

A LAW TO AUTHORISE THE ISSUANCE AND APPROPRIATION OF THE SUM OF SEVEN HUNDRED AND FORTY-EIGHT BILLION, NINETY-SIX MILLION, FIVE HUNDRED AND EIGHT THOUSAND, FIVE HUNDRED AND SEVENTY-ONE NAIRA (₦748,096,508,571.00) ONLY FROM THE CONSOLIDATED REVENUE FUND AND ONE TRILLION, NINETEEN BILLION, NINE HUNDRED AND SEVENTEEN MILLION, SIX HUNDRED AND FORTY-SIX THOUSAND, SEVEN HUNDRED AND THIRTEEN NAIRA (₦1,019,917,646,713.00) ONLY FROM THE DEVELOPMENT FUND FOR THE YEAR ENDING 31ST DECEMBER 2023.

A LAW TO AUTHORISE THE ISSUANCE AND APPROPRIATION OF THE SUM OF SEVEN HUNDRED AND FORTY-EIGHT BILLION, NINETY-SIX MILLION, FIVE HUNDRED AND EIGHT THOUSAND, FIVE HUNDRED AND SEVENTY-ONE NAIRA (₦748,096,508,571.00) ONLY FROM THE CONSOLIDATED REVENUE FUND AND ONE TRILLION, NINETEEN BILLION, NINE HUNDRED AND SEVENTEEN MILLION, SIX HUNDRED AND FORTY-SIX THOUSAND, SEVEN HUNDRED AND THIRTEEN NAIRA (₦1,019,917,646,713.00) ONLY FROM THE DEVELOPMENT FUND FOR THE YEAR ENDING 31ST DECEMBER 2023.

THE LAGOS STATE HOUSE OF ASSEMBLY enacts as follows-

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| <p>The Total Budget Size for the Year 2023 is ₦1,768,014,155,285.00</p> | <p>1. That the total budget size for the year 2023 is One Trillion, Seven Hundred and Sixty-Eight Billion, Fourteen Million, One Hundred and Fifty-Five Thousand, Two Hundred and Eighty-Five Naira (₦1,768,014,155,285.00) only comprising the sum of Seven Hundred and Forty-Eight Billion, Ninety-Six Million, Five Hundred and Eight Thousand, Five Hundred and Seventy-One Naira (₦748,096,508,571.00) only as Recurrent Expenditure and One Trillion, Nineteen Billion, Nine Hundred and Seventeen Million, Six Hundred and Forty-Six Thousand, Seven Hundred and Thirteen Naira (₦1,019,917,646,713.00) only as Capital Expenditure.</p> |
| <p>Summary Breakdown of the Budget.</p> | <p>2. The summary breakdown of this budget shall be as specified in Schedule 1 Part A of this Law.</p> |
| <p>Schedule 1 Part A.</p> | |
| <p>Appropriation and Issuance of ₦748,096,508,571.00 as Recurrent Expenditure from the Consolidated Revenue Fund for the Year Ending 31st December, 2023.</p> | <p>3. (1) The Accountant-General of the State shall when authorised to do so by warrants signed by the Commissioner for Finance pay out of the Consolidated Revenue Fund of the State during the year ending 31st December 2023 the sum specified by warrants not exceeding the aggregate sum of Seven Hundred and Forty-Eight Billion, Ninety-Six Million, Five Hundred and Eight Thousand, Five Hundred and Seventy-One Naira (₦748,096,508,571.00) only.</p> |
| <p>Schedule I Part B.</p> | <p>(2) The amount stated in subsection (1) of this section shall be appropriated to Heads of Expenditure itemised under Dedicated Expenditure (Recurrent), Personnel Cost, Overhead Cost and subvention columns as specified in Schedule I Part B of this Law.</p> <p>(3) No part of the amount mentioned in subsection (1) of this section shall be issued out of the Consolidated Revenue Fund of the State after the year ending 31st December 2023.</p> |
| <p>Appropriation and Issuance of ₦1,019,917,646,713.00 as Capital Expenditure from the Development Fund for the Year Ending 31st December, 2023.</p> | <p>4. (1) The Accountant-General of the State shall when authorised to do so by warrants signed by the Commissioner for Finance, pay out of the Development Fund of the State during the year ending 31st December 2023 the sum specified by warrants not exceeding the aggregate sum of One Trillion, Nineteen Billion, Nine Hundred and Seventeen Million, Six Hundred and Forty-Six Thousand, Seven Hundred and Thirteen Naira (₦1,019,917,646,713.00) only.</p> |

- Schedule I Part B
- (2) The amount mentioned in subsection (1) of this section shall be appropriated to the Heads of Expenditure itemised under Capital Development (Outflow) and Capital Expenditure columns as specified in Schedule I Part B of this Law.
- (3) There shall not be issued out of the Consolidated Revenue Fund of the State after the year ending 31st December of the 2023 any part of the amount mentioned in subsection (1) of this section.
- Access to Funds. 5. The State Accountant-General shall ensure Ministries, Departments and Agencies (MDAs) of Government have seamless access to their earned Dedicated Revenue and Capital Receipt as approved in this Law.
- Monthly Release of Overhead and Capital Costs of the Lagos State House of Assembly, The Judiciary and other Listed MDAs. 6. (1) The Commissioner for Finance and the Accountant-General of the State shall release to the under listed Ministries, Departments and Agencies (MDAs) one twelfth ($\frac{1}{12}$ th) of their Annual Overhead Costs by the first week of every month -
- (a) Lagos State House of Assembly;
 - (b) The Judiciary;
 - (c) Judicial Service Commission;
 - (d) Office of the State Auditor-General;
 - (e) Office of the Auditor-General for Local Governments;
 - (f) Audit Service Commission;
 - (g) Lagos State Internal Revenue Service; and
 - (h) Lagos State Public Procurement Agency.
- (2) The Commissioner for Finance and the Accountant-General of the State shall within the first ten (10) months of the year release to the House of Assembly and the Judiciary one-ninth ($\frac{1}{9}$ th) of their approved Annual Capital Expenditure by the last week of every month.
- (3) The Commissioner for Finance and the Accountant-General shall ensure strict compliance with the provisions of this section, failure to comply shall attract necessary sanctions.
- Approval of the House for Expenditure above ₦500,000,000.00 from the Expenditure Vote. 7. (1) The Commissioner for Economic Planning and Budget, Commissioner for Finance and the Accountant-General of the State shall seek and obtain the approval of the House of Assembly before any Special Expenditure with total value above Five Hundred Million Naira (₦500,000,000.00) only is incurred from the Special Expenditure Vote.
- (2) In obtaining the approval referred to in subsection (1) of this section, the total value of the said project shall be furnished to the House of Assembly for approval.

