611.00	83.3%	107,665,489.00
011113800100 - Lagos State Records and Archives Bureau	Renovation of LASRAB Building	122,014,107.88	122,014,107.88	86,047,157.22	89,549,353.00	73.4%	32,464,754.88
011114000100 - Parastatals Monitoring Office	Purchase of one (1) 13 Seater Bus	47,002,244.83	47,002,244.83	11,618,000.00	36,860,946.00	78.4%	10,141,298.83
011114100100 - Office of Political, Legislative and Civic Engagement	Purchase of Conference room Table and 18Nos. Chairs, 4Nos Executive Table with Extension at	27,985,363.54	27,985,363.54	1,478,000.00	27,868,500.00	99.6%	11,863,54
01200300100 - State House of Assembly	Provision of official residential quarters/Guest House	700,000,000.00	700,000,000.00	-	83,993,879.00	12.0%	616,006,121.00
01200300100 - State House of Assembly	Equipping the New House of Assembly Chamber/Legislative Qtrs/Legislative/New Office Block/I	669,006,430.00	669,006,430.00	-	80,274,650.60	12.0%	588,731,779.40
01200300100 - State House of Assembly	Construction of New Office Block	10,145,658,776.00	10,145,658,776.00	-	3,476,127,688.44	34.3%	6,669,531,087.56
01200300100 - State House of Assembly	Memorial Garden/Gallery	150,000,000.00	150,000,000.00	-	17,993,879.00	12.0%	132,006,121.00
01200300100 - State House of Assembly	New Fence/Access road/Landscaping/Beautification	300,000,000.00	300,000,000.00	-	35,993,879.00	12.0%	264,006,121.00
01200300100 - State House of Assembly	Reconstruction of LKJ Auditorium/Speaker's/Clerk's office blocks	300,000,000.00	300,000,000.00	-	35,993,879.00	12.0%	264,006,121.00
01200300100 - State House of Assembly	Renovation of Honourable Speaker's official Residence/Guest House	150,000,000.00	150,000,000.00	-	17,993,879.00	12.0%	132,006,121.00
01200300100 - State House of Assembly	Marble Wall Fitting for the Honourable Speaker and Clerk's Office Blocks	50,000,000.00	50,000,000.00	-	5,993,879.00	12.0%	44,006,121.00
01200300100 - State House of Assembly	Provision of ICT Infrastructure for E-Parliament/Computerization Activities	800,000,000.00	800,000,000.00	-	95,993,879.00	12.0%	704,006,121.00
01200300100 - State House of Assembly	Renovation/equipping of Lagos State House of Assembly's Library	100,000,000.00	100,000,000.00	-	11,993,879.00	12.0%	88,006,121.00
01200300100 - State House of Assembly	Construction of Lagos State House of Assembly Visitors' toilets	50,000,000.00	50,000,000.00	-	5,993,879.00	12.0%	44,006,121.00
01200300100 - State House of Assembly	Rehabilitation of E-library	50,000,000.00	50,000,000.00	-	5,993,879.00	12.0%	44,006,121.00
01200300100 - State House of Assembly	Purchase of Back up Vehicles for Forty (40) Honourable Members, utility Buses and Official Veh	35,665,334,793.62	40,665,334,793.62	1,741,345,243.70	15,074,295,652.60	37.1%	25,591,039,141.01
01200300100 - State House of Assembly	Purchase and Installation of Generators	1,000,000,000.00	1,000,000,000.00	-	119,993,879.00	12.0%	880,006,121.00
01200300100 - State House of Assembly	Construction of the Institute of Democratic and Legislative Studies	200,000,000.00	200,000,000.00	-	23,993,879.00	12.0%	176,006,121.00
01200300100 - State House of Assembly	Contingency Fund	1,041,768,224.00	11,041,768,224.00	-	125,006,065.88	1.1%	10,916,762,158.12
01200300100 - State House of Assembly	Replacement of Elevators	800,000,000.00	800,000,000.00	-	95,993,879.00	12.0%	704,006,121.00
01200300100 - State House of Assembly	Construction of ramps	200,000,000.00	200,000,000.00	-	23,993,879.00	12.0%	176,006,121.00
01200300100 - State House of Assembly	Purchasing of Security Equipment	300,000,000.00	300,000,000.00	-	35,993,879.00	12.0%	264,006,121.00
01200300100 - State House of Assembly	Provision for the purchase of properties(Lagos and Abuja)	1,220,000,000.00	6,220,000,000.00	-	126,387,757.50	2.0%	6,093,612,242.50
012300100100 - Ministry of Information and Strategy and Strategy	Information Production Equipments, 6 printers, 3 Desktops, 1 Public Address System, 6 laptop	130,450,472.10	130,450,472.10	25,852,642.75	58,845,047.00	45.1%	71,605,425.10
012300300100 - Lagos State Television Service	Purchase of 25" and 60" Operational TV monitors for various offices, Chairs and Tables with ex	54,107,671.80	54,107,671.80	18,378,498.75	52,272,340.00	96.6%	1,835,331.80

012300400100 - Lagos State Radio Services	Purchase of 10 pieces of 32" LG Television, 30 pieces of UPS	11,941,335.90	11,941,335.90	609,600.00	11,941,336.00	100.0%	-	0.10
012300400200 - Lagos State Traffic Radio	Rehabilitation of Recording Studio, Procurement of Studio Broadcast, 4 units of Dehydrator for	610,468,427.40	610,468,427.40	94,377,625.30	419,258,430.00	68.7%	-	191,209,997.40
012301300100 - Lagos State Printing Corporation/Printing and Publishing	Purchase and Installation of 1 Colour Web Machine, KBA RAPIDA 105 Machine, 1 Folling & Flat	4,999,999,999.57	4,999,999,999.57	226,534,000.23	2,738,826,130.00	54.8%	-	2,261,173,869.57
012400100100 - Ministry of Home Affairs	Rehabilitation of 12 Religious Houses in Ebute Metta, Alausa, Badagry, Okeodo, Lagos Island, Ikeja	1,979,039,400.00	839,039,400.00	681,133,400.45	754,548,856.00	89.9%	-	84,490,544.00
012500500100 - Establishment and Training	Refurbishment - Office Building	28,529,502.42	28,529,502.42	-	23,057,300.00	80.8%	-	5,472,202.42
012500500100 - Establishment and Training	Purchase & Installation of Mechanized Shelving system (Central Records)	87,687,312.89	87,687,312.89	-	53,273,000.00	60.8%	-	34,414,312.89
012500500100 - Establishment and Training	Provision of Facilities for the Lateef Jakande Leadership Academy - Purchase of luminous invert	139,026,712.50	189,026,712.50	118,025,765.00	118,025,765.00	62.4%	-	71,000,947.50
012500600100 - Public Service Staff Development Center	Renovation /Upgrading of the PSSDC learning Centre Magodo	315,974,534.04	315,974,534.04	128,973,414.50	256,275,425.00	81.1%	-	59,669,109.04
012500700100 - Public Service Office	Renovation of the entire Public Service Offices	4,000,000.00	4,000,000.00	1,331,956.40	4,000,000.00	100.0%	-	-
012500700100 - Public Service Office	Purchase of Computer software for PSO Library	2,000,000.00	2,000,000.00	665,978.20	2,000,000.00	100.0%	-	-
012500700100 - Public Service Office	Complete replacement of roofing of Adeyemi Bero Auditorium	10,000,000.00	-	3,329,891.00	10,000,000.00	100.0%	-	-
012500700100 - Public Service Office	Renovation of Staff Canteen (Alausa Secretariat and Old Secretariat)	1,000,000,000.00	1,000,000,000.00	21,868,810.72	1,000,000,000.00	100.0%	-	-
012500700100 - Public Service Office	Refurbishment of Staff Quarters @ Ogba, Ikorodu, Amuwo-Odofin, Ikeja, Ojokoro, Oko-Oba and	388,061,596.00	388,061,596.00	72,430,594.60	388,061,596.00	100.0%	-	-
012500700100 - Public Service Office	Refurbishment of Staff Quarters @ Ogba, Ikorodu, Amuwo-Odofin, Ikeja, Ojokoro, Oko-Oba and	600,000,000.00	600,000,000.00	84,896,004.00	600,000,000.00	100.0%	-	-
012500700100 - Public Service Office	Staff Housing Fund for the Construction and Renovation of Staff Houses (Statewide)	1,000,000,000.47	1,000,000,000.47	32,989,100.16	1,000,000,000.47	100.0%	-	-
012500700100 - Public Service Office	Purchase of 2 GAC Motor Vehicles	51,873,461.00	51,873,461.00	17,539,381.12	51,873,461.00	100.0%	-	-
012500800100 - Public Service Staff Club	Renovation of Annexes (Ikorodu, Ikeja, Epe and Badagry)	100,088,165.59	100,088,165.59	-	82,400,000.00	82.3%	-	17,688,165.59
014000100100 - Office of the Auditor General State	Purchase of 10 Executive Tables, 12 Executive Chairs, 4 KG LG Fridge, 12 6inch filling cabinet, 4	155,115,258.91	155,115,258.91	-	138,238,440.31	89.1%	-	16,876,818.60
014000200100 - Office of the Auditor General for Local Government	Office furniture & Equipment: 5Nos Executive Table with Extension and Chairs, 15Nos. Officers	17,927,762.36	17,927,762.36	-	-	0.0%	-	17,927,762.36
014000300100 - Audit Service Commission	Office Equipment (Purchase of Conference Room Table with 20 Chairs, 10 Executive Table, 10	130,500,000.30	130,500,000.30	1,205,415.99	102,352,080.00	78.4%	-	28,147,920.30
014700100100 - Lagos State Civil Service Commission	Renovation of HQ (Furniture and equipments)	147,158,413.52	147,158,413.52	86,510,120.00	112,353,704.00	76.3%	-	34,804,709.52
014700200100 - Lagos State Pension Commission (LASPEC)	Information Technology/Data Base Development - Purchase of 8 Nos Coloured Printer, 2 Nos P	81,509,278.65	81,509,278.65	42,380,000.00	42,380,000.00	52.0%	-	39,129,278.65
014800100100 - Lagos Independent Electoral Commission	Construction of Store/Warehouse at Lagos East, West Senatorial Districts	69,634,776.62	69,634,776.62	33,470,627.00	59,507,177.00	85.5%	-	10,127,599.62
014900100100 - Local Government Service Commission	Purchase of 50 Non Computer System and Accessories, 20 Television set, 20 Air-Conditioners, 1	572,720,867.37	572,720,867.37	-	292,885,396.00	51.1%	-	279,835,471.37
016100100400 - Cabinet Secretariat Office	State Enumeration Program (MEPB)-Purchase of Equipment	145,544,551.36	145,544,551.36	-	145,370,859.97	99.9%	-	173,691.39
016500100100 - Ministry of Special Duties & Inter-Governmental Relations	Balance Payment on Light Equipment for LASEMA, and FIRE & Rescue Service	234,666,422.00	234,666,422.00	-	171,051,123.99	72.9%	-	63,615,298.01
016500100100 - Ministry of Special Duties & Inter-Governmental Relations	Construction of Permanent NYSC Orientation Camp and 3rd Relief Camp	452,112,124.69	452,112,124.69	213,438,834.00	418,336,491.00	92.5%	-	33,775,633.69
016500100100 - Ministry of Special Duties & Inter-Governmental Relations	PURCHASE OF MEDICAL CONSUMABLES and KITCHEN UTENSILS & ACCESSORIES for Emergen	12,952,574.18	12,952,574.18	-	-	0.0%	-	12,952,574.18
016500100100 - Ministry of Special Duties & Inter-Governmental Relations	Balance payment for the Procurement of Fire Equipment/Trucks (PSP)	3,544,295,853.25	2,044,295,853.25	-	2,035,487,354.35	99.6%	-	8,808,498.90
016500100100 - Ministry of Special Duties & Inter-Governmental Relations	Security Operations -Rehabilitation of Facilities	4,818,034,040.00	6,818,034,040.00	2,065,862,414.51	6,818,034,040.00	100.0%	-	-
021500100100 - Ministry of Agriculture Hqtrs	Agric Input Supply (Projects) Purchase of Inputs for sales to Farmers	97,500,000.00	97,500,000.00	-	1,342,615.21	1.4%	-	96,157,384.79
021500100100 - Ministry of Agriculture Hqtrs	Agric Development Projects - Provision of extension services to farmers	136,500,000.00	136,500,000.00	-	6,161,492.94	4.5%	-	130,338,507.06
021500100100 - Ministry of Agriculture Hqtrs	Agric Land Holdings Project - Provision of Agric Lands for Farmers	287,500,000.00	287,500,000.00	-	3,958,993.56	1.4%	-	283,541,006.44
021500100100 - Ministry of Agriculture Hqtrs	Coconut Development Projects (Development of Coconut Value Chain)	192,500,000.00	192,500,000.00	-	2,659,804.38	1.4%	-	189,849,195.62
021500100100 - Ministry of Agriculture Hqtrs	RESARCH & DEVELOPMENT(Impact Assessment of Government Intervention in Agricultural Se	50,000,000.00	50,000,000.00	-	688,520.62	1.4%	-	49,311,479.38
021500100100 - Ministry of Agriculture Hqtrs	Value Chain Empowerment	672,289,573.28	672,289,573.28	-	9,257,704.67	1.4%	-	663,031,866.61
021500100100 - Ministry of Agriculture Hqtrs	Aforestation	80,000,000.00	80,000,000.00	-	1,101,632.99	1.4%	-	78,898,367.01