- (3) As from the commencement of this Law, the Ministry of Economic Planning and Budget shall desist from using Special Expenditure Vote and Contingency Fund to fund expenditure that are already in the yearly estimates of MDAs without approval of the House of Assembly.
8. The Commissioner for Economic Planning and Budget shall ensure that the State Infrastructure Intervention Fund is expended on projects nominated by the Honourable Members of the House for their respective Constituencies.
9. The Commissioner for Economic Planning and Budget, Commissioner for Finance and the Accountant-General of the State shall forward to the House of Assembly quarterly reports on the financial status of the State with respect to revenue, expenditure, debt and the release of funds to Ministries, Departments and Agencies (MDAs).
10. (1) The One Hundred Billion Naira (₦100,000,000,000.00) only Bond issued in year 2022 is approved for revenue generation and expenditure for the year 2023 as itemised in the Programme 4, Series 1 Bond Issuance.
- (2) The revenue and expenditure approved in subsection (1) above is as summarised in Schedule III of this Law.
11. Subject to the provisions of this Law and any other law on financial regulations, any revenue collected during the financial year shall not be spent on expenditure of preceding year not provided for in this Law.
12. (1) It is an offence for any MDA to engage in extra budgetary expenditure, virement or augmentation without seeking and obtaining approval from the House of Assembly.
- (2) The Accounting Officer of each MDA shall ensure strict compliance with the provisions of this Law and shall be liable for any violation or breach of the provisions of this Law.
- (3) A Special Committee of the House shall be constituted to investigate and make appropriate recommendations of sanctions on any erring officer for the violation or breach of the provisions of this Law.
- (4) An Accounting Officer who breaches the provisions of this Law, commits serious misconduct and shall be liable to disciplinary actions in accordance with the Public Service Rules and be duly surcharged for the amount of the extra budgetary expenditure, virement or augmentation in accordance with all extant financial laws and regulations in the State.
13. This Law may be cited as the Appropriation Law, 2023 and shall come into force on the day of2023.
- Citation and Commencement.



SCHEDULE 1 PART A
Y2023 Approved Budget
Summary Position

<i>In Naira Million, unless stated otherwise</i>		
S/N	FISCAL ITEMS	2023 Approved Budget (N'm)
1	Assumptions:	
1.0	Oil price (US\$/bbl)	100
1.1	Oil production (national, mbpd)	1.5
1.2	Exchange rate (N/US\$)	420
1.3	GDP growth (national, percent annual change)	11.3%
1.4	Inflation (national, percent, annual average)	13.10
1.5	Lagos GDP Growth Rate	
1.6	Inflation Rate (State Figure)	18.08%
1.7	Lagos Nominal GDP (Estimated)	
1.8	Population	
1.9	Population Growth Rate	0
2	1.Total Revenue	1,417,604
3	2. Opening Balance	34,791
4	3. Revenues and grants:	1,382,813
4.1	Federal Transfer:	274,235
4.1.1	Gross (not net of deductions) Statutory Allocation	60,000
4.1.2	Excess Crude Allocation	
4.1.3	Derivation	3,900
4.1.4	Other FAAC transfers (exchange rate gain, augmentation, others)	10,335
4.1.5	VAT	200,000
4.2	Intenally Generated Revenue:	1,011,060
4.2.1	Lagos Internal Revenue Services	682,906
4.2.2	Internally Generated Revenue(Others)	232,099
4.2.3	Dedicated Revenue	89,411
4.2.4	Investment Income	6,645
4.2.5	Extra Ordinary Revenue	
4.3	Capital Receipt	97,518
4.3.1	Grants	51,882
4.3.2	Other Capital Receipts	45,636
5	Expenditure: (Budget Size)	1,768,014
6	Recurrent expenditures:	748,097
6.1	Total Personnel costs (salaries, pensions)	227,581
6.1.1	Personnel Costs (Basic and Allowance)	146,877
6.1.2	Personnel Costs (Consolidated)	3,945
6.1.3	NYSC /Interns (Allowances)	550
6.1.4	Other Personnel Cost (Contingency)	34,143
6.1.5	Severance Pay (Pol. Off. Holders)	900
6.1.6	Health Insurance Premium for Public Servants	1,416
6.1.7	1% Pension Protection Fund	1,416
6.1.8	10% Govt. Share to Pension Contribution	7,210
6.1.9	10% BSA (Pension Redemption Bond Fund)	9,356
6.1.10	Pension Redemption Bond Fund Shortfall	12,000
6.1.11	Pension & Gratuities (Civil Service/ Teaching Services)	4,514
6.1.12	142% Pension & Gratuities (Civil Service/ Teaching Services)-Arrears	909



SCHEDULE 1 PART A Y2023 Approved Budget Summary Position

S/N	FISCAL ITEMS	Budget (N'm)
6.1.13	6% Pension & Gratuities (Civil Service/Teaching Services)-Arrears	82
6.1.14	15% Pension & Gratuities (Civil Service/Teaching Services)-Arrears	363
6.1.15	Pension & Gratuities (Judiciary)	-
6.1.16	Retirement Planning/Contingencies Expenses/Pensions	1,500
6.1.17	Pension Sinking Fund	2,400
6.2	Debt Charges (External, Internal and Bonds)	88,827
6.2.1	Debt Charges(External)	8,055
6.2.2	Debt Charges (Internal)	78,772
6.2.3	Debt Charges (Bond)	2,000
6.3	Repayments (Overhead)	-
6.4	Total Overhead costs	431,688
6.4.1	Overhead Costs	230,882
6.4.2	Dedicated Expenditure	89,411
6.4.3	Subvention (Overhead)	111,396
7	Capital Expenditure:	1,019,918
7.1	<i>Economic</i>	515,117
7.2	<i>Social</i>	150,987
7.3	<i>Law and Justice</i>	11,449
7.4	<i>Regional</i>	
7.5	<i>Administration</i>	117,787
8	Repayments	224,579
9	Balance	(350,411)
10	Financing:	350,411
10.1	External Loan	14,958
10.2	Internal Loans	235,453
10.3	Bond Issuance	100,000
11	Financing gap	
i	State Gross Domestic Product (Nm)	30,310,000,000
ii	Debt Stock	
iii	Total Revenues as a % SGDP	0%
iv	Fiscal Deficit as a % of SGDP	0%
v	Total Internally Generated Revenue/Total Revenue	73%
vi	Federal Transfers/Total Revenue	20%
vii	Public Debt Charge/Total Internally Generated Revenue	9%
viii	Public Debt Charge/Total Revenue	6%
ix	Recurrent Non Debt/Total Revenue	48%
x	Recurrent Debt/Total Revenue	6%
xi	Total Recurrent/Total Revenue	54%
xii	Total Personnel Cost/Total Expenditure	13%
xiii	Total Personnel Cost/ Recurrent Expenditure	30%
xiv	Total Personnel Cost/Total Revenue	16%
xv	Total Personnel Cost/ Total IGR	23%
xvi	Total Personnel Cost/ Overhead Cost	53%
xvii	Total Overhead Cost/Total Expenditure	24%
xviii	Recurrent Expenditure/Total Expenditure	42%
xix	Total Capital Expenditure/Total Expenditure	58%



SCHEDULE 1 PART A
Y2023 Approved Budget
Summary Position

S/N	FISCAL ITEMS	Budget (N'm)
xx	Capital Expenditure/Total Expenditure	45%
xxi	Deficit Funding/Total Expenditure	20%
xxii	Deficit Funding/Total Revenue	25%
xxiii	Deficit Funding/Total Internally Generated Revenue	35%
xxiv	Loan Repayment/Total Expenditure	5%

Lagos State Government 2023 Approved Budget Summary

Item	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Opening Balance	77,282,393,529.00	47,700,000,000.00	34,790,584,550.00
Recurrent Revenue	1,074,603,869,593.52	644,821,000,000.00	1,285,295,022,425.40
11 - GOVERNMENT SHARE OF FAAC	256,268,000,000.00	160,418,186,613.08	274,235,000,000.00
12 - INDEPENDENT REVENUE	818,335,869,593.52	484,402,813,386.92	1,011,060,022,425.40
Recurrent Expenditure	590,924,283,481.00	359,636,454,312.95	748,096,508,577.00
21 - PERSONNEL COST	189,585,543,440.69	123,882,934,264.68	227,581,447,238.66
22 - OTHER RECURRENT COSTS	401,338,740,040.30	235,753,520,048.27	520,515,061,338.34
Transfer to Capital Account	560,961,979,641.53	332,884,545,687.05	571,989,098,398.40
Capital Receipts	616,910,383,721.48	276,635,064,626.67	447,929,026,034.99
13 - AID AND GRANTS	49,830,875,140.92	7,724,235,000.00	51,881,976,042.99
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	567,079,508,580.56	268,910,829,626.67	396,047,049,992.00
23 - CAPITAL EXPENDITURE	1,166,915,843,363.00	569,340,067,486.41	1,019,918,124,433.39
Total Revenue (including OB)	1,768,796,646,844.00	969,156,064,626.67	1,768,014,633,010.39
Total Expenditure	1,757,840,126,844.00	928,976,521,799.36	1,768,014,633,010.39
Closing Balance			-

Lagos State Government 2023 Approved Budget - Expenditure by MDA

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
-	Total Expenditure	227,581,447,238.66	520,515,061,338.34	748,096,508,577.00	1,019,918,124,433.39	1,768,014,633,010.39
01000000000	ADMINISTRATION SECTOR	96,946,980,632.85	83,327,461,229.29	180,274,441,862.14	117,786,659,524.43	298,061,101,386.57
01110000000	Governor's Office	7,513,028,559.03	20,098,802,762.78	27,611,831,321.81	29,835,920,225.49	57,447,751,547.30
011100100200	Office of The Deputy Governor	137,598,466.26	1,620,000,000.00	1,757,598,466.26	196,019,277.08	1,953,617,743.34
011100200100	Office of The Special Advisers, Senior Special Assistants and Special Assistants to The Governor	-	920,837,499.00	920,837,499.00	5,000,000,000.00	5,920,837,499.00
011100500100	Office of Sustainable Development Goals and Investment	66,974,679.60	1,624,358,211.70	1,691,332,891.30	612,499,999.84	2,303,832,891.14
011100800100	Lagos State Emergency Management Agency (LASEMA)	137,023,004.04	726,761,876.32	863,784,880.36	2,369,170,699.59	3,232,955,579.95
011101000100	Lagos State Public Procurement Agency (LASPPA)	80,809,949.25	524,690,645.43	605,500,594.68	400,000,000.00	1,005,500,594.68
011102100100	Lagos State Liaison Office - Lagos	-	213,918,085.80	213,918,085.80	125,677,889.00	339,595,974.80
011102400100	Lagos Safety Commission	125,840,149.80	464,842,929.00	590,683,078.80	466,814,803.66	1,057,497,882.46
011103300100	Lagos State Aids Control Agency (LSACA)	-	544,138,186.96	544,138,186.96	145,458,149.23	689,596,336.19
011103400100	Office of Transformation, Creativity and Innovation	82,689,007.32	180,662,309.10	263,351,316.42	12,683,926.42	276,035,242.84
011105100100	Lagos State Lotteries Board	-	800,000,000.00	800,000,000.00	14,960,000,000.00	15,760,000,000.00
011110500100	Office of The Chief of Staff	1,158,387,904.32	3,614,170,390.68	4,772,558,295.00	683,642,122.61	5,456,200,417.61
011111100100	Office of Public Private Partnership	-	1,135,745,087.90	1,135,745,087.90	17,468,144.17	1,153,213,232.07
011113600100	Fire Service	981,916,875.96	2,281,234,497.13	3,263,151,373.09	2,499,281,762.33	5,762,433,135.42
011113700100	Neighbourhood Safety Agency	4,523,967,646.68	1,137,222,445.44	5,661,190,092.12	2,000,000,000.00	7,661,190,092.12
011113800100	Lagos State Records and Archives Bureau	-	90,694,071.93	90,694,071.93	167,665,648.41	258,359,720.34
01111200100	Office of Internal Audit	59,364,073.20	374,378,418.00	433,742,491.20	35,867,765.12	469,610,256.32
011114000100	Parastatals Monitoring Office	52,187,878.32	616,751,148.60	668,939,026.92	105,213,959.45	774,152,986.37
011114100100	Office of Civic Engagement	106,268,924.28	3,228,396,959.80	3,334,665,884.08	38,456,078.60	3,373,121,962.68
01610000000	Office of the Secretary to the State Government	134,510,569.94	1,470,851,328.10	1,605,361,898.04	200,000,000.00	1,805,361,898.04
016100100400	Cabinet Secretariat Office	134,510,569.94	1,470,851,328.10	1,605,361,898.04	200,000,000.00	1,805,361,898.04
01120000000	State Assembly	834,088,643.20	13,521,000,000.00	14,355,088,643.20	53,891,768,224.00	68,246,856,867.20