021500100100 - Ministry of Agriculture Hqtrs	ketu Ereyun Fish farm Estate	300,000,000.00	300,000,000.00	-	4,131,123.72	1.4%	-	295,868,876.28
021500100100 - Ministry of Agriculture Hqtrs	Rehabilitation of Offices	30,000,000.00	30,000,000.00	-	413,112.37	1.4%	-	29,586,887.63
021500100100 - Ministry of Agriculture Hqtrs	Abattoir Improvement	105,000,000.00	105,000,000.00	-	1,445,893.30	1.4%	-	103,554,106.70
021500100100 - Ministry of Agriculture Hqtrs	Veterinary Public Health (Upgrade of Vet Clinics, Monitoring Enforcement and Compliance, and	70,000,000.00	70,000,000.00	-	963,928.87	1.4%	-	69,036,071.13
021500100100 - Ministry of Agriculture Hqtrs	School Agric. Programm/Purchase and Installation of Smart Agri-pyramid system SAP-SYS	50,000,000.00	50,000,000.00	-	688,520.62	1.4%	-	49,311,479.38
021500100100 - Ministry of Agriculture Hqtrs	Cage and Pen	120,000,000.00	120,000,000.00	-	1,652,449.49	1.4%	-	118,347,550.51
021500100100 - Ministry of Agriculture Hqtrs	Vegetable Vale Chain	100,000,000.00	100,000,000.00	-	1,377,041.24	1.4%	-	98,622,958.76
021500100100 - Ministry of Agriculture Hqtrs	Lagos Wholesale Market	9,853,655,136.39	9,853,655,136.39	-	8,137,650,777.92	82.6%	-	1,716,004,358.47
021500100100 - Ministry of Agriculture Hqtrs	Rice Value Chain	400,000,000.00	400,000,000.00	-	5,508,164.96	1.4%	-	394,491,835.04
021500100100 - Ministry of Agriculture Hqtrs	Cattle Farm Project (Provision of Infrastructure)	130,605,426.31	130,605,426.31	-	1,798,490.58	1.4%	-	128,806,935.73
021500100100 - Ministry of Agriculture Hqtrs	Eko Farmers Market	50,000,000.00	50,000,000.00	-	688,520.62	1.4%	-	49,311,479.38
021500100100 - Ministry of Agriculture Hqtrs	Agric Innovation Centre(Agribusiness Desk)	120,000,000.00	120,000,000.00	-	1,652,449.49	1.4%	-	118,347,550.51
021500100100 - Ministry of Agriculture Hqtrs	Agrotourism	58,000,000.00	58,000,000.00	-	798,683.92	1.4%	-	57,201,316.08

021500100100 - Ministry of Agriculture Hqtrs	Provision of Agricultural tools to empower Youth -Agric Yes (LAP) Epe	50,700,000.00	50,700,000.00	-	698,159.91	1.4%	50,001,840.09
021500100100 - Ministry of Agriculture Hqtrs	Cassava value chain development	94,780,000.00	94,780,000.00	-	1,305,159.69	1.4%	93,474,840.31
021500100100 - Ministry of Agriculture Hqtrs	Lagos Food production Centre/Fencing of 100 Food Production Centre, Construction of Auditorium	63,375,000.00	63,375,000.00	-	872,699.89	1.4%	62,502,300.11
021500100100 - Ministry of Agriculture Hqtrs	Lagos Wholesale Produce Hub/Variation in the Cost of Construction of Idi-Oro Mid level Produce	17,550,000,000.00	17,550,000,000.00	4,518,343,608.32	17,550,000,000.00	100.0%	-
021500100100 - Ministry of Agriculture Hqtrs	Rice Mill (Paddy) (Payment of Retention Fee)	1,560,000,000.00	1,560,000,000.00	-	21,481,843.33	1.4%	1,538,518,156.67
021500100100 - Ministry of Agriculture Hqtrs	Cattle Feedlot Project	3,025,469,863.03	3,025,469,863.03	-	41,661,967.68	1.4%	2,983,807,895.34
021500100100 - Ministry of Agriculture Hqtrs	Lagos Aquaculture Centre of Excellence Project	975,000,000.00	975,000,000.00	-	13,426,152.08	1.4%	961,573,847.92
022000100100 - Ministry of Finance	Purchase of 20 Laptops, 20 Desktops, 20 HP LaserJet Printer, 6 HP Colour Printer & HP Scanner	20,250,000.00	20,250,000.00	-	10,000,000.00	49.4%	10,250,000.00
022000100100 - Ministry of Finance	Refurbishment of Vehicles (40 Nos)	46,884,381.71	46,884,381.71	-	26,685,000.00	56.9%	20,199,381.71
022000100100 - Ministry of Finance	Purchase of Computer Software	6,000,000.00	6,000,000.00	-	2,000,000.00	33.3%	4,000,000.00
022000100100 - Ministry of Finance	Rehabilitation of Facility in the HQ	6,250,000.00	6,250,000.00	-	3,000,000.00	48.0%	3,250,000.00
022000100100 - Ministry of Finance	Office Furniture & Fittings (40 Tables and Chairs, 5 File Cabinet and 12 Office Blinds)	18,113,162.00	18,113,162.00	-	9,000,000.00	49.7%	9,113,162.00
022000100100 - Ministry of Finance	Investment in Odua Group	346,447,025.45	346,447,025.45	-	-	0.0%	346,447,025.45
022000100100 - Ministry of Finance	Renovation of Property (Revenue House)	2,649,999,999.62	2,649,999,999.62	-	1,780,483,346.20	67.2%	869,516,653.42
022000100100 - Ministry of Finance	Risk Retention Fund- To Purchase equipment, Renovation of Building and Others)	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
022000100100 - Ministry of Finance	Office Furniture and Equipment (Office of Taxation & Revenue) - Purchase of 10 Executive Tab	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
022000100100 - Ministry of Finance	Furnishing of Revenue House - 200 Exe. Table & Chair, 1000 Officer Table & Chair, 20 Conferen	750,000,000.50	750,000,000.50	-	6,000,000.00	0.8%	744,000,000.50
022000200100 - Debt Management Office	Purchase of Conference Table set, dining table set 11 Ergonomic executive chairs, 10 fire proof	27,156,358.13	27,156,358.13	23,406,885.00	23,406,885.00	86.2%	3,749,473.13
022000200100 - Debt Management Office	EXTERNAL LOANS (PRINCIPAL REPAYMENTS)	43,825,920,602.64	43,825,920,602.64	20,248,844,220.04	56,313,285,726.37	128.5%	- 12,487,365,123.73
022000200100 - Debt Management Office	INTERNAL LOANS (PRINCIPAL REPAYMENTS)	182,421,067,697.82	182,421,067,697.82	22,418,586,399.38	149,154,678,370.67	81.8%	33,265,389,327.15
022000200100 - Debt Management Office	Bond Issuance (Repayments)	27,388,246,412.00	27,388,246,412.00	-	5,261,765,762.75	19.2%	22,126,480,649.25
022000200100 - Debt Management Office	CONSOLIDATED DEBT SERVICE ACCOUNTS (CDSA)	114,257,689,858.30	114,257,689,858.30	20,532,309,309.12	83,034,877,797.22	72.7%	31,222,812,061.08
022000700100 - Office of The Accountant General/State Treasury Office	Automated Digitalized Central Store Infrastructure (2 Industrial Scanner, Application Software/	350,000,000.00	350,000,000.00	-	193,445,300.00	55.3%	156,554,700.00
022000700100 - Office of The Accountant General/State Treasury Office	Office Furniture and Equipment (10 Executive Tables and Chairs, 25 Office Tables and Chairs, 2	30,450,000.00	30,450,000.00	-	16,301,000.00	53.5%	14,149,000.00
022000700100 - Office of The Accountant General/State Treasury Office	Computer Software ad Hardware (15 Laptops, 20 Desktops, 10 Printers and 4 Scredders)	48,650,000.00	48,650,000.00	-	10,000,000.00	20.6%	38,650,000.00
022000700100 - Office of The Accountant General/State Treasury Office	Automated Multi-Channel Payment Solution	1,670,750.00	1,670,750.00	-	-	0.0%	1,670,750.00
022000700100 - Office of The Accountant General/State Treasury Office	Office Furniture and Fittings (20 Executive Tables and Chairs, 50 Office Tables and Chairs, 40 V	52,913,000.00	52,913,000.00	-	-	0.0%	52,913,000.00
022000700100 - Office of The Accountant General/State Treasury Office	Purchase of 1 No. Utility Vehicle (Hilux) & 1 No. Hiace Bus	100,000,000.00	100,000,000.00	-	42,344,487.00	42.3%	57,655,513.00
022000800100 - Lagos State Internal Revenue Service	Purchase of 19 GA4 Saloon cars & 7 Dongfeng Buses	235,000,000.00	235,000,000.00	166,495,657.00	166,495,657.00	70.8%	68,504,343.00
022000800100 - Lagos State Internal Revenue Service	Purchase of 700 4 legged office chairs, 120 executive swivel chairs, 120 executive tables & 125	400,000,000.00	400,000,000.00	400,000,000.00	400,000,000.00	100.0%	-
022200100100 - Ministry of Commerce, Cooperatives, Trade and Investment	Development of Ijora Light Industrial Park	582,350,000.00	582,350,000.00	49,880,430.12	177,542,930.12	30.5%	404,807,069.88
022200100100 - Ministry of Commerce, Cooperatives, Trade and Investment	Rehabilitation of Small Scale Industrial Estate	200,000,000.00	200,000,000.00	-	47,336,599.88	23.7%	152,663,400.12
022200100100 - Ministry of Commerce, Cooperatives, Trade and Investment	Establishment of Lagos Fashion MSME Hub	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
022200100100 - Ministry of Commerce, Cooperatives, Trade and Investment	Establishment of 1 Building Material Hub	731,250,000.00	731,250,000.00	731,250,000.00	731,250,000.00	100.0%	-
022200100100 - Ministry of Commerce, Cooperatives, Trade and Investment	Renovation of Office Building, Purchase of Computer Accessories, 5Nos Photocopier, 40 Nos. O	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
022200100100 - Ministry of Commerce, Cooperatives, Trade and Investment	Repair of 5 Operational Vehicles and Purchase of Vehicle Accessories	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
022200900100 - Lagos Consumer Protection Agency	Purchase of 4nos of Laptops, 4 nos of UPS, 17 nos of Desktops, 10 nos of Printer, 2 Refrigerator	126,859,673.85	126,859,673.85	94,108,387.00	94,748,387.00	74.7%	32,111,286.85
02220500100 - Lagos State Cooperative College	Rehabilitation of 10 Offices in the Building	292,500,000.00	292,500,000.00	2,775,986.00	177,271,061.00	60.6%	115,228,939.00
022205600100 - Central Business District	Outstanding payment for Beautification/Construction of Water Fountain at Onikan and opposite	330,525,000.00	330,525,000.00	136,972,662.20	187,205,173.00	56.6%	143,319,827.00
022700100100 - Ministry of Wealth Creation and Employment	Creation of Industrial / Gemstone Hubs (Building & Equiping)	1,935,359,786.73	1,935,359,786.73	-	1,795,350,480.20	92.8%	140,009,306.52
022700100100 - Ministry of Wealth Creation and Employment	Creation of Industrial / Incubation Hubs (Building & Equipping)	665,125,000.00	665,125,000.00	324,747,324.07	581,110,673.10	87.4%	84,014,326.90
022700100100 - Ministry of Wealth Creation and Employment	Provision of Equipment for the 2000 artisans & tradesmen, grants to 500 PWLD, wealth creatio	291,580,213.28	291,580,213.28	-	112,385,611.70	38.5%	179,194,601.57
022700100100 - Ministry of Wealth Creation and Employment	Empowerment of SMEs, MSMEs and Entrepreneurs across the 57 LGAs/LCDAs on quarterly b	1,700,000,000.00	1,700,000,000.00	1,044,758,213.35	1,700,000,000.00	100.0%	-
022800100100 - Ministry of Innovation, Science and Technology	Construction of Lagos New DATA CENTRE	653,797,712.55	653,797,712.55	25,148,647.32	650,067,249.50	99.4%	3,730,463.05
022800100100 - Ministry of Innovation, Science and Technology	Renovation of Main Office Building	346,924,678.33	346,924,678.33	104,872,364.92	277,836,750.43	80.1%	69,087,927.89
022800100100 - Ministry of Innovation, Science and Technology	U/S SMART CITY PROJECT (Notation Agreement for the Supply, Installation, Operation and Ma	2,887,468,103.61	4,882,468,103.61	210,596,257.32	4,650,707,229.44	95.2%	236,760,824.17
022800100100 - Ministry of Innovation, Science and Technology	Provision of ICT Infrastructure-Server, Modem, Laptops for the Oracle Upgrade & Others	723,038,170.17	294,789,357.28	655,270,639.29	90.6%	67,767,530.87	
022800100100 - Ministry of Innovation, Science and Technology	Provision of Equipment to Support Oracle Upgrade	418,717,391.07	418,717,391.07	208,757,695.19	49.9%	209,959,695.89	
022800100100 - Ministry of Innovation, Science and Technology	Enterprise Architecture and Cyber Security	1,100,990,064.96	1,100,990,064.96	204,927,383.89	803,842,125.16	73.0%	297,147,939.81
022810200100 - Lagos State Residents Registration Agency (LASRAA)	ICT INFRASTRUCTURE UPGRADE/SUPPORT	1,011,952,000.00	6,511,952,000.00	1,992,741,654.20	6,435,186,006.33	98.8%	76,765,993.67

022810200100 - Lagos State Residents Registration Agency (LASRRA)	SERVICE PROVIDERS AND PROJECT MANAGEMENT	713,000,000.00	713,000,000.00	654,247,398.32	654,247,398.32	91.8%	58,752,601.68