011200300100	State House of Assembly	834,088,643.20	13,521,000,000.00	14,355,088,643.20	53,891,768,224.00	68,246,856,867.20
012300000000	Ministry of Information and Strategy	506,070,592.68	12,598,555,635.13	13,104,626,227.81	4,471,581,567.54	17,576,207,795.35
012300100100	Ministry of Information and Strategy and Strategy	506,070,592.68	1,211,264,620.43	1,717,335,213.11	165,860,516.84	1,883,195,729.95
012300300100	Lagos State Television Service	-	900,000,000.00	900,000,000.00	87,750,000.00	987,750,000.00
012300400100	Lagos State Radio Services	-	600,000,000.00	600,000,000.00	43,875,000.00	643,875,000.00
012300400200	Lagos State Traffic Radio	-	250,000,000.00	250,000,000.00	838,875,000.00	1,088,875,000.00
012301300100	Lagos State Printing Corporation Printing and Publishing	-	9,637,291,014.70	9,637,291,014.70	3,335,221,050.70	12,972,512,065.40
012500000000	Office of the Head of Service/Public Service Office	45,245,518,108.99	5,634,939,935.40	50,880,458,044.39	1,844,529,235.46	52,724,987,279.85
012500500100	Establishment and Training	44,742,202,445.82	3,214,574,473.30	47,956,776,919.12	720,790,800.75	48,677,567,719.86
012500600100	Public Service Staff Development Center	-	490,240,157.30	490,240,157.30	434,196,307.71	924,436,465.01
012500700100	Public Service Office	503,315,663.17	1,885,557,366.00	2,388,873,029.17	589,108,047.00	2,977,981,076.17
012500700200	Public Service Staff Club	-	44,567,938.80	44,567,938.80	100,434,080.00	145,002,018.80
014000000000	Office of the Auditor General	746,273,111.40	1,656,948,850.40	2,403,221,961.80	170,132,527.65	2,573,354,489.45
014000100100	Office of the Auditor General State	335,586,384.88	842,820,217.50	1,178,406,602.38	115,115,258.67	1,293,521,861.05
014000200100	Office of the Auditor General for Local Government	266,518,018.84	559,413,361.90	825,931,380.74	24,635,429.07	850,566,809.81
014000300100	Audit Service Commission	144,168,707.68	254,715,271.00	398,883,978.68	30,381,839.92	429,265,818.60
014700000000	Lagos State Civil Service Commission	40,627,408,546.34	1,092,748,592.00	41,720,157,138.34	234,522,956.14	41,954,680,094.48
014700100100	Lagos State Civil Service Commission	213,257,298.04	557,300,000.00	770,557,298.04	150,000,000.00	920,557,298.04
014700200100	Lagos State Pension Commission (LASPEC)	-	493,249,478.40	493,249,478.40	80,801,078.50	574,050,556.90
014700300100	Civil Service Pensions Office	40,414,151,248.30	42,199,113.60	40,456,350,361.90	3,721,877.64	40,460,072,239.54
014900000000	Local Government Service Commission	113,326,054.00	335,081,619.00	448,407,673.00	1,061,834,139.64	1,510,241,812.64
014900100100	Local Government Service Commission	113,326,054.00	335,081,619.00	448,407,673.00	1,061,834,139.64	1,510,241,812.64
014800000000	Independent Electoral Commission	198,081,647.40	1,254,880,321.30	1,452,961,968.70	199,262,381.39	1,652,224,350.09
014800100100	Lagos Independent Electoral Commission	198,081,647.40	1,254,880,321.30	1,452,961,968.70	199,262,381.39	1,652,224,350.09
012400000000	Ministry of Home Affairs	286,289,222.30	11,345,026,343.37	11,631,315,565.67	1,228,611,650.42	12,859,927,216.09
012400100100	Ministry of Home Affairs	286,289,222.30	2,899,772,602.80	3,186,061,825.10	1,228,611,650.42	4,414,673,475.52
012403700100	Muslim Pilgrims' Welfare Board	-	7,123,126,870.29	7,123,126,870.29	-	7,123,126,870.29

012403800100	Christian Pilgrims' Welfare Board	-	1,322,126,870.29	1,322,126,870.29	-	1,322,126,870.29
016500000000	Ministry of Special Duties & Inter-Governmental Relations	742,385,577.57	14,318,625,841.80	15,061,011,419.37	24,648,496,616.71	39,709,508,036.08
016500100100	Ministry of Special Duties & Inter-Governmental Relations	742,385,577.57	14,318,625,841.80	15,061,011,419.37	24,648,496,616.71	39,709,508,036.08
020000000000	ECONOMIC SECTOR	17,825,096,738.43	265,963,077,360.50	283,788,174,098.93	739,696,233,274.60	1,023,484,407,373.53
021500000000	Ministry of Agriculture	1,399,107,585.46	1,378,465,873.10	2,777,573,458.56	39,197,070,463.88	41,974,643,922.44
021500100100	Ministry of Agriculture Hqtrs	1,399,107,585.46	665,623,192.10	2,064,730,777.56	39,197,070,463.88	41,261,801,241.44
021510200100	Agricultural Development Authority	-	235,217,681.00	235,217,681.00	-	235,217,681.00
021510600200	Lagos State Coconut Development Authority	-	15,525,000.00	15,525,000.00	-	15,525,000.00
021511000100	Lagos State Agric Input Supply Authority	-	46,575,000.00	46,575,000.00	-	46,575,000.00
021511300100	Agricultural Land Holding Authority	-	415,525,000.00	415,525,000.00	-	415,525,000.00
022000000000	Ministry of Finance	567,766,577.11	169,691,670,344.42	170,259,436,921.53	227,121,971,459.06	397,381,408,380.59
022000100100	Ministry of Finance	194,950,452.00	6,373,400,458.90	6,568,350,910.90	1,584,299,570.99	8,152,650,481.89
022000200100	Debt Management Office	62,965,727.83	88,997,357,123.22	89,060,322,851.05	224,616,874,341.87	313,677,197,192.92
022000700100	Office of The Accountant General/State Treasury Office	309,850,397.28	49,338,724,806.30	49,648,575,203.58	286,601,238.50	49,935,176,442.08
022000800100	Lagos State Internal Revenue Service	-	24,982,187,956.00	24,982,187,956.00	634,196,307.71	25,616,384,263.71
022200000000	Ministry of Commerce, Industry and Cooperatives	781,758,757.52	1,481,992,320.86	2,263,751,078.38	1,500,363,492.06	3,764,114,570.44
022200100100	Ministry of Commerce, Industry and Cooperatives	728,190,002.00	546,788,926.56	1,274,978,928.56	1,175,780,394.56	2,450,759,323.12
022200900100	Lagos Consumer Protection Agency	-	369,140,513.50	369,140,513.50	117,773,709.85	486,914,223.35
022205300100	Lagos State Market Development Board	-	35,000,000.00	35,000,000.00	-	35,000,000.00
022205500100	Lagos State Cooperative College	-	298,605,420.50	298,605,420.50	124,582,815.93	423,188,236.43
022205600100	Central Business District	53,568,755.52	232,457,460.30	286,026,215.82	82,226,571.71	368,252,787.53
022700000000	Ministry of Wealth Creation and Employment	197,174,288.14	1,377,985,767.30	1,575,160,055.44	6,166,503,669.47	7,741,663,724.91
022700100100	Ministry of Wealth Creation and Employment	197,174,288.14	1,377,985,767.30	1,575,160,055.44	6,166,503,669.47	7,741,663,724.91
022800000000	Ministry of Science and Technology	516,383,443.80	1,756,837,251.30	2,273,220,695.10	14,665,638,949.41	16,938,859,644.51
022800100100	Ministry of Science and Technology	516,383,443.80	1,370,338,674.30	1,886,722,118.10	11,860,198,186.76	13,746,920,304.86
022810200100	Lagos State Residents Registration Agency (LASRRA)	-	386,498,577.00	386,498,577.00	2,805,440,762.65	3,191,939,339.65
022900000000	Ministry of Transportation	8,649,532,930.39	22,686,785,670.74	31,336,318,601.13	134,464,596,329.80	165,800,914,930.93

022900100100	Ministry of Transportation	970,587,871.12	977,275,652.80	1,947,863,523.92	5,244,910,078.54	7,192,773,602.46
022905300100	Lagos State Metropolitan Area Transport Authority(LAMATA)	-	5,200,000,000.00	5,200,000,000.00	118,694,103,394.77	123,894,103,394.77
022905310100	Lagos Bus Service Limited	-	918,000,000.00	918,000,000.00	616,824,312.10	1,534,824,312.10
022905320100	Lagos State Ferry Services	-	858,523,603.70	858,523,603.70	861,944,091.55	1,720,467,695.25
022905400100	Lagos State Drivers' Institute	-	108,000,000.00	108,000,000.00	145,578,287.26	253,578,287.26
022905400200	Motor Vehicle Administration Agency	617,474,539.68	6,082,933,926.95	6,700,408,466.63	201,035,627.33	6,901,444,093.96
022905400300	Lagos State Number Plate & Production Authority	-	5,236,156,250.00	5,236,156,250.00	325,291,230.00	5,561,447,480.00
022905500100	Lagos State Traffic Management Agency (LASTMA)	7,061,470,519.59	941,752,845.00	8,003,223,364.59	614,250,000.00	8,617,473,364.59
022905700100	Lagos State Waterways Authority	-	464,143,392.00	464,143,392.00	4,991,132,772.00	5,455,276,164.00
022905600100	Lagos State Parking Authority	-	1,900,000,000.29	1,900,000,000.29	2,769,526,536.26	4,669,526,536.55
023100000000	Ministry of Energy & Mineral Resources Development	338,235,556.80	22,187,253,569.86	22,525,489,126.66	22,483,821,661.64	45,009,310,788.30
023100100100	Ministry of Energy & Mineral Resources Development	338,235,556.80	535,188,114.90	873,423,671.70	3,608,225,040.07	4,481,648,711.77
023100300100	Lagos State Electricity Board	-	20,628,192,357.49	20,628,192,357.49	13,804,472,656.93	34,432,665,014.42
023100400100	Ibile Oil & Gas (IOGAS)	-	1,023,873,097.47	1,023,873,097.47	5,071,123,964.64	6,094,997,062.11
023400000000	Ministry of Works & Infrastructure	1,283,217,548.55	3,802,824,611.68	5,086,042,160.23	137,371,489,025.43	142,457,531,185.66
023400100200	Office of Works	742,112,771.31	179,009,009.10	921,121,780.41	3,206,899,690.61	4,128,021,471.02
023400100300	Office of Infrastructure	541,104,777.24	622,471,449.58	1,163,576,226.82	113,770,241,058.55	114,933,817,285.37
023405400100	Public Works Corporation	-	2,058,096,075.90	2,058,096,075.90	12,630,996,853.90	14,689,092,929.80
023406400100	Lagos State Infrastructure Assets Management Agency	-	43,248,077.10	43,248,077.10	7,213,351,422.37	7,256,599,499.47
023407400100	Lagos State Infrastructural Maintenance& Regulatory Agency (LASIMRA)	-	900,000,000.00	900,000,000.00	550,000,000.00	1,450,000,000.00
023600000000	Ministry of Tourism, Arts & Culture	345,755,341.23	1,682,745,990.90	2,028,501,332.13	1,879,259,554.30	3,907,760,886.43
023600100100	Ministry of Tourism, Arts & Culture	345,755,341.23	1,556,745,990.90	1,902,501,332.13	1,813,447,054.30	3,715,948,386.43
023600400100	Council for Art And Culture	-	63,000,000.00	63,000,000.00	35,100,000.00	98,100,000.00
023605500100	Lagos State Film & Video Censors' Board	-	63,000,000.00	63,000,000.00	30,712,500.00	93,712,500.00
023800000000	Ministry of Economic Planning & Budget	426,932,922.84	28,254,852,231.00	28,681,785,153.84	96,589,846,507.32	125,271,631,661.16
023800100100	Ministry of Economic Planning & Budget	426,932,922.84	28,254,852,231.00	28,681,785,153.84	96,589,846,507.32	125,271,631,661.16
025300000000	Ministry of Housing	272,306,150.52	2,610,633,271.20	2,882,939,421.72	23,255,471,904.63	26,138,411,326.35