022810200100 - Lagos State Residents Registration Agency (LASRRA)	CARD PRINTING EQUIPMENT	30,000,000.00	30,000,000.00	21,435,761.20	21,435,761.20	71.5%	8,564,238.80
022810200100 - Lagos State Residents Registration Agency (LASRRA)	Office Furniture and Equipment (10 Executive Tables and Chairs, 25 Office Tables and Chairs, 2	26,300,000.00	26,300,000.00	19,557,773.79	19,557,773.79	74.4%	6,742,226.21
022810200100 - Lagos State Residents Registration Agency (LASRRA)	Purchase of ICT Equipment (50 Units of Laptops)	20,748,000.00	20,748,000.00	11,752,648.36	11,752,648.36	56.6%	8,995,351.64
022900100100 - Ministry of Transportation	Traffic Improvement Scheme (Outstanding Projects, Gridlock Resolution and Traffic improve	6,911,714,425.55	6,911,714,425.55	2,728,178,853.21	6,904,643,322.00	99.9%	7,071,103.55
022900100100 - Ministry of Transportation	Provision of Infrastructure	314,500,000.00	314,500,000.00	-	-	0.0%	314,500,000.00
022905300100 - Lagos State Metropolitan Area Transport Authority(LAMA)	Blueline Rail (Power Project)	5,064,859,075.58	4,064,859,075.58	3,671,972,186.46	4,012,833,388.58	98.7%	52,025,687.00
022905300100 - Lagos State Metropolitan Area Transport Authority(LAMA)	Lagos State Metropolitan Area Transport Authority(LAMATA)	9,477,000,000.00	9,477,000,000.00	7,406,287,854.73	9,413,412,587.65	99.3%	63,587,412.35
022905300100 - Lagos State Metropolitan Area Transport Authority(LAMA)	Mega City Transport Initiative	975,000,000.00	975,000,000.00	875,193,480.88	940,810,246.74	96.5%	34,189,753.26
022905300100 - Lagos State Metropolitan Area Transport Authority(LAMA)	Rail Transportation Infrastructure (AFD)	11,327,736,175.00	11,327,736,175.00	993,546,725.69	11,320,279,192.69	99.9%	7,456,982.31
022905300100 - Lagos State Metropolitan Area Transport Authority(LAMA)	Rail Transportation Infrastructure (IFC)	5,101,228,739.00	5,101,228,739.00	3,522,440,931.87	3,865,749,784.95	75.8%	1,235,478,954.05
022905300100 - Lagos State Metropolitan Area Transport Authority(LAMA)	Rail Transportation Infrastructure	51,895,581,228.30	15,081,367,017.30	688,762,317.31	14,423,534,065.98	95.6%	657,832,951.32
022905300100 - Lagos State Metropolitan Area Transport Authority(LAMA)	ISPO (Acquisition of 2sets of 10 car trains for LASG 37km redline railway	7,226,424,203.00	7,226,424,203.00	1,172,295,413.78	7,210,776,306.75	99.8%	15,647,896.25
022905300100 - Lagos State Metropolitan Area Transport Authority(LAMA)	Purchase of Blue Line Rolling Stock	-	150,000,000,000.00	150,000,000,000.00	150,000,000,000.00	100.0%	-
022905300100 - Lagos State Metropolitan Area Transport Authority(LAMA)	Purchase of Redline Rolling Stock	-	50,000,000,000.00	50,000,000,000.00	50,000,000,000.00	100.0%	-
022905300100 - Lagos State Metropolitan Area Transport Authority(LAMA)	Transport Funds-Construction of Dedicated Roads for BRT	2,830,500,000.00	2,830,500,000.00	2,640,009,481.27	2,830,500,000.00	100.0%	-
022905300100 - Lagos State Metropolitan Area Transport Authority(LAMA)	Blueline rail Project (National Theatre to Marina)	45,277,193,478.05	16,091,407,689.05	1,550,070,773.38	16,076,819,725.70	99.9%	14,587,963.35
022905310000 - Lagos Bus Service Limited	Development of Oshodi Depot, Surfacing Treatment	642,166,077.15	642,166,077.15	-	636,747,216.67	99.2%	5,418,860.48
022905320100 - Lagos State Ferry Services	Completion of 2-storey LAGFERRY Office at Oyin Abayomi Drive, Ikooyi, Creation of drydock yard	840,395,499.70	1,840,395,499.70	619,999,253.53	866,961,615.00	47.1%	973,433,874.70
022905400100 - Lagos State Drivers' Institute	Office Furnitures and Equipments for Training Hall in zonal offices across the State	194,786,340.45	76,581,044.00	138,898,065.00	71,313	55,888,275.45	
022905400200 - Motor Vehicle Administration Agency	Construction/Renhabilitation of 2 MVAAs Stations	234,845,069.55	234,845,069.55	89,491,730.96	217,454,032.00	92.6%	17,391,037.55
022905400300 - Lagos State Number Plate & Production Authority	Purchase of Digital Equipment for the production of Plate Numbers and others	314,500,000.00	314,500,000.00	282,623,341.31	314,500,000.00	89.9%	31,876,658.69
022905400300 - Lagos State Number Plate & Production Authority	Purchase of Plants and Machinery	8,270,455,882.00	4,270,455,882.00	1,061,079,336.19	4,151,391,386.69	97.2%	119,064,495.31
022905500100 - Lagos State Traffic Management Agency (LASTMA)	Provision of Traffic Equipment and accessories(Barricades,barrels,LED Baton etc.)	537,106,384.43	537,106,384.43	78,316,169.98	529,453,813.00	98.6%	7,652,571.42
022905600100 - Lagos State Parking Authority	Provision of Porter Cabins, Vehicle Parking Lane Markings, Wordings and Instructive Signages	3,009,454,764.23	3,009,454,764.23	334,821,687.96	1,914,439,104.00	63.6%	1,095,015,660.23
022905700100 - Lagos State Waterways Authority	purchase of 8nos of new boat engines, annual dry docking and replacement of parts of patrol boat	752,568,249.46	752,568,249.46	-	200,000,000.00	26.6%	552,568,249.46
022905700100 - Lagos State Waterways Authority	Development of water transport system along Lekki-Epe/Lekki free trade zone	6,484,853,397.40	6,484,853,397.40	2,700,763,949.31	5,800,972,007.00	89.5%	683,881,390.40
023100100100 - Ministry of Energy & Mineral Resources Development	Horticultural Infrastructure	466,081,223.48	366,081,223.48	200,000,000.00	342,135,119.71	93.5%	23,946,103.77
023100100100 - Ministry of Energy & Mineral Resources Development	Oil & Gas - Construction and Provision of Facilities	322,406,876.50	322,406,876.50	41,259,425.48	71,844,864.19	22.3%	250,562,012.31
023100100100 - Ministry of Energy & Mineral Resources Development	Construction/Renovation of Buildings	378,287,100.00	378,287,100.00	-	11,837,391.10	3.1%	366,449,708.90
023100100100 - Ministry of Energy & Mineral Resources Development	Purchase of 1 GAC OFFICIAL VEHICLE	30,578,829.09	30,578,829.09	-	-	0.0%	30,578,829.09
023100100100 - Ministry of Energy & Mineral Resources Development	Facility Management	99,822,075.00	99,822,075.00	-	-	0.0%	99,822,075.00
023100100100 - Ministry of Energy & Mineral Resources Development	Solid Minerals Development	50,080,000.00	50,080,000.00	-	-	0.0%	50,080,000.00
023100100100 - Ministry of Energy & Mineral Resources Development	Electrification of Ibeju-Lekki	708,538,616.00	308,538,616.00	-	300,000,000.00	97.2%	8,538,616.00
023100100100 - Ministry of Energy & Mineral Resources Development	Purchase of 50nos of Senior Executive Chairs & Tables, Purchase of 100nos of Junior Exec Chair	35,958,936.00	35,958,936.00	-	-	0.0%	35,958,936.00
023100100100 - Ministry of Energy & Mineral Resources Development	Provision of High Tension Cables	187,500,000.00	187,500,000.00	-	-	0.0%	187,500,000.00
023100100100 - Ministry of Energy & Mineral Resources Development	Purchase of Pre-Paid Metre (Intervention)	237,500,000.00	237,500,000.00	-	-	0.0%	237,500,000.00
023100300100 - Lagos State Electricity Board	Retrofitting of Existing HPS to Smart LED Street Lights (ISPO)	617,824,918.56	617,824,918.56	303,237,276.23	617,824,918.56	100.0%	-
023100300100 - Lagos State Electricity Board	Rehabilitation/Installation of Street Lights/Retrofitting (LSEB)/Solar Power/Energy Audit/Comm	8,975,330,237.25	7,975,330,237.25	2,613,246,439.09	7,975,330,237.25	100.0%	-
023100300100 - Lagos State Electricity Board	LSEB (IPPs)/LASC facilities- 18 Communities Electrification,Solar System in Secondary Schools	2,929,604,406.30	1,679,604,406.30	187,891,599.90	1,679,604,406.30	100.0%	-
023100300100 - Lagos State Electricity Board	LSEB (IPPs)/LASC facilities	952,046,901.00	952,046,901.00	467,278,189.07	952,046,901.00	100.0%	-
023100400100 - Ibile Oil & Gas (IOGAS)	Oil and Gas Projects - Construction of 3 CNG Containerized Solutions, Purchase of 1,000Nos. Cc	7,025,048,576.40	7,025,048,576.40	6,144,500,80	7,025,048,576.00	100.0%	0.40
023100400100 - Ibile Oil & Gas (IOGAS)	Construction of Fuel, Gas filling Station across the State	4,000,000,000.00	3,000,000,000.00	1,239,466.91	3,000,000,000.00	100.0%	-
023400100200 - Office of Works	Refurbishment of 35nos Operational Motor Vehicles	48,772,110.16	48,772,110.16	-	8,479,127.10	17.4%	40,292,983.06
023400100200 - Office of Works	Purchase of 50nos of Executive Chairs & Tables, Purchase of 100nos Officers Chairs & Tables, F	44,224,129.72	44,224,129.72	-	7,688,451.77	17.4%	36,535,677.95
023400100200 - Office of Works	Purchase of 4nos of Laptops, 4 nos of UPS, 17 nos of Desktops, 10 nos of Printer, 2 Refrigerator	70,623,849.04	70,623,849.04	-	12,278,094.80	17.4%	58,345,754.24
023400100300 - Office of Works	Completion of on going Projects - Roads and Drainages	1,050,616,720.00	2,050,616,720.00	-	1,819,899,000.99	88.7%	230,717,719.01
023400100300 - Office of Works	Upgrading of Mechanical Workshop in the ministry	763,252,261.21	763,252,261.21	-	132,692,904.02	17.4%	630,559,357.19
023400100200 - Office of Works	Rehabilitation of 50 Offices/blocks in the secretariat	840,093,058.72	840,093,058.72	-	146,051,827.53	17.4%	694,041,231.19
023400100200 - Office of Works	Rehabilitation of 216 Staff quarters	950,433,503.71	950,433,503.71	-	165,234,730.51	17.4%	785,198,732.20

023400100200 - Office of Works	Special Building/Strategic Projects	1,488,044,896.51	2,988,044,896.51	-	2,474,178,489.79	82.8%	513,866,406.72
023400100200 - Office of Works	Completion of Multi-Agency Office Complex at Alausa, Ikeja	12,000,000,000.00	12,000,000,000.00	-	11,716,128,752.09	97.6%	283,871,247.91
023400100300 - Office of Infrastructure	Rehabilitation of Office buildings across the State	12,185,739,302.68	12,185,739,302.68	2,171,852,803.87	12,185,739,302.68	100.0%	-
023400100300 - Office of Infrastructure	Construction of Opebi Road / Mende Link Bridge	5,615,209,017.72	5,615,209,017.72	417,393,390.52	5,615,209,017.72	100.0%	-
023400100300 - Office of Infrastructure	Outstanding Liabilities (SLIF)	25,000,000,000.00	25,000,000,000.00	1,451,116,082.21	25,000,000,000.00	100.0%	-
023400100300 - Office of Infrastructure	PPP slip Roads, Bridges and Pedest. Bridges within the State	153,922,516.80	153,922,516.80	99,060,241.87	153,922,516.80	100.0%	-
023400100300 - Office of Infrastructure	Construction of Lekki Regional Roads	3,525,462,971.91	3,525,462,971.91	2,268,889,711.27	3,525,462,971.91	100.0%	-
023400100300 - Office of Infrastructure	Construction of Strategic Roads (Bola Ahmed Tinubu, Igbojobo)	1,158,881,995.67	1,158,881,995.67	745,824,153.45	1,158,881,995.67	100.0%	-
023400100300 - Office of Infrastructure	Construction of Adric Ishawo Road in Ikorodu	1,957,192,844.67	1,957,192,844.67	1,259,594,666.31	1,957,192,844.67	100.0%	-
023400100300 - Office of Infrastructure	Oshodi Airport Road	274,783,428.51	274,783,428.51	176,842,295.16	274,783,428.51	100.0%	-
023400100300 - Office of Infrastructure	Construction of Lagos Badagry Expressway	3,914,070,861.81	3,914,070,861.81	2,518,866,918.40	3,914,070,861.81	100.0%	-
023400100300 - Office of Infrastructure	Reconstruction of Lagos Badagry Carriageway Lot 2A Segment 3	3,177,165,540.63	3,177,165,540.63	2,044,735,191.82	3,177,165,540.63	100.0%	-
023400100300 - Office of Infrastructure	State Infrastructure Intervention Fund	20,000,000,000.32	22,000,000,000.32	1,405,617,785.77	22,000,000,000.32	100.0%	-