025300100100	Ministry of Housing	272,306,150.52	655,984,288.80	928,290,439.32	21,559,038,882.07	22,487,329,321.39
025305700100	Lagos State Real Estate Regulatory Authority (LASRERA)	-	1,781,218,629.50	1,781,218,629.50	1,601,303,576.62	3,382,522,206.12
025305800100	Lagos Mortgage Board (LMB)	-	173,430,352.90	173,430,352.90	95,129,445.94	268,559,798.84
026000000000	Ministry of Physical Planning and Urban Development	2,855,710,788.87	8,863,700,388.34	11,719,411,177.21	29,272,644,144.11	40,992,055,321.32
026000100100	Ministry of Physical Planning and Urban Development	1,873,358,612.71	884,080,637.84	2,757,439,250.55	3,595,288,141.58	6,352,727,392.13
026000200100	Lagos State Physical Planning Permit Authority (LASPPPA)	-	2,362,389,005.90	2,362,389,005.90	309,736,420.70	2,672,125,426.60
026000300100	Lagos State Building Control Authority (LABCA)	-	545,000,000.00	545,000,000.00	877,500,000.00	1,422,500,000.00
026000400100	Material Testing Laboratory Services	-	340,000,000.00	340,000,000.00	263,250,000.00	603,250,000.00
026000500100	Lagos State Planning & Environmental Monitoring Authority (LASPEMA)	-	345,000,000.00	345,000,000.00	87,750,000.41	432,750,000.41
026000600100	Lagos State Urban Renewal Authority (LASURA)	-	136,675,013.20	136,675,013.20	9,206,179,748.18	9,342,854,761.38
026000700100	Lands Bureau	637,198,440.82	1,556,679,392.00	2,193,877,832.82	9,479,939,833.73	11,673,817,666.55
026000700200	Valuation Office	41,366,538.60	374,910,963.60	416,277,502.20	326,500,000.00	742,777,502.20
026000700300	Office of Surveyor -General of The State	303,787,196.74	218,965,375.80	522,752,572.54	626,499,999.52	1,149,252,572.06
026000700400	New Towns Development Authority	-	2,100,000,000.00	2,100,000,000.00	4,500,000,000.00	6,600,000,000.00
026700000000	Ministry of Waterfront Infrastructure Development	191,214,847.20	187,330,069.80	378,544,917.00	5,727,556,113.52	6,106,101,030.52
026700100100	Ministry of Waterfront Infrastructure Development	191,214,847.20	187,330,069.80	378,544,917.00	5,727,556,113.52	6,106,101,030.52
030000000000	LAW AND JUSTICE SECTOR	6,089,384,652.96	9,968,196,422.80	16,057,581,075.76	11,448,521,342.47	27,506,102,418.23
031800000000	Judiciary	4,881,551,531.04	5,751,340,207.20	10,632,891,738.24	8,527,007,333.22	19,159,899,071.46
031801100100	Judicial Service Commission	955,989,162.44	379,563,719.00	1,335,552,881.44	154,625,308.53	1,490,178,189.97
031800400100	High Court of Justice	3,925,562,368.60	5,371,776,488.20	9,297,338,856.80	8,372,382,024.70	17,669,720,881.50
032600000000	Ministry of Justice	1,207,833,121.92	4,216,856,215.60	5,424,689,337.52	2,921,514,009.25	8,346,203,346.77
032600100100	Ministry of Justice	1,183,102,037.76	2,367,000,165.90	3,550,102,203.66	2,769,388,711.13	6,319,490,914.79
032600200100	Law Reform Commission	24,731,084.16	226,818,858.20	251,549,942.36	13,936,014.50	265,485,956.86
032600700100	Citizen's Mediation Center	-	143,156,238.50	143,156,238.50	-	143,156,238.50
032605200100	Office of Public Defender	-	131,390,978.00	131,390,978.00	54,439,374.29	185,830,352.29
032605300100	Office of Administrator General	-	135,283,163.70	135,283,163.70	-	135,283,163.70
032605400100	Multi-Door Court House	-	179,116,284.60	179,116,284.60	20,330,279.00	199,446,563.60

032605500100	Law Enforcement Training Institute	-	474,822,610.30	474,822,610.30	-	474,822,610.30
032605600100	Lagos State Domestic & Sexual Violence Agency (LSDVSA)	-	559,267,916.40	559,267,916.40	63,419,630.33	622,687,546.73
050000000000	SOCIAL SECTOR	106,719,985,214.42	161,256,326,325.75	267,976,311,540.17	150,986,710,291.89	418,963,021,832.05
051300000000	Ministry of Youth & Social Development	843,197,473.57	3,099,224,168.00	3,942,421,641.57	1,051,587,146.32	4,994,008,787.89
051300100100	Ministry of Youth & Social Development	843,197,473.57	2,745,347,768.00	3,588,545,241.57	785,412,146.32	4,373,957,387.89
051305300100	Office of Disability Affairs	-	353,876,400.00	353,876,400.00	266,175,000.00	620,051,400.00
051400000000	Ministry of Women Affairs and Poverty Alleviation	318,387,950.50	2,719,109,627.10	3,037,497,577.60	1,249,904,083.00	4,287,401,660.60
051400100100	Ministry of Women Affairs and Poverty Alleviation	318,387,950.50	2,668,500,000.00	2,986,887,950.50	1,249,904,083.00	4,236,792,033.50
051405500100	Women Development Centre	-	50,609,627.10	50,609,627.10	-	50,609,627.10
051700000000	Ministry of Education	50,815,994,663.54	57,547,117,626.42	108,363,112,289.96	36,328,216,459.66	144,691,328,749.62
051700100100	Ministry of Education	787,551,726.48	3,212,514,930.00	4,000,066,656.48	7,744,437,802.60	11,744,504,459.08
051700300100	Lagos State Universal Basic Education Board	1,026,790,582.92	10,335,196,521.90	11,361,987,104.82	763,032,854.25	12,125,019,959.07
051700800100	Library Board	-	86,400,000.00	86,400,000.00	213,750,000.00	300,150,000.00
051700900100	Lagos State Examinations Board	-	350,775,000.00	350,775,000.00	80,100,000.00	430,875,000.00
051701000100	Agency for Mass Education	-	393,300,000.00	393,300,000.00	216,567,142.92	609,867,142.92
051701800100	Lagos State Polytechnic (LASPOTECH)	-	9,600,000,000.00	9,600,000,000.00	-	9,600,000,000.00
051702100100	Lagos State University (LASU)	-	17,747,788,765.10	17,747,788,765.10	13,154,209,104.56	30,901,997,869.66
051702300100	College of Health Technology	105,296,550.02	147,415,450.00	252,712,000.02	1,015,434,695.05	1,268,146,695.07
051702500100	Adeniran Ogunsanya College of Education (AOCED)	-	7,577,661,777.30	7,577,661,777.30	162,466,191.14	7,740,127,968.44
051702600100	Education District 1	9,915,970,542.36	474,568,574.00	10,390,539,116.36	59,850,000.00	10,450,389,116.36
051702600200	Education District 2	8,878,598,595.72	507,508,170.00	9,386,106,765.72	72,675,000.00	9,458,781,765.72
051702600300	Education District 3	6,082,949,868.48	596,550,000.00	6,679,499,868.48	85,500,000.00	6,764,999,868.48
051702600400	Education District 4	5,041,484,523.94	433,386,627.00	5,474,871,150.94	63,270,000.00	5,538,141,150.94
051702600500	Education District 5	7,515,260,098.03	600,792,388.00	8,116,052,486.03	89,775,000.00	8,205,827,486.03
051702600600	Education District 6	9,126,825,001.11	477,742,678.00	9,604,567,679.11	68,400,000.00	9,672,967,679.11
051705400100	Lagos State Teaching Service Commission	407,698,240.48	1,493,778,411.90	1,901,476,652.38	122,535,000.00	2,024,011,652.38
051705500100	Lagos State Technical and Vocational Education Board	930,787,324.44	671,696,055.16	1,602,483,379.60	3,555,487,408.64	5,157,970,788.23