023400100300 - Office of Infrastructure	Construction of Flyover @ Agege, Pen- Cinema	523,064,774.70	523,064,774.70	336,629,910.77	523,064,774.70	100.0%	-
023400100300 - Office of Infrastructure	Construction of Road (Mba Cardoso)	217,040,335.25	217,040,335.25	139,681,110.68	217,040,335.25	100.0%	-
023400100300 - Office of Infrastructure	Construction of Ishutu Road	430,649,559.83	430,649,559.83	277,154,054.16	430,649,559.83	100.0%	-
023400100300 - Office of Infrastructure	Construction of Oregun Bridge Road Network	251,933,103.83	251,933,103.83	162,137,124.05	251,933,103.83	100.0%	-
023400100300 - Office of Infrastructure	Construction of Lagos Ogun Boundary roads	795,124,877.01	795,124,877.01	511,720,210.08	795,124,877.01	100.0%	-
023400100300 - Office of Infrastructure	Construction of Jjede Rd, Ikorodu	301,004,201.55	301,004,201.55	193,717,914.89	301,004,201.55	100.0%	-
023400100300 - Office of Infrastructure	Urban Renewal/Regeneration - Onikan Car park, Repairs on failed section Lekki Technical studi	732,801,460.18	732,801,460.18	471,610,596.01	732,801,460.18	100.0%	-
023400100300 - Office of Infrastructure	Rehabilitation/Upgrading of Eti-Osa/Lekki/Epe Expressway Project from Eleko Junction to Epe 1	46,038,706,393.10	46,038,706,393.10	613,570,438.05	46,038,706,393.10	100.0%	-
023400100300 - Office of Infrastructure	Construction of Identified Strategic Roads Across the State (52 Roads)	1,950,000,000.00	1,950,000,000.00	1,950,000,000.00	1,950,000,000.00	100.0%	-
023400100300 - Office of Infrastructure	Rehabilitation / Upgrading of Eti-Osa/Lekki/Epe Expressway Project from Abraham Adesanya t	1,994,025,303.08	1,994,025,303.08	1,994,025,303.08	1,994,025,303.08	100.0%	-
023400100300 - Office of Infrastructure	Omij Creek Road	9,750,000,000.00	9,750,000,000.00	9,750,000,000.00	9,750,000,000.00	100.0%	-
023400100300 - Office of Infrastructure	Provision for Variation in Contract Sum of Ongoing Projects	15,962,344,597.18	15,962,344,597.18	2,221,838,881.03	15,962,344,597.18	100.0%	-
023400100300 - Office of Infrastructure	Provision for Roads with Letters of Intent (Hospital Road,Badagry; Ogombo Road, Eti Osa, Ene	487,500,000.00	487,500,000.00	487,500,000.00	487,500,000.00	100.0%	-
023400100300 - Office of Infrastructure	Construction of New Strategic Roads (Igbogbo Bayieku, Surulere, Ijede Phase II, Construction o	4,099,258,098.98	4,099,258,098.98	773,779,144.66	4,099,258,098.98	100.0%	-
023405400100 - Public Works Corporation	Maintenance of Equipment / Asphalt Plant	939,534,375.00	939,534,375.00	-	850,000,000.00	90.5%	89,534,375.00
023405400100 - Public Works Corporation	Construction of Drainages Across the State	857,463,750.00	857,463,750.00	-	150,000,000.00	17.5%	707,463,750.00
023405400100 - Public Works Corporation	Rehabilitation of Roads within the State	14,690,271,618.58	14,690,271,618.58	2,781,614,023.90	14,578,602,607.00	99.2%	111,669,011.58
023406400100 - Lagos State Infrastructure Assets Management Agency	Unscheduled Rehabilitation for Statewide facilities	190,125,000.00	190,125,000.00	178,435,000.00	190,125,000.00	100.0%	-
023406400100 - Lagos State Infrastructure Assets Management Agency	Facility Rehabilitation of 16 MCCs, 100schools, 9 other Agencies and 14 FireStations	5,000,000,000.00	5,000,000,000.00	1,237,804,104.52	5,000,000,000.00	100.0%	-
023407400100 - Lagos State Infrastructure Maintenance& Regulatory Agency	Purchase of Specialised Equipment	281,770,108.62	281,770,108.62	-	-	0.0%	281,770,108.62
023407400100 - Lagos State Infrastructure Maintenance& Regulatory Agency	Infrastructure Development - Construction of a Common Utility Service Cross Duct in the Utility	300,000,000.00	300,000,000.00	252,010,000.00	252,010,000.00	84.0%	47,990,000.00
023600100100 - Ministry of Tourism, Arts & Culture	Provision of Infrastructure Facilities - Enhancement of Monuments/ Statues in Lagos State	218,113,792.91	218,113,792.91	44,194,000.00	205,613,194.63	94.3%	12,500,598.28
023600100100 - Ministry of Tourism, Arts & Culture	Development of Lagos Heritage Centre and Upgrade of National Museum and others	-	0.00	-	-	0.0%	0.00
023600100100 - Ministry of Tourism, Arts & Culture	Construction of Tourism Theater in Badagry, Epe, Ikorodu, Ikeja & Alimosho	2,500,000,000.00	2,200,000,000.00	211,224,055.17	2,169,059,422.87	98.6%	30,940,577.13
023600100100 - Ministry of Tourism, Arts & Culture	Rehabilitation of the Office Building	500,000,000.00	500,000,000.00	481,951,000.00	482,560,823.81	96.5%	17,439,176.19
023600100100 - Ministry of Tourism, Arts & Culture	Yoruba Cultural Heritage Week	4,000,000,000.00	100,000,000.00	89,993,800.00	94,872,390.48	94.9%	5,127,609.52
023600100100 - Ministry of Tourism, Arts & Culture	Eko Water World	1,500,000,000.00	100,000,000.00	-	1,829,471.43	1.8%	98,170,528.57
023600100100 - Ministry of Tourism, Arts & Culture	Cultural Development Project (J Randle phase I & II, Badagry slave route, Alimosho Heritage p	781,886,207.00	781,886,207.00	752,148,932.52	753,102,558.17	96.3%	28,783,648.83
023600100100 - Ministry of Tourism, Arts & Culture	Lagos Festival, Paint Lagos and Arts Initiative, King Festival and Cultural Promotion across IBIL	1,000,000,000.00	100,000,000.00	-	1,219,647.62	1.2%	98,780,352.38
023600400100 - Council for Art And Culture	Purchase of 4nos of Photocopy Machines, 10no of HP Eclipse Laptops and 15nos of Desktops	48,750,000.00	48,750,000.00	30,531,750.00	40,331,750.00	82.7%	8,418,250.00
023605500100 - Lagos State Film & Video Censors' Board	Procurement of sony photo digital camera, 4 laptops, 2 printers, 2 55" HD LED smart tv, 2 HP L	43,875,000.00	43,875,000.00	15,471,000.00	34,885,020.00	79.5%	8,989,980.00
023800100100 - Ministry of Economic Planning & Budget	Construction/Renovation of Building	13,536,557,169.50	13,536,557,169.50	-	5,399,342,431.73	39.9%	8,137,214,737.77
023800100100 - Ministry of Economic Planning & Budget	Community/Grazroot Project (Rehabilitation of Inner Roads Statewide)	7,250,000,000.00	4,250,000,000.00	1,250,250,118.00	3,717,489,328.00	87.5%	532,510,672.00
023800100100 - Ministry of Economic Planning & Budget	Current Outstanding Liabilities	179,915,887.00	179,915,887.00	110,909,691.00	110,909,691.00	61.6%	69,006,196.00
023800100100 - Ministry of Economic Planning & Budget	Ncates - Scares	868,500,000.00	868,500,000.00	694,004,925.00	868,500,000.00	100.0%	-
023800100100 - Ministry of Economic Planning & Budget	Special Roads Intervention (PWC)	2,280,166,783.00	2,280,166,783.00	2,175,663,618.00	2,175,663,618.00	95.4%	104,503,165.00
023800100100 - Ministry of Economic Planning & Budget	Contingency Fund- Project Development /Ressilience Cities (State-wide)	7,172,193,295.84	10,172,193,295.84	10,034,897,819.63	10,162,193,296.00	99.9%	9,999,999.84

023800100100 - Ministry of Economic Planning & Budget	Special Expenditure (Purchase of Statewide Vehicle for 20 Directors, 30 Deputy Directors, 50 F	10,000,000,000.00	12,000,000,000.00	11,908,586,507.00	11,923,546,507.00	99.4%	76,453,493.00
023800100100 - Ministry of Economic Planning & Budget	Lagos State Wealth Fund (LSWF) to Purchase equipment	2,951,340,393.00	1,451,340,393.00	1,394,912,000.00	1,400,000,000.00	96.5%	51,340,393.00
023800100100 - Ministry of Economic Planning & Budget	Purchase of Specialized Equipment to track the weather and Pollution components and Recyclir	150,000,000.00	150,000,000.00	40,514,536.00	40,514,536.00	27.0%	109,485,464.00
023800100100 - Ministry of Economic Planning & Budget	Ibile Broadband - Purchase of Communication Equipment	83,310,112.28	83,310,112.28	48,803,714.22	83,306,404.00	100.0%	1,708.28
023800100100 - Ministry of Economic Planning & Budget	Purchase of Eighty (80) nos Hiace Bus, Eighty (80) Hilux and 120 JAC Vehicle (Statewide)	7,231,927,111.00	18,231,927,111.00	14,446,014,382.92	17,441,273,838.00	95.7%	790,653,273.00
023800100100 - Ministry of Economic Planning & Budget	Alternative Energy for General Hospitals (Orile Agege GH, Isolo GH, Surulere GH, MCC Eti-Osa,	2,000,000,000.00	2,000,000,000.00	417,964,437.10	1,246,307,812.00	62.3%	753,692,188.00
023800100100 - Ministry of Economic Planning & Budget	Special Expenditure - Provision for Variation in Contract Sum of Ongoing Projects (Office of Infr	45,000,000,000.00	97,840,000,000.00	62,548,299,164.17	97,533,593,405.00	99.7%	306,406,595.00
023800100100 - Ministry of Economic Planning & Budget	Development of Infrastructure (Blue Economy Initiative)	600,000,000.00	600,000,000.00	351,496,987.53	600,000,000.00	100.0%	-
023800100100 - Ministry of Economic Planning & Budget	Purchase of Equipment for the Development of Lagos Platform	870,000,000.00	870,000,000.00	509,670,631.92	870,000,000.00	100.0%	-
023800100100 - Ministry of Economic Planning & Budget	Purchase of Digital tools and other Health Equipment by Hacey Health Initiative,Private Domest	52,566,134.78	52,566,134.78	30,794,730.04	52,566,134.78	100.0%	-
023800100100 - Ministry of Economic Planning & Budget	Country Development Programmes	2,300,000,000.00	2,300,000,000.00	1,347,405,118.87	2,300,000,000.00	100.0%	-
023800100100 - Ministry of Economic Planning & Budget	Livestock Productivity & Resilience Programme	620,000,000.00	620,000,000.00	363,213,553.78	620,000,000.00	100.0%	-
023800100100 - Ministry of Economic Planning & Budget	FAO-UNIDO Collaboration LAG	1,662,500,000.00	1,662,500,000.00	973,939,569.61	1,662,500,000.00	100.0%	-
023800100100 - Ministry of Economic Planning & Budget	Educate a Child-Provision of tools	1,559,250,000.00	1,559,250,000.00	913,452,796.34	1,559,250,000.00	100.0%	-
023800100100 - Ministry of Economic Planning & Budget	Technical Support for Water Corporation	13,834,388,950.19	14,234,388,951.19	1,962,261,978.50	14,234,388,951.19	100.0%	-
023800100100 - Ministry of Economic Planning & Budget	PPA - United Nations Support	126,000,000.00	126,000,000.00	73,814,367.38	126,000,000.00	100.0%	-
023800100100 - Ministry of Economic Planning & Budget	Out of School Children - Climate Change Education	102,291,284.86	102,291,284.86	59,925,130.80	102,291,284.86	100.0%	-
023800100100 - Ministry of Economic Planning & Budget	Provision of Infrastructure and Tools (Growth Enhancement Support Scheme (GESS))	193,910,905.17	193,910,905.17	113,598,498.36	193,910,905.17	100.0%	-
023800100100 - Ministry of Economic Planning & Budget	National Programme for food Security (FG)	213,358,400.00	213,358,400.00	124,991,391.44	213,358,400.00	100.0%	-
023800100100 - Ministry of Economic Planning & Budget	LASU; TETFUND for the Provision of Infrastructure	518,884,800.00	518,884,800.00	303,977,406.79	518,884,800.00	100.0%	-
023800100100 - Ministry of Economic Planning & Budget	UBEC Grant, FG for the Provision of Infrastructure	5,564,569,874.38	5,564,569,874.38	3,259,882,579.57	5,564,569,874.38	100.0%	-
023800100100 - Ministry of Economic Planning & Budget	TETFUND - OTHERS for the Provision of Infrastructure for the Institutions	435,575,280.00	435,575,280.00	255,172,331.27	435,575,280.00	100.0%	-
023800100100 - Ministry of Economic Planning & Budget	LASG EDU-TRUST FUN (Organised Private Sector) for Infrastructure support	6,268,500,000.00	6,268,500,000.00	3,672,264,777.22	6,268,500,000.00	100.0%	-
023800100100 - Ministry of Economic Planning & Budget	Young Power Ecosystem 4 Adolescents Health (YPE-4AH) (Organised Private Sector)	1,170,487,500.00	1,170,487,500.00	685,704,716.99	1,170,487,500.00	100.0%	-
023800100100 - Ministry of Economic Planning & Budget	Social Protection -Provision of equipment to expand the databank	2,126,250,000.00	2,126,250,000.00	1,245,617,449.56	2,126,250,000.00	100.0%	-
023800100100 - Ministry of Economic Planning & Budget	Provision of Equipment/Infrastructure for Waste Management Authority (Circular Economy Initi	787,500,000.00	787,500,000.00	461,339,796.13	787,500,000.00	100.0%	-
023800100100 - Ministry of Economic Planning & Budget	Supporting Lagos State Universal Health Coverage through Primary Health Care Revitalization F	946,491,735.00	946,491,735.00	554,481,655.96	946,491,735.00	100.0%	-
023800100100 - Ministry of Economic Planning & Budget	Development of electronic HEFAMAA(e-HEFAMAA) Platform O	51,871,113.53	51,871,113.53	30,387,566.91	51,871,113.53	100.0%	-
023800100100 - Ministry of Economic Planning & Budget	Purchase of Equipment (State Cancer Control)	12,078,990.00	12,078,990.00	7,076,214.33	12,078,990.00	100.0%	-
023800100100 - Ministry of Economic Planning & Budget	SOMLP for R Purchase of Health Equipment (Statewide)	2,385,651,309.30	2,385,651,309.30	181,034,620.97	2,385,651,309.30	100.0%	-
023800100100 - Ministry of Economic Planning & Budget	Purchase of Equipment for Malaria diagnostic testing and conditional subsidies to target ACTs I	975,741,291.53	975,741,291.53	571,616,874.30	975,741,291.53	100.0%	-
023800100100 - Ministry of Economic Planning & Budget	TB, Leprosy and Buruli Ulcer Control Program (TB-LON 3 Project)	228,282,365.85	228,282,365.85	133,734,273.17	228,282,365.85	100.0%	-
023800100100 - Ministry of Economic Planning & Budget	Support to improve maternal and newborn health	554,400,000.00	554,400,000.00	324,782,316.48	554,400,000.00	100.0%	-
023800100100 - Ministry of Economic Planning & Budget	Community Focused approach to increase access to PPPF services in High Home delivery settin	2,290,986,539.10	2,290,986,539.10	87,361,191.04	2,290,986,539.10	100.0%	-
023800100100 - Ministry of Economic Planning & Budget	Accelerating TB Case Notification in Lagos State with Digital equipment	7,241,917,796.40	7,241,917,796.40	983,778,794.94	7,241,917,796.40	100.0%	-
023800100100 - Ministry of Economic Planning & Budget	Performance Monitoring for Action (PMA)	143,797,500.00	143,797,500.00	84,240,646.77	143,797,500.00	100.0%	-
023800100100 - Ministry of Economic Planning & Budget	State -led Strategic Purchasing for Family Planning (SP4FP)	2,731,312,500.00	2,731,312,500.00	1,600,080,192.92	2,731,312,500.00	100.0%	-
023800100100 - Ministry of Economic Planning & Budget	Provision of Infrastructure to support Supply chain in Lagos State	143,797,500.00	143,797,500.00	84,240,646.77	143,797,500.00	100.0%	-
023800100100 - Ministry of Economic Planning & Budget	Purchase of Tools -Technical Support Unit (TSU 2.0)	146,463,505.65	146,463,505.65	85,802,468.37	146,463,505.65	100.0%	-
023800100100 - Ministry of Economic Planning & Budget	Several activities aimed at supporting the primary health care system	14,379,750.00	14,379,750.00	8,424,064.68	14,379,750.00	100.0%	-
023800100100 - Ministry of Economic Planning & Budget	Purchase of Computer and other tools to support Community systems to promote timely uptake	5,751,900.00	5,751,900.00	3,369,625.87	5,751,900.00	100.0%	-
023800100100 - Ministry of Economic Planning & Budget	Provision of equipment to support Children, adolescents and women have equitable access to a	35,292,220.43	35,292,220.43	20,675,181.94	35,292,220.43	100.0%	-
023800100100 - Ministry of Economic Planning & Budget	Provision of Tools to support delivery of routine immunization	14,379,750.00	14,379,750.00	8,424,064.68	14,379,750.00	100.0%	-
023800100100 - Ministry of Economic Planning & Budget	UNITAID support to provide Equipment for Secondary Prevention of Cervical Cancer using optim	2,099,895,000.00	2,099,895,000.00	1,230,177,944.38	2,099,895,000.00	100.0%	-
023800100100 - Ministry of Economic Planning & Budget	World bank Co-prep to support LSMOH for the Provision of Health Facilities	1,426,237,520.15	1,426,237,520.15	835,530,319.72	1,426,237,520.15	100.0%	-
023800100100 - Ministry of Economic Planning & Budget	Renovation of Health Facilities -Strengthening Resilient and Sustainable Systems for Health in L	712,652,033.62	712,652,033.62	417,491,738.29	712,652,033.62	100.0%	-
023800100100 - Ministry of Economic Planning & Budget	Purchase of equipment to support the Lagos State Technical and Vocational Education	3,159,760,151.06	3,159,760,151.06	304,751,077.95	3,159,760,151.06	100.0%	-
023800600100 - Lagos State Resilience Office	Resilience Office (Purchase of Conference Room Table with 20 Chairs, 20 Executive Table, 20 E	90,316,519.58	90,316,519.58	28,256,605.34	90,354,411.00	99.9%	62,108.58
025300100100 - Ministry of Housing	Development of Housing Estate Units	4,824,628,248.29	4,824,628,248.29	278,188,373.72	4,824,628,248.29	100.0%	-
025300100100 - Ministry of Housing	Capital Development (Construction / Provision of Housing and Infrastructure)	10,500,000,000.00	9,000,000,000.00	3,274,171,859.20	9,000,000,000.00	100.0%	-

025305700100 - Lagos State Real Estate Regulatory Authority (LASRERA)	Re-Engineering of Existing Government Estate (Abraham Adesanya, Omojola Housing Apapa, O	713,631,053.85	713,631,053.85	302,197,819.97	421,853,190.33	59.1%	291,777,863.52
025305700100 - Lagos State Building Control Authority (LABCA)	Construction of Portacabin Offices in Different Areas in the State	37,740,957.90	37,740,957.90	-	12,408,360.67	32.9%	25,332,597.23
026000100100 - Ministry of Physical Planning and Urban Development	Construction/Rehabilitation/Renovation Market(OKOGBA Resettlement)	920,045,900.32	920,045,900.32	767,790,269.03	786,705,828.00	85.5%	133,340,072.32
026000100100 - Ministry of Physical Planning and Urban Development	Construction/Rehabilitation/Renovation Market(Computer Village Market to Katangwa)	29,236,865.78	29,236,865.78	-	-	0.0%	29,236,865.78
026000100100 - Ministry of Physical Planning and Urban Development	Rehabilitation of Facilities and Other Specialised Equipment	501,066,013.22	501,066,013.22	-	-	0.0%	501,066,013.22
026000100100 - Ministry of Physical Planning and Urban Development	Purchase of Equipment for Timber Processing Zone (Imota)	37,007,718.82	37,007,718.82	-	-	0.0%	37,007,718.82
026000100100 - Ministry of Physical Planning and Urban Development	Provision of Infrastructure (Physical Planning Museum and Studio)	400,000,000.00	400,000,000.00	-	-	0.0%	400,000,000.00
026000200100 - Lagos State Physical Planning Permit Authority (LASPPPA)	Construction & Rehabilitation of District offices	185,515,873.08	685,515,873.08	138,759,523.00	138,759,523.00	20.2%	546,756,350.08
026000300100 - Lagos State Building Control Authority (LABCA)	Purchase of 15 Computers and 15 Laptops	20,000,000.00	20,000,000.00	9,127,633.40	19,526,741.35	97.6%	47,329.65
026000300100 - Lagos State Building Control Authority (LABCA)	e-Monitoring - Purchase of Backup power inverter with Solar and 8 nos CCTV (8 Channels)	100,000,000.00	100,000,000.00	59,000,000.00	59,000,000.00	59.0%	41,000,000.00
026000300100 - Lagos State Building Control Authority (LABCA)	Purchase of Cabinets ,Tables etc for district office	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
026000300100 - Lagos State Building Control Authority (LABCA)	Purchase of Cutting Machine, Cutting Blade, Backhole and Cameras	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
026000300100 - Lagos State Building Control Authority (LABCA)	Demolition of Illegal Structure	76,625,000.00	76,625,000.00	66,626,471.65	66,626,471.65	87.0%	9,998,528.35
026000300100 - Lagos State Building Control Authority (LABCA)	Purchase of 135 Tyres, 37 Batteries and 40 Fire Extinguishers	25,000,000.00	25,000,000.00	25,000,000.00	25,000,000.00	100.0%	-
026000300100 - Lagos State Building Control Authority (LABCA)	Safety Equipment(PPE, Safetyboats, Raincoats, Heavy Duty Gloves, Eye Goggles etc)	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
026000300100 - Lagos State Building Control Authority (LABCA)	Construction of New LABSCA Headquarters	174,366,773.00	174,366,773.00	24,551,773.00	174,366,773.00	100.0%	-
026000400100 - Material Testing Laboratory Services	Material Testing Laboratory Expenses - E-Project for efficient, cost-effective building and civil e	94,087,316.99	94,087,316.99	69,844,437.77	94,015,457.00	99.9%	71,859.99
026000500100 - Lagos State Planning & Environmental Monitoring Author	Purchase of New Photocopy Machine (SHARP AR-6020)	1,000,000.00	1,000,000.00	598,935.78	823,354.66	82.3%	176,645.34
026000500100 - Lagos State Planning & Environmental Monitoring Author	Purchase 4nos of Laptops	1,923,645.41	1,923,645.41	1,000,000.00	1,431,702.35	74.4%	491,943.06
026000500100 - Lagos State Planning & Environmental Monitoring Author	Purchase Camera	5,000,000.00	5,000,000.00	3,700,000.00	4,822,094.40	96.4%	177,905.60
026000500100 - Lagos State Planning & Environmental Monitoring Author	Purchase of Camera	2,000,000.00	2,000,000.00	588,756.25	1,137,594.01	56.9%	862,405.99
026000500100 - Lagos State Planning & Environmental Monitoring Author	Procurement of Projector	13,663,780.24	13,663,780.24	4,240,000.00	13,578,527.77	99.4%	85,252.47
026000500100 - Lagos State Planning & Environmental Monitoring Author	Purchase of 25nos of Printers	10,000,000.00	10,000,000.00	7,000,000.00	9,244,188.81	92.4%	755,811.19
026000600100 - Lagos State Urban Renewal Authority (LASURA)	Developmental Projects Facilities - Compensation for Isale Gangan Phase 1 and upon acquisition	486,456,836.93	486,456,836.93	-	-	0.0%	486,456,836.93
026000600100 - Lagos State Urban Renewal Authority (LASURA)	Redevelopment of Isalegangan	370,034,798.05	2,699,914,680.05	-	2,335,860,515.56	86.5%	364,054,164.49
026000600100 - Lagos State Urban Renewal Authority (LASURA)	Slum Degeneration across the State	83,581,164.01	83,581,164.01	-	-	0.0%	83,581,164.01
026000600100 - Lagos State Urban Renewal Authority (LASURA)	Proposed Upgrading/Rehabilitation of Alafia Street in Ifelodun LCDA and Lakowe Phase II Road	3,500,000,000.00	3,500,000,000.00	199,505,419.28	2,295,186,492.44	65.6%	1,204,813,507.56
026000700100 - Lands Bureau	Office Furniture & Fittings	241,721,926.44	241,721,926.44	-	5,326,970.52	2.2%	236,394,955.91
026000700100 - Lands Bureau	Digitalization of Lands Document Search	550,000,000.00	550,000,000.00	493,026,637.34	505,147,315.97	91.8%	44,852,684.03
026000700100 - Lands Bureau	Acquisition of Lands around Train Station	1,936,967,333.24	1,936,967,333.24	300,000,000.00	342,686,106.48	17.7%	1,594,281,226.77
026000700100 - Lands Bureau	Land Compensation to Individuals, Families and Communities	3,835,249,136.66	3,835,249,136.66	-	3,169,256,327.92	95.0%	165,992,808.74
026000700100 - Lands Bureau	Renovation of office	5,689,024.70	5,689,024.70	676,000.00	801,372.44	14.1%	4,887,652.27
026000700100 - Lands Bureau	Development of Lands	530,000,000.00	530,000,000.00	-	11,679,926.68	2.2%	518,320,073.32
026000702000 - Valuation Office	Valuation of Lagos State Government Properties / Tagging of Fixed Assets	189,675,140.85	189,675,140.85	156,394,000.00	166,334,000.00	87.7%	23,341,140.85