051705600100	Lagos State Scholarship Board	-	1,866,377,114.16	1,866,377,114.16	27,000,000.00	1,893,377,114.16
051706601600	School Committee on Rehabilitation of Public Schools	-	356,170,777.20	356,170,777.20	8,564,924,594.90	8,921,095,372.10
051706700100	Office of Education Quality Assurance	996,781,609.56	617,494,386.70	1,614,275,996.26	268,801,665.62	1,883,077,661.88
057000000000	Special Adviser on Education	370,431,144.36	175,500,000.00	545,931,144.36	10,619,000,000.00	11,164,931,144.36
057000100100	Special Adviser on Education	370,431,144.36	175,500,000.00	545,931,144.36	10,619,000,000.00	11,164,931,144.36
052100000000	Ministry of Health	51,299,608,722.42	58,650,011,274.36	109,949,619,996.78	39,403,869,493.08	149,353,489,489.85
052100100100	Ministry of Health	2,192,987,406.13	22,232,407,666.00	24,425,395,072.13	34,151,394,796.86	58,576,789,868.99
052100300100	Primary Health Care Board	9,502,667,916.81	905,106,925.80	10,407,774,842.61	2,008,500,000.00	12,416,274,842.61
052102600100	Lagos State University Teaching Hospital (LASUTH)	9,980,618,806.32	6,300,000,000.00	16,280,618,806.32	1,397,000,000.00	17,677,618,806.32
052102600200	Lagos State University College of Medicine(LASUCOM)	-	3,092,800,000.00	3,092,800,000.00	747,900,000.00	3,840,700,000.00
052110200100	Lagos State Health Management Agency (LASHMA)	47,087,149.64	2,209,787,251.69	2,256,874,401.33	197,044,696.22	2,453,919,097.55
052110300100	Board of Traditional Medicine	-	135,100,000.00	135,100,000.00	142,750,000.00	277,850,000.00
052100600200	Lagos State College of Nursing and Midwifery	180,907,445.52	300,122,811.00	481,030,256.52	454,230,000.00	935,260,256.52
052110500100	Lagos State Health Monitoring and Accreditation Agency	-	626,550,000.30	626,550,000.30	153,900,000.00	780,450,000.30
052111500100	Lagos State Blood Transfusion Service	-	1,251,620,000.00	1,251,620,000.00	101,150,000.00	1,352,770,000.00
052111600100	Lagos State Accident & Emergency Centre (Drugs and Medical Consumables)	-	129,692,158.70	129,692,158.70	50,000,000.00	179,692,158.70
052111700200	General Hospital, Lagos	-	1,582,356,820.00	1,582,356,820.00	-	1,582,356,820.00
052111700300	Gbagada General Hospital	-	1,493,735,409.00	1,493,735,409.00	-	1,493,735,409.00
052111700400	Orile Agege General Hospital	-	1,385,415,091.60	1,385,415,091.60	-	1,385,415,091.60
052111700500	Isolo General Hospital	-	1,003,167,502.70	1,003,167,502.70	-	1,003,167,502.70
052111700600	Ikorodu General Hospital	-	1,713,223,500.30	1,713,223,500.30	-	1,713,223,500.30
052111700700	Ajeromi General Hospital	-	620,676,000.00	620,676,000.00	-	620,676,000.00
052111700800	Badagry General Hospital	-	744,579,783.90	744,579,783.90	-	744,579,783.90
052111700900	Epe General Hospital	-	749,298,649.50	749,298,649.50	-	749,298,649.50
052111701000	Agbowo General Hospital	-	206,541,003.00	206,541,003.00	-	206,541,003.00
052111701100	Lagos Island Maternity Hospital	-	936,844,703.00	936,844,703.00	-	936,844,703.00
052111701200	Massey Street Children's Hospital, Lagos	-	306,636,349.04	306,636,349.04	-	306,636,349.04

052111701300	Mainland Hospital, Yaba	-	178,986,303.00	178,986,303.00	-	178,986,303.00
052111701400	Onikan Health Centre	-	468,362,042.00	468,362,042.00	-	468,362,042.00
052111701500	Apapa General Hospital	-	203,246,537.00	203,246,537.00	-	203,246,537.00
052111701600	Ebute-Metta Health Centre	-	328,246,824.60	328,246,824.60	-	328,246,824.60
052111701700	Harvey Road Health Centre	-	475,908,083.33	475,908,083.33	-	475,908,083.33
052111701800	Ketu-Ejinrin Health Centre	-	42,093,988.20	42,093,988.20	-	42,093,988.20
052111701900	Ijede General Hospital	-	334,635,732.90	334,635,732.90	-	334,635,732.90
052111702000	Ibeju-Lekki General Hospital	-	235,053,086.40	235,053,086.40	-	235,053,086.40
052111702100	Shomolu General Hospital	-	466,274,232.90	466,274,232.90	-	466,274,232.90
052111702200	Ifako/Ijaiye General Hospital	-	945,817,310.70	945,817,310.70	-	945,817,310.70
052111702300	Mushin General Hospital	-	675,000,000.00	675,000,000.00	-	675,000,000.00
052111702400	Surulere General Hospital	-	1,006,256,502.50	1,006,256,502.50	-	1,006,256,502.50
052111702500	Alimosho General Hospital	-	1,881,707,656.50	1,881,707,656.50	-	1,881,707,656.50
052111702600	Amuwo Odofin General Hospital	-	821,371,348.80	821,371,348.80	-	821,371,348.80
052111702700	Eti-Osa Maternal & Child care	-	496,590,000.00	496,590,000.00	-	496,590,000.00
052111702800	ABAT Comprehensive Health Centre	-	372,600,000.00	372,600,000.00	-	372,600,000.00
052111800100	Health Service Commission	29,395,339,998.00	1,792,200,000.00	31,187,539,998.00	-	31,187,539,998.00
053500000000	Ministry of Environment	2,154,680,539.98	30,782,917,885.90	32,937,598,425.88	50,455,498,286.43	83,393,096,712.31
053500100100	Ministry of Environment	771,653,943.00	1,726,003,303.50	2,497,657,246.50	1,460,021,713.46	3,957,678,959.96
053500200100	Lagos State Parks & Gardens Agency	112,380,716.52	516,638,013.50	629,018,730.02	659,779,761.00	1,288,798,491.02
053501600100	Lagos State Environmental Protection Agency (LASEPA)	-	908,039,719.70	908,039,719.70	468,385,990.02	1,376,425,709.72
053505300100	Lagos State Waste Management Agency (LAWMA)	-	20,066,063,703.90	20,066,063,703.90	4,970,407,500.00	25,036,471,203.90
053505500100	Lagos State Environmental & Special Offences Unit	-	126,282,241.80	126,282,241.80	175,500,000.00	301,782,241.80
053505600100	Lagos State Wastewater Management Office	122,152,872.96	156,949,820.00	279,102,692.96	240,562,476.00	519,665,168.96
053505700100	Office of Drainage Services & Water Resources	199,875,516.00	2,005,533,657.40	2,205,409,173.40	39,700,007,160.62	41,905,416,334.02
053505800100	Lagos State Environmental Sanitation Corps	887,381,948.52	218,700,000.00	1,106,081,948.52	87,750,000.00	1,193,831,948.52
053505900100	Lagos State Signage and Advertisement Agency (LASAA)	-	1,800,000,000.00	1,800,000,000.00	982,712,561.37	2,782,712,561.37