026000703000 - Office of Surveyor -General of The State	Infrastructure Upgrade of the 10 Zonal Survey Offices and Units across the State	55,000,000.00	55,000,000.00	10,000,000.00	50,896,180.00	92.5%	4,103,820.00
026000703000 - Office of Surveyor -General of The State	Purchase of 2 Hacie Bus and 2 Hilux Pick-up Vehicles	202,000,000.00	202,000,000.00	19,534,258.32	201,247,758.32	99.6%	752,241.68
026000703000 - Office of Surveyor -General of The State	Geographic Information System	17,000,000.00	17,000,000.00	17,000,000.00	17,000,000.00	100.0%	-
026000703000 - Office of Surveyor -General of The State	Purchase of 10 Desktop,17laptop and 5 Ipad	24,599,796.00	24,599,796.00	24,559,321.00	24,559,321.00	99.8%	40,475.00
026000703000 - Office of Surveyor -General of The State	Computer Software System EDM - Annual renewal of EDM License/support	14,500,000.00	14,500,000.00	14,229,510.16	14,229,510.16	98.1%	270,489.84
026000703000 - Office of Surveyor -General of The State	Office Equipment: 20nos Airconditioners, 10Nos Refrigerator, 10 Nos. Television for 10 Zonal S	10,819,637.99	10,819,637.99	10,819,636.99	10,819,636.99	100.0%	1.00
026000703000 - Office of Surveyor -General of The State	Rehabilitation of Facilities in the Building	9,440,651.53	9,440,651.53	9,440,651.53	9,440,651.53	100.0%	-
026000704000 - New Towns Development Authority	Developmental Housing Projects	179,408,950.56	179,408,950.56	-	-	0.0%	179,408,950.56
026000704000 - New Towns Development Authority	Development of Lands, Abijo GRA Scheme	2,000,000,000.00	2,000,000,000.00	-	1,405,220,303.05	70.3%	594,779,696.95
026000704000 - New Towns Development Authority	Other Estates Projects (Other Capital Expenditure)	2,000,000,000.00	2,000,000,000.00	-	1,894,756,325.25	94.7%	105,243,674.75
026000704000 - New Towns Development Authority	Safe-Court Ijanikin (Other Capital Expenditure)	2,000,000,000.00	2,000,000,000.00	-	1,197,751,683.84	59.9%	802,248,316.16
026000704000 - New Towns Development Authority	Prince-Court Sangotedo (Other Capital Expenditure)	2,000,000,000.00	2,000,000,000.00	1,372,524,298.86	1,372,524,298.86	68.6%	627,475,701.14
026700100100 - Ministry of Waterfront Infrastructure Development	Creation of 6 Waterfront Schemes in Eputu,Ehinile,Ibeshe,Akodo,Owode-Apa	1,321,808,725.38	481,808,725.38	-	476,608,063.39	98.9%	5,200,661.99
026700100100 - Ministry of Waterfront Infrastructure Development	Investigative& Bathymetric Survey of Waterbodies	1,710,000,000.00	1,710,000,000.00	-	1,688,908,478.88	98.8%	21,091,521.12
026700100100 - Ministry of Waterfront Infrastructure Development	Removal of beached/ Abandon vessel	300,000,000.00	140,000,000.00	-	-	0.0%	140,000,000.00
026700100100 - Ministry of Waterfront Infrastructure Development	Channelization of 6 Ferry Routes in Ikorodu-Agboyi Ketu/Mende, Ayobo-Mile2,Apa-Badagry, O	868,336,432.29	868,336,432.29	868,336,431.29	868,336,431.29	100.0%	1.00

026700100100 - Ministry of Waterfront Infrastructure Development	Construction of 14 Jetties & Terminals(Badagry, Ajah,Igbo oloouin,Bojije,Iyafin,Iworo,Awunwi)	2,079,793,614.25	1,079,793,614.25	1,079,793,614.25	1,079,793,614.25	100.0%	-
026700100100 - Ministry of Waterfront Infrastructure Development	Holistic Shoreline Protection Phase IV/VI - IbejuLekki)	3,024,545,228.93	1,024,545,228.93	-	-	0.0%	1,024,545,228.93
026700100100 - Ministry of Waterfront Infrastructure Development	Channelization and Bouys	6,000,000,000.00	6,000,000,000.00	600,000,000.00	5,162,874,651.25	86.0%	837,125,348.75
026700100100 - Ministry of Waterfront Infrastructure Development	Provision of Electronic Surveillance, Solar Energy lighting and Toilets across the Waterfront Sch	2,580,000,000.00	1,080,000,000.00	1,029,548,495.94	1,029,548,495.94	95.3%	50,451,504.06
031800400100 - High Court of Justice	Construction of Warehouse in Ikorodu, Court House in 3 divisions, Magistrate/Judges Quarters	5,377,493,459.20	5,377,493,459.20	200,000,000.00	5,325,462,831.61	99.0%	52,030,627.59
031800400100 - High Court of Justice	Procurement and Installation of Smoke Detectors/Fire Extinguishers in all Court Houses	360,000,000.00	360,000,000.00	-	192,499,837.93	53.5%	167,500,162.07
031800400100 - High Court of Justice	Procurement of 30 Vehicles for Hon Judges, Magistrates and Principal Officers	3,700,000,000.00	3,700,000,000.00	474,296,854.00	3,652,767,410.52	98.7%	47,232,589.48
031800400100 - High Court of Justice	Other Capital Expenditure	5,506,541.00	5,506,541.00	-	2,944,467.36	53.5%	2,562,073.64
031800400100 - High Court of Justice	Digitalization and Archive Management System	45,000,000.00	45,000,000.00	-	24,062,479.74	53.5%	20,937,520.26
031800400100 - High Court of Justice	Installation of Ball Information Management System (1st Phase)	32,000,000.00	32,000,000.00	-	17,111,096.71	53.5%	14,888,903.29
031800400100 - High Court of Justice	Installation of Electronic Case List	20,000,000.00	20,000,000.00	-	10,694,435.44	53.5%	9,305,564.56
031800400100 - High Court of Justice	Purchase of 100 packs of Computer Anti-Virus (Norton, AVG, Kaspersky), Upgrade of Bandwidth	210,000,000.00	210,000,000.00	-	112,291,572.13	53.5%	97,708,427.87
031800400100 - High Court of Justice	Purchase of 100 Photocopy Machine, Desktop Computers, Printers, Fire Proof Safe and Counti	250,000,000.00	250,000,000.00	-	133,680,443.01	53.5%	116,319,556.99
031800400100 - High Court of Justice	Construction of Commercial Court House Tapa	430,554,851.00	430,554,851.00	-	230,227,052.88	53.5%	200,327,798.12
031800400100 - High Court of Justice	Judiciary ICT Infrastructure Project (Disaster Recovery Planning; Magistrate Courts Manageme	1,532,676,000.00	1,532,676,000.00	-	1,529,555,226.67	99.8%	3,120,773.33
031801100100 - Judicial Service Commission	Purchase of 100 Office Blinds, 10 Office Tables and Chairs, 22 rechargeable fans, 10 Air-Conditi	7,138,906.00	7,138,906.00	7,138,906.00	7,138,906.00	100.0%	-
031801100100 - Judicial Service Commission	Renewal of Globodex License, Cost of Data Entry for 100,000 Index Data Records, Purchase of	15,000,000.00	15,000,000.00	8,800,000.00	14,930,098.75	99.5%	69,901.25
031801100100 - Judicial Service Commission	Purchase of 1 30 seater Coaster Bus	14,356,344.00	14,356,344.00	14,356,344.00	14,356,344.00	100.0%	-
031801100100 - Judicial Service Commission	Retiling of JSC Building Staircase, Electrical Installation, Carpentry and Plumbing works	82,000,000.00	82,000,000.00	6,651,009.25	81,941,009.25	99.9%	58,990.75
032600100100 - Ministry of Justice	Construction of Building (Courts) Statewide	512,623,580.22	2,545,375,480.22	1,680,019,960.00	2,014,680,429.08	79.2%	530,695,051.14
032600100100 - Ministry of Justice	Construction of Police Area "M" Command, Phase III and Final payment on renovation of Ikoyi C	77,035,426.75	77,035,426.75	-	13,845,670.74	18.0%	63,189,756.01
032600100100 - Ministry of Justice	Construction of Prisons	161,704,217.15	161,704,217.15	94,416,732.63	123,480,027.82	76.4%	35,224,189.34
032600100100 - Ministry of Justice	Furnishing and Equipping DNA Forensic Centre with specialised equipment	277,591,783.29	277,591,783.29	118,654,434.23	168,546,651.31	60.7%	109,045,131.97
032600100100 - Ministry of Justice	furnishing and equipping of Magistrate Court, Yaba and supply of 73 generators to 73 judges re	372,354,294.64	372,354,294.64	205,428,954.30	272,352,643.55	73.1%	100,001,651.09
032600100100 - Ministry of Justice	Purchase of 1 Hilux and 1 GAC Vehicle (Task Force on Land Grabbers)	82,189,750.50	82,189,750.50	-	14,772,063.60	18.0%	67,417,686.90
032600100100 - Ministry of Justice	Establishments of 2nos new mobile stations (Mobile Court)	298,871,820.00	298,871,820.00	22,989,000.00	291,705,594.91	97.6%	7,166,225.09
032600200100 - Law Reform Commission	Renovation of Office Buildings	10,412,704.67	10,412,704.67	10,258,500.00	10,258,500.00	98.5%	154,204.67
032605200100 - Office of Public Defender	Purchase of 1 executive Conference table with 20 seaters and 5 luxury executive wooden office	40,675,986.97	40,675,986.97	20,380,190.45	40,359,863.00	99.2%	316,123.97
032605400100 - Multi-Door Court House	Purchase of 3 Mobile Telephones, 3 Photocopiers, 2 Laptops, 3 Printers, 3 Scanning Machines,	5,009,586.00	5,009,586.00	4,924,000.00	4,924,000.00	98.3%	85,586.00
032605400100 - Multi-Door Court House	Renovation of Main Office Building	56,077,447.00	56,077,447.00	-	-	0.0%	56,077,447.00
032605400100 - Multi-Door Court House	Purchase 2 File Cabinets, 1 Note Counting Machine, 1 HP 3in1 Printer, 1 Fireproof Safe, 5 UPS,	1,492,832.00	1,492,832.00	-	-	0.0%	1,492,832.00
032605400100 - Multi-Door Court House	Purchase of 1 GAC OFFICIAL VEHICLE	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
032605400100 - Multi-Door Court House	Purchase of Management Information System	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
032605600100 - Lagos State Domestic & Sexual Violence Agency (LSDVS)	Provision of IT Equipment For Data Base Development	47,385,850.60	47,385,850.60	26,473,540.00	29,623,540.00	62.5%	17,762,310.60
051300100100 - Ministry of Youth & Social Development	Renovation and Equipping of Social Home, Offices , Youth Centres and Hostels in Badagry , Epe	616,995,151.85	616,995,151.85	-	263,541,979.20	42.7%	353,453,172.65
051300100100 - Ministry of Youth & Social Development	Construction of Elderly Care Centre in Epe	2,374,685,867.22	1,574,685,867.22	639,237,257.80	639,237,257.80	40.6%	935,448,609.42
051300100100 - Ministry of Youth & Social Development	Construction of NYSC Permanent Site	-	5,000,000,000.00	5,000,000,000.00	5,000,000,000.00	100.0%	-
051305300100 - Office of Disability Affairs	Procurement of Assertive Equipment for People with Disability	106,113,825.75	106,113,825.75	-	14,400,300.00	13.6%	91,713,525.75
051305300100 - Office of Disability Affairs	Entrepreneurship for People with Disability	200,000,000.00	200,000,000.00	161,314,893.00	161,314,893.00	80.7%	38,685,107.00
051400100100 - Ministry of Women Affairs and Poverty Alleviation	Upgrading of 14 Standard Public Toilets and 4 Carwash	173,370,508.50	173,370,508.50	6,000,000.00	73,768,392.94	42.5%	99,602,115.56
051400100100 - Ministry of Women Affairs and Poverty Alleviation	Construction of Skill Acquisition Centre and other poverty alleviation projects	229,280,312.00	229,280,312.00	94,984,944.00	224,822,442.57	98.1%	4,457,869.43
051400100100 - Ministry of Women Affairs and Poverty Alleviation	Construction of Multipurpose Centre for Women in Agindubbi	331,860,298.00	331,860,298.00	29,489,999.19	277,877,820.49	83.7%	53,982,477.51
051400100100 - Ministry of Women Affairs and Poverty Alleviation	Construction of Ketu Vocational Centre Phase II	109,000,000.00	109,000,000.00	-	-	0.0%	109,000,000.00
051400100100 - Ministry of Women Affairs and Poverty Alleviation	Upgrading and Renovation of Women Development Centre, Agege	154,036,386.00	154,036,386.00	154,036,386.00	154,036,386.00	100.0%	-
051400100100 - Ministry of Women Affairs and Poverty Alleviation	Construction of 2 institute for care giver	172,508,871.00	172,508,871.00	172,508,871.00	172,508,871.00	100.0%	-
051700100100 - Ministry of Basic Education	Construction/Rehabilitation of Schools Statewide	3,624,259,802.00	2,624,259,802.00	497,055,950.52	2,398,609,383.74	91.4%	225,650,418.26
051700100100 - Ministry of Basic Education	Provision of Infrastructural Boarding Facilities	406,224,263.80	406,224,263.80	406,224,263.00	406,224,263.00	100.0%	0.80
051700100100 - Ministry of Basic Education	Buildings- Construction and Rehabilitation of Schools	3,428,074,573.45	3,428,074,573.45	100,000,000.00	2,765,029,896.26	80.7%	663,044,677.19
051700300100 - Lagos State Universal Basic Education Board	Upgrading and Revamping of ICT facilities , Construction od SUBEB HQ, Rehabilitation of 20 LG	617,639,843.35	617,639,843.35	41,093,063.04	522,242,591.00	84.6%	95,397,252.35
051700800100 - Library Board	Rehabilitation of Libraries in Ikorodu, Badagry, Epe, Igboogbo,Agege and Isolo	282,312,450.00	282,312,450.00	78,037,591.98	98,339,346.00	34.8%	183,973,104.00

051700900100 - Lagos State Examinations Board	Purchase of 2 Digital Printing Machines , 2 Photocopiers , 4 Special Scanners	225,745,479.00	225,745,479.00	-	218,978,659.97	97.0%	6,766,819.03
051701000100 - Agency for Mass Education	Rehabilitation /Upgrading of Vocational Centres in Badagry and Sabo	191,346,648.85	191,346,648.85	135,240,668.00	135,240,668.00	70.7%	56,105,980.85
051702100100 - Lagos State University (LASU)	Renovation/Upgrading of University Building (Capital Development)	3,000,000,000.00	3,000,000,000.00	623,600,776.00	1,391,468,016.00	46.4%	1,608,531,984.00
051702100100 - Lagos State University (LASU)	Renovation/Upgrading of University Building (Senate, Library, Faculty of Mgt Sceince etc)	8,570,966,760.50	1,070,966,760.50	-	-	0.0%	1,070,966,760.50
051702100100 - Lagos State University (LASU)	Accreditation Exercise for Y2023	824,661,345.00	824,661,345.00	-	-	0.0%	824,661,345.00
051702300100 - College of Health Technology	Buildings - Construction/Rehabilitation of School Building	427,699,596.00	427,699,596.00	256,492,571.00	266,409,571.00	62.3%	161,290,025.00
051702300100 - College of Health Technology	Accreditation Programmes	200,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00	100.0%	
051702500100 - Adeniran Ogunsanya College of Education (AOCED)	Buildings	390,000,000.00	390,000,000.00	-	-	0.0%	390,000,000.00
051702500100 - Adeniran Ogunsanya College of Education (AOCED)	Land	1,004,071,484.00	1,004,071,484.00	-	-	0.0%	1,004,071,484.00
051702600100 - Lagos State University of Education	Accreditation Programmes	260,075,879.00	260,075,879.00	-	-	0.0%	260,075,879.00
051702700100 - Education District 1	Purchase of 2 GAC Vehicles	62,517,486.00	62,517,486.00	27,134,966.74	52,953,456.00	84.7%	9,564,030.00
051702700200 - Education District 2	Purchase of 2 GAC Vehicles	82,021,233.00	82,021,233.00	-	81,984,481.98	100.0%	36,751.02
051702700300 - Education District 3	Purchase of 2 GAC Vehicles	68,274,980.00	68,274,980.00	9,090,781.36	23,350,000.00	34.2%	44,924,980.00
051702700400 - Education District 4	Purchase of 2 GAC Vehicles	62,968,485.20	62,968,485.20	2,132,686.60	52,015,946.00	82.6%	10,952,539.20
051702700500 - Education District 5	Purchase of 2 GAC Vehicles	70,026,229.00	70,026,229.00	3,840,000.00	3,840,000.00	5.5%	66,186,229.00
051702700600 - Education District 6	Purchase of 2 GAC Vehicles	66,019,984.00	66,019,984.00	55,421,863.00	55,421,863.00	83.9%	10,598,121.00
051705400100 - Lagos State Teaching Service Commission	Rehabilitation of TESCOM Building HQ	780,796,326.60	780,796,326.60	549,961,186.00	590,262,676.00	80.8%	140,533,650.60
051705500100 - Lagos State Technical and Vocational Education Board	Renovation of 18 classroom Buildings,Catering, Automobile,Welding , Painting/Decoration and Land	2,840,543,031.80	340,543,031.80	212,795,796.63	336,454,590.00	98.8%	4,088,441.80
051705600100 - Lagos State Scholarship Board	Purchase of 100KVA Generating set	41,060,520.00	41,060,520.00	5,963,000.00	5,963,000.00	14.5%	35,097,520.00
051706600100 - School Committee on Rehabilitation of Public Schools	Emergency Intervention for Public Schools State wide	814,493,642.55	814,493,642.55	-	-	0.0%	814,493,642.55
051706600100 - School Committee on Rehabilitation of Public Schools	Construction/Rehabilitation of Public Schools Statewide	3,341,769,800.00	6,341,769,800.00	2,800,000,000.00	6,325,123,510.48	99.7%	16,646,289.52
051706600100 - School Committee on Rehabilitation of Public Schools	Construction of WOWBII Modular Classroom (EKOEXCEL)	1,825,442,815.40	2,825,442,815.40	-	2,754,985,647.35	97.5%	70,457,168.05
051706600100 - School Committee on Rehabilitation of Public Schools	Construction of Blocks of 18 Classrooms & Toilet on Raft Foundation (EKOEXCEL)	3,929,488,468.50	6,200,568,935.50	580,143,907.95	5,531,351,082.17	89.2%	669,217,853.33
051706700100 - Office of Education Quality Assurance	EDUCATION QUALITY ASSURANCE PROJECT	208,782,821.65	208,782,821.65	1,380,000.00	1,380,000.00	0.7%	207,402,821.65
052100100100 - Ministry of Health	Lagos State Medical Industrial and Innovation Zone	760,000,000.00	760,000,000.00	708,000,000.00	735,437,795.25	96.8%	24,562,204.75
052100100100 - Ministry of Health	Development and Upgrading, Renovation of Healthcare Facilities in the State	1,335,778,475.49	1,335,778,475.49	1,200,000,000.00	1,248,380,753.93	93.5%	87,397,721.56
052100100100 - Ministry of Health	Construction of New Masey Children Hospital (ISPO)	6,237,990,882.24	6,237,990,882.24	1,932,600,000.00	6,236,631,497.35	100.0%	1,359,384.89
052100100100 - Ministry of Health	Development of New Masey Children Hospital (ISPO II)	3,732,602,744.00	3,732,602,744.00	316,000,000.00	3,706,732,555.70	99.3%	25,870,188.30
052100100100 - Ministry of Health	Public Health Epidemics (Infectious Disease Research Institute (IDRI))	456,630,622.43	456,630,622.43	421,654,852.31	438,605,814.89	96.1%	18,024,807.54
052100100100 - Ministry of Health	Renovation of Building Facilities (Statewide)	505,965,067.00	505,965,067.00	485,579,000.00	503,845,534.09	99.6%	2,119,532.91
052100100100 - Ministry of Health	Renovation of Hospitals (Statewide)	950,000,000.00	950,000,000.00	899,776,034.91	934,073,278.97	98.3%	15,926,721.03
052100100100 - Ministry of Health	Expansion / Acquisition of properties for Ajeromi General Hospital, Orile Agege General Hospital	551,145,892.57	551,145,892.57	490,000,000.00	509,919,330.04	92.4%	41,826,562.53
052100100100 - Ministry of Health	Construction/ Rehabilitation of Hospitals Statewide	5,971,797,118.29	5,971,797,118.29	376,000,000.00	5,971,299,726.89	100.0%	497,391.40
052100100100 - Ministry of Health	Infectious Disease Research Institute (Construction of Infectious Disease Research Institute (IDRI))	577,013,696.60	577,013,696.60	550,000,000.00	570,331,557.45	98.9%	6,182,139.15
052100100100 - Ministry of Health	Construction of Specialist Hospitals (Oncology Centre, Ikeja)	577,013,696.60	577,013,696.60	555,751,600.00	576,583,157.45	99.9%	430,539.15
052100300100 - Primary Health Care Board	Construction and Rehabilitation of PHCCs across the State.	1,879,586,543.00	1,879,586,543.00	1,160,900,244.19	1,768,818,719.00	94.1%	110,767,824.00
052100300100 - Primary Health Care Board	Construction & Equipping of 20 PHCCs/Procurement of Portal Cabin.	475,000,000.00	475,000,000.00	-	-	0.0%	475,000,000.00
052100600200 - Lagos State College of Nursing and Midwifery	Construction and Beautification of Office Complex,Hostel Annex and Main lib	1,405,062,415.80	1,405,062,415.80	543,310,856.00	565,655,856.00	40.3%	839,406,559.80
052102600100 - Lagos State University Teaching Hospital (LASUTH)	Expansion of Medical Emergency Unit, Procurement of Specialised Medical Equipment, Automata	1,886,670,420.00	1,886,670,420.00	64,094,603.63	602,332,402.20	43.4%	784,338,017.80
052102600100 - Lagos State University Teaching Hospital (LASUTH)	Renovation of Building Facilities	736,920,000.00	736,920,000.00	438,699,371.52	533,15,786.80	72.3%	203,804,213.20
052102600200 - Lagos State University College of Medicine(LASUCOM)	Construction of Hostel Building, Upgrade of Laboratory in LASUCOM	1,000,000,000.00	1,000,000,000.00	696,748,817.48	887,334,503.00	88.7%	112,665,497.00
052102600200 - Lagos State University College of Medicine(LASUCOM)	Establishment of Central Library, Procurement of Library Books, Anatomy Processing Machine	400,000,000.00	400,000,000.00	-	-	0.0%	400,000,000.00
052102600200 - Lagos State University College of Medicine(LASUCOM)	Lagos State University of Health and Medical Sciences	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
052110200100 - Lagos State Health Management Agency (LASHMA)	ICT for Health Insurance for LASHMA, Call Centre(Ileajejo)	153,273,187.15	153,273,187.15	45,779,646.10	56,079,646.00	36.6%	97,193,541.15
052110300100 - Board of Traditional Medicine	Construction of Mist Chambers and Paving /grading access for Planting Propagules and Medicina	76,000,000.00	76,000,000.00	28,239,950.48	45,133,036.00	59.4%	30,866,964.00
052110500100 - Lagos State Health Monitoring and Accreditation Agency	Office Furniture & Fittings	3,500,000,000.00	3,500,000,000.00	-	124,790,400.00	3.6%	3,375,209,600.00
052110500100 - Lagos State Health Monitoring and Accreditation Agency	Office Equipment for HEFAMMA: 10 Nos Airconditioners, 3 Nos Refrigerator, 10 Nos. Televisi	8,300,000.00	8,300,000.00	-	-	0.0%	8,300,000.00
052110500100 - Lagos State Health Monitoring and Accreditation Agency	Production of Identification Logo for registered health facilities.	66,312,654.00	66,312,654.00	46,797,788.10	46,797,788.10	70.6%	19,514,865.90
052110500100 - Lagos State Health Monitoring and Accreditation Agency	e-HEFAMAA Software	45,100,000.00	45,100,000.00	-	19,477,890.90	43.2%	25,622,109.10
052111400100 - Health Districts 6	Purchase of Snos Executive Tables and Chairs, 15nos of office chairs, 15nos of office tables, 3n	30,637,500.00	30,637,500.00	20,011,900.00	20,011,900.00	65.3%	10,625,600.00

052111400100 - Health Districts 6	Purchase of 8nos Executive Tables and Chairs, 30nos of office chairs, 30nos of office tables, 10nos of office tables	66,500,000.00	66,500,000.00	20,011,900.00	20,011,900.00	30.1%	46,488,100.00
052111400100 - Health Districts 6	Purchase of 5nos Executive Tables and Chairs, 20nos of office chairs, 20nos of office tables, 5nos of office tables	42,750,000.00	42,750,000.00	36,042,000.00	36,042,000.00	84.3%	6,708,000.00
052111400100 - Health Districts 6	Purchase of 5nos Executive Tables and Chairs, 20nos of office chairs, 20nos of office tables, 5nos of office tables	42,750,000.00	42,750,000.00	25,400,000.00	25,400,000.00	59.4%	17,350,000.00
052111400100 - Health Districts 6	Purchase of 5nos Executive Tables and Chairs, 20nos of office chairs, 20nos of office tables, 5nos of office tables	42,750,000.00	42,750,000.00	9,090,000.00	9,090,000.00	21.3%	33,660,000.00
052111400100 - Health Districts 6	Purchase of 5nos Executive Tables and Chairs, 15nos of office chairs, 15nos of office tables, 5nos of office tables	36,000,000.00	38,000,000.00	20,632,280.00	20,632,280.00	54.3%	17,366,720.00
052111500100 - Lagos State Blood Transfusion Service	Purchase of Blood Transfusion Equipment(Donor Lab,Scale,Haemocue,Scale,Bloodbags etc)	78,680,539.00	78,680,539.00	13,547,600.00	22,547,600.00	28.7%	56,132,939.00
052111600100 - Lagos State Accident & Emergency Centre (Drugs and Medical Devices)	Purchase of 5 Hospital Bed, Solar Panel and 6 CCTV for LASEC HQ	47,893,000.00	47,893,000.00	27,120,000.00	33,060,000.00	69.0%	14,883,000.00
053500100100 - Ministry of Environment	Rehabilitation of OES building in Alausa Sect.	19,206,625.00	19,206,625.00	-	-	3,387,774.48	17.6%
053500100100 - Ministry of Environment	Provision of Emergency Rescue Equipment	858,161,994.30	858,161,994.30	8,000,000.00	159,367,525.79	18.6%	698,794,468.51
053500100100 - Ministry Environment	Conservation Project WETLAND Study Report 2016	766,104,460.16	766,104,460.16	-	135,129,890.86	17.6%	630,974,569.30
053500100100 - Ministry of Environment	Feasibility Studies on Ground water contamination around Cemetaries Statewide and Data Col	43,989,071.00	43,989,071.00	-	7,759,044.19	17.6%	36,230,026.81
053500100100 - Ministry of Environment	Purchase of 1 Cutting Torch with Kit and 20Cutting machine Blades	5,000,000.00	5,000,000.00	-	881,928.63	17.6%	4,118,071.37
053500100100 - Ministry of Environment	Office Equipment (4Photocopier,20 Laptop, 15 Desktops,20 printers)	18,169,543.00	18,169,543.00	-	3,204,848.02	17.6%	14,964,694.98
053500100100 - Ministry of Environment	Environmental Intervention Fund - Purchase of ICT tools (Statewide)	1,000,000,000.00	1,000,000,000.00	-	176,385,725.30	17.6%	823,614,274.70
053500100100 - Ministry of Environment	Construction of 57 Nos Modified Public Toilets and Bathrooms in Strategic Locations	2,738,627,002.00	2,238,627,002.00	50,313,250.35	2,237,881,182.72	100.0%	745,819.28
053500200100 - Lagos State Parks & Gardens Agency	Landscape & Beautification of Obalende Underbridge and Setback, Dev. of New Parks and Ga	763,346,500.00	813,346,500.00	281,323,112.00	533,863,137.00	65.6%	279,483,363.00
053501600100 - Lagos State Environmental Protection Agency (LASEPA)	Purchase of Laboratory Equipment(4 Multiparameter,50XgenMeter, 4 Bench PHMeter, 3Incub	202,000,000.00	202,000,000.00	99,450,000.00	195,478,875.09	96.8%	6,521,124.91
053501600100 - Lagos State Environmental Protection Agency (LASEPA)	Purchase/Installation F Software for data reporting, E pollution sampling equipments	125,870,450.26	125,870,450.26	90,512,347.00	103,780,421.66	82.5%	22,090,028.60
053501600100 - Lagos State Environmental Protection Agency (LASEPA)	purchase of 10 quality air measurement equipment	2,500,000.00	2,500,000.00	600,036.05	863,562.45	34.5%	1,636,437.55
053501600100 - Lagos State Environmental Protection Agency (LASEPA)	Purchase of 17 Tables and Chairs, 5 Photocopy,10cabinets, 1 small fridge	10,000,000.00	10,000,000.00	-	1,054,105.60	10.5%	8,945,894.40
053501600100 - Lagos State Environmental Protection Agency (LASEPA)	RENOVATION AND REHABILITATION OF OFFICE BUILDING (PortaCarbin at Zonal Offices)	15,000,000.00	15,000,000.00	-	1,581,158.40	10.5%	13,418,841.60
053501600100 - Lagos State Environmental Protection Agency (LASEPA)	CREATION OF ADDITIONAL ZONAL OFFICES (Construction of 10 Laboratories at Zonal Offices	30,000,000.00	30,000,000.00	-	3,162,316.80	10.5%	26,837,685.20
05350300100 - Lagos State Waste Management Agency (LAWMA)	Construction/Rehabilitation of Public Facility(landfill sites, transfer loading station,staff hostel)	2,102,817,046.20	2,102,817,046.20	8,010,812.26	1,937,402,632.56	92.1%	165,414,413.64
05350300100 - Lagos State Waste Management Agency (LAWMA)	LASG Contribution for 200 New gas Powered Trucks for PSP Operators	1,800,000,000.00	5,620,000,000.00	4,069,966,000.00	5,592,554,398.44	99.5%	27,445,601.56
05350500100 - Lagos State Environmental & Special Offences Unit	RENOVATION AND REHABILITATION OF OFFICE BUILDING (PortaCarbin at Zonal Offices)	107,250,000.00	107,250,000.00	77,388,000.00	85,756,250.00	80.0%	21,493,750.00
053505600100 - Lagos State Wastewater Management Office	RENOVATION AND REHABILITATION OF OFFICE BUILDING (PortaCarbin at Zonal Offices)	346,284,348.15	346,284,348.15	171,628,217.96	212,773,820.00	61.4%	133,510,528.15
053505700100 - Office of Drainage Services & Water Resources	OUTSTANDING LIABILITIES ON CONSTRUCTION OF DRAINAGE SYSTEMS	2,837,250,000.00	2,837,250,000.00	179,171,453.79	2,834,378,837.26	99.9%	2,871,162.74
053505700100 - Office of Drainage Services & Water Resources	DRAINAGE IMPROVEMENT & DREDGING STATEWIDE	14,889,828,711.36	14,889,828,711.36	294,830,000.00	14,827,450,494.84	99.6%	62,378,216.52
053505700100 - Office of Drainage Services & Water Resources	Rehabilitation of Drainage across LGAs in the State	7,375,000,000.00	7,375,000,000.00	915,871,963.25	7,291,371,583.71	98.9%	83,628,416.29
053505700100 - Office of Drainage Services & Water Resources	Dredging and Construction of Drainages Across the State	7,572,303,095.11	17,926,103,019.11	25,637,954.00	17,819,950,142.20	99.4%	106,152,876.92
053505800100 - Lagos State Environmental Sanitation Corps	RENOVATION AND REHABILITATION OF OFFICE BUILDING (PortaCarbin at Zonal Offices)	86,402,834.70	86,402,834.70	78,117,835.00	86,128,802.00	99.7%	274,032,70
053505900100 - Lagos State Signage and Advertisement Agency (LASAA)	Construction/Installation of Street Directional Signs in LGA and LCDAs	160,410,717.27	160,410,717.27	-	160,410,670.00	100.0%	47.27
053505900100 - Lagos State Signage and Advertisement Agency (LASAA)	Purchase of 5 Hiace Bus and 4 Hilux Pick-up Vehicles	2,000,000,000.13	1,754,000,000.13	1,160,890,851.00	1,160,890,851.00	66.2%	593,109,149.13
053506000100 - Lagos Water Corporation	Improvement of 15 Nos Existing Mini/Micro Waterworks	1,332,267,976.65	1,332,267,976.65	48,347,773.20	1,289,937,025.00	96.8%	42,330,951.65
053506000100 - Lagos Water Corporation	Construction of New Water Works (Aduyia Phase II 70mgd)	627,173,467.53	627,173,467.53	300,000,000.00	300,000,000.00	47.8%	327,173,467.53
053506200100 - Water Regulatory Commission	Construction of Water Laboratory	133,147,865.18	133,147,865.18	39,856,634.00	66,872,189.00	50.2%	66,275,676.18
053900100100 - Lagos State Sports Commission	Renovation and Completion of Teslim Balogun Stadium (Grassing, Indoor Sport Hall, Eletronic S	3,095,206,131.00	1,095,206,131.00	-	6,515,250.00	0.6%	1,086,690,881.00
053900100100 - Lagos State Sports Commission	Provision of Sporting Equipment for all the Sport Association in the State abd Rehabilitation of Ir	1,704,793,868.93	514,793,868.93	-	-	0.0%	514,793,868.93
053900100100 - Lagos State Sports Commission	Construction of 8 Stadia In Ikorodu,Epe, Badagry, Ibejuulekki, Ifakalajije,Ketu,Ajeromi and Sariig	3,343,097,580.23	3,343,097,580.23	2,468,834,857.00	2,468,834,857.00	73.8%	874,262,723.23
053905200100 - Sports Trust Fund	Provision of Infrastructure for Sports Centres in the IBILEs	702,000,000.00	702,000,000.00	-	5,870,000.00	0.8%	696,130,000.00
053905200100 - Sports Trust Fund	Provision of Infrastructure for Sport Cntrres in the 6 educational Districts in the State	1,809,317,538.16	1,809,317,538.16	340,182,029.00	340,182,029.00	18.8%	1,469,135,509.16
055100100100 - Ministry of Local Government, Chieftancy Affair and Rural	Office Furniture and Equipment (10 Executive Tables and Chairs, 25 Office Tables and Chairs, 2	25,796,911.00	25,796,911.00	22,102,457.32	25,186,413.19	97.6%	610,497.81
055100100100 - Ministry of Local Government, Chieftancy Affair and Rural	Renovation of Technical Services Department and Office Building, Balance Payment on Renovat	25,000,000.00	25,000,000.00	20,545,387.28	23,535,074.44	94.1%	1,464,925.56
055100100100 - Ministry of Local Government, Chieftancy Affair and Rural	Purchase of 1 Operational Vehicle	25,000,000.00	25,000,000.00	21,736,789.12	24,725,276.28	98.9%	274,723.72
055100100100 - Ministry of Local Government, Chieftancy Affair and Rural	Production and Installation of Boundary Signage in all LGAs and LCDAs	10,000,000.00	10,000,000.00	7,531,258.62	8,726,733.48	87.3%	1,273,266.52
055100100100 - Ministry of Local Government, Chieftancy Affair and Rural	Construction of Community Halls, Balance payments for Reconstruction of dilapidated commun	2,960,287,845.09	1,960,287,845.09	300,000,000.00	1,822,203,667.18	93.0%	138,084,177.91
055100100100 - Ministry of Local Government, Chieftancy Affair and Rural	Provision of 10 Nos. Public Toilet, Water Sanitation, Perimeter Fencing, and other amenities ac	130,000,000.00	130,000,000.00	111,368,741.32	126,909,914.55	97.6%	3,090,085.45
055100100100 - Ministry of Local Government, Chieftancy Affair and Rural	E-Marriage Software Design and Survey, Network Establishment and Maintenance	10,000,000.00	10,000,000.00	-	1,195,474.86	12.0%	8,804,525.14
055100100100 - Ministry of Local Government, Chieftancy Affair and Rural	Rehabilitation of Office Building and T-Block	100,000,000.00	100,000,000.00	78,266,502.42	90,221,251.06	90.2%	9,778,748.94
055100100100 - Ministry of Local Government, Chieftancy Affair and Rural	Rural Electrification in 13 various communities	326,131,598.00	326,131,598.00	269,621,486.32	308,609,699.08	94.6%	17,521,898.92

055100100100 - Ministry of Local Government, Chieftancy Affairs and Rural	Rehabilitation of 50 modified Type A Portable Water Scheme & Sanitation	699,999,999.88	699,999,999.88	401,427,896.57	485,111,137.00	69.3%	214,888,862.87
055100100100 - Ministry of Local Government, Chieftancy Affairs and Rural	Community Based Projects - Drainage and Roads Construction	35,000,000.00	35,000,000.00	-	4,184,162.02	12.0%	30,815,837.98
055100100100 - Ministry of Local Government, Chieftancy Affairs and Rural	Demonstration of Irrigation Farming System, Provision of facility for raw materials, Agriculture	10,000,000.00	10,000,000.00	-	1,195,474.86	12.0%	8,804,525.14
055100300100 - Centre for Rural Development	Provision of 1 Asphalt premix machine, Re-installation of Solar lights at the medicinal plant area	1,101,340,025.04	1,101,340,025.04	465,258,724.17	648,083,065.00	58.8%	453,256,960.04
055100400100 - Local Government Establishments, Training and Pension	Furnishing and Renovation of Office, Toilet)	73,469,680.55	73,469,680.55	-	66,453,707.77	90.5%	7,015,972.78
057000100100 - Ministry of Tertiary Education	Rehabilitation of 79 Public Secondary School Library	700,000,000.00	400,000,000.00	-	392,392,638.55	98.1%	7,607,361.45
057000100100 - Ministry of Tertiary Education	Rehabilitation/Construction of LASU Business School at VI	606,312,087.00	306,312,087.00	-	200,000,000.00	65.3%	106,312,087.00
057000100100 - Ministry of Tertiary Education	Purchase of 1 Photocopier, Projector, Computer Accessories in OSAE and Equipments for Spec	41,000,000.00	41,000,000.00	41,000,000.00	41,000,000.00	100.0%	-
057000100100 - Ministry of Tertiary Education	Entrepreneurial Skill (Education Intervention JOB INITITATIVE LAGOS	616,000,000.00	16,000,000.00	16,000,000.00	16,000,000.00	100.0%	-
057000100100 - Ministry of Tertiary Education	Entrepreneurial Skill (Education Intervention EKO DIGITAL	577,387,353.00	177,387,353.00	177,387,353.00	177,387,353.00	100.0%	-
057000100100 - Ministry of Tertiary Education	Buildings - Retention for the completion of 50nos. Public Secondary School Libraries phase 1 &	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	100.0%	-
057000100100 - Ministry of Tertiary Education	Balance Payment on 460 seater lecture theatre Hall for LASUSTECH and LASUED	3,778,388,000.00	2,378,388,000.00	8,051,262.68	2,340,305,619.78	98.4%	38,082,380.22
057000100100 - Ministry of Tertiary Education	Provision of Intervention in tertiary Institution and Balance payment on TECH HUB in LASU	5,388,192,000.00	4,388,192,000.00	-	4,342,359,239.67	99.0%	45,832,760.33