053506000100	Lagos Water Corporation	-	3,003,370,778.70	3,003,370,778.70	1,592,285,330.32	4,595,656,109.02
053506200100	Water Regulatory Commission	61,235,542.98	255,336,647.40	316,572,190.38	118,085,793.64	434,657,984.02
053900000000	Lagos State Sports Commission	418,257,270.81	4,802,430,027.70	5,220,687,298.51	7,721,914,380.56	12,942,601,679.07
053900100100	Lagos State Sports Commission	418,257,270.81	4,721,430,027.70	5,139,687,298.51	6,181,914,380.56	11,321,601,679.07
053905200100	Sports Trust Fund	-	81,000,000.00	81,000,000.00	1,540,000,000.00	1,621,000,000.00
055100000000	Ministry of Local Government and Community Affairs	499,427,449.24	3,480,015,716.28	3,979,443,165.52	4,156,720,442.85	8,136,163,608.37
055100100100	Ministry of Local Government and Community Affairs	388,983,738.24	1,327,054,958.10	1,716,038,696.34	3,943,935,141.71	5,659,973,838.05
055100300100	Centre for Rural Development	-	1,190,374,358.08	1,190,374,358.08	139,256,363.90	1,329,630,721.98
055100400100	Local Government Establishments, Training and Pensions	110,443,711.00	962,586,400.10	1,073,030,111.10	73,528,937.25	1,146,559,048.35

**Lagos State Government 2023 Approved Budget
Total Revenue (including Capital Receipts) by Administrative Classification**

Code	Administrative Unit	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
-	Total Revenue	<u>1,691,514,253,315.00</u>	<u>921,456,064,626.67</u>	<u>1,733,224,048,460.39</u>
01000000000	ADMINISTRATION SECTOR	35,683,950,174.80	1,370,231,375.72	23,665,209,368.00
01110000000	Governor's Office	32,198,968,160.00	1,172,624,145.71	10,616,299,481.00
011100100200	Office of The Deputy Governor	500,000.00	-	250,000.00
011101000100	Lagos State Public Procurement Agency (LASPPA)	2,000,000,000.00	1,109,593,285.71	2,000,000,000.00
011102100100	Lagos State Liaison Office - Lagos	24,570,000.00	22,386,800.00	24,570,000.00
011102400100	Lagos Safety Commission	230,000,000.00	8,862,500.00	327,885,081.00
011105100100	Lagos State Lotteries Board	29,731,107,200.00	-	8,000,000,000.00
011110500100	Office of The Chief of Staff	1,544,400.00	760,000.00	1,544,400.00
011111100100	Office of Public Private Partnership	-	-	55,000,000.00
011113600100	Fire Service	207,600,000.00	25,825,200.00	202,000,000.00
011113700100	Neighbourhood Safety Agency	196,560.00	2,745,000.00	-
011113800100	Lagos State Records and Archives Bureau	450,000.00	430,360.00	450,000.00
011114000100	Parastatals Monitoring Office	3,000,000.00	2,021,000.00	4,500,000.00
011114100100	Office of Civic Engagement	-	-	100,000.00
01610000000	Office of the Secretary to the State Government	3,000,000.00	1,458,000.00	3,000,000.00
016100100400	Cabinet Secretariat Office	3,000,000.00	1,458,000.00	3,000,000.00
01120000000	State Assembly	35,100,000.00	2,250,350.00	35,100,000.00
011200300100	State House of Assembly	35,100,000.00	2,250,350.00	35,100,000.00
01230000000	Ministry of Information and Strategy	2,967,942,253.40	11,292,000.00	3,992,717,568.00
012300100100	Ministry of Information and Strategy and Strategy	1,319,900.40	9,578,700.00	15,000,000.00
012300300100	Lagos State Television Service	476,075,147.00	-	1,100,000,000.00
012300400100	Lagos State Radio Services	335,547,206.00	-	650,000,000.00
012300400200	Lagos State Traffic Radio	200,000,000.00	-	300,000,000.00
012301300100	Lagos State Printing Corporation Printing and Publishing	1,955,000,000.00	1,713,300.00	1,927,717,568.00
01250000000	Office of the Head of Service/Public Service Office	140,312,700.00	60,341,820.01	224,212,000.00
012500500100	Establishment and Training	4,212,000.00	2,706,500.00	4,212,000.00

012500600100	Public Service Staff Development Center	99,000,000.00	-	170,000,000.00
012500700100	Public Service Office	37,100,700.00	57,635,320.01	50,000,000.00
014000000000	Office of the Auditor General	9,210,600.00	6,771,900.00	15,650,000.00
014000100100	Office of the Auditor General State	5,000,000.00	4,977,900.00	10,000,000.00
014000200100	Office of the Auditor General for Local Government	4,000,000.00	1,585,000.00	5,400,000.00
014000300100	Audit Service Commission	210,600.00	209,000.00	250,000.00
014700000000	Lagos State Civil Service Commission	170,610,319.40	597,000.00	200,730,319.00
014700100100	Lagos State Civil Service Commission	600,000.00	597,000.00	720,000.00
014700200100	Lagos State Pension Commission (LASPEC)	170,000,000.00	-	200,000,000.00
014700300100	Civil Service Pensions Office	10,319.40	-	10,319.00
014900000000	Local Government Service Commission	52,106,000.00	1,419,600.00	2,500,000.00
014900100100	Local Government Service Commission	52,106,000.00	1,419,600.00	2,500,000.00
014800000000	Independent Electoral Commission	44,004,870.00	716,800.00	1,500,000.00
014800100100	Lagos Independent Electoral Commission	44,004,870.00	716,800.00	1,500,000.00
012400000000	Ministry of Home Affairs	59,695,272.00	72,821,560.00	8,571,500,000.00
012400100100	Ministry of Home Affairs	59,695,272.00	72,821,560.00	150,000,000.00
012403700100	Muslim Pilgrims' Welfare Board	-	-	7,111,500,000.00
012403800100	Christian Pilgrims' Welfare Board	-	-	1,310,000,000.00
016500000000	Ministry of Special Duties & Inter-Governmental Relations	3,000,000.00	39,938,200.00	2,000,000.00
016500100100	Ministry of Special Duties & Inter-Governmental Relations	3,000,000.00	39,938,200.00	2,000,000.00
020000000000	ECONOMIC SECTOR	1,609,709,121,360.52	905,750,063,454.95	1,642,286,612,864.04
021500000000	Ministry of Agriculture	3,780,270,000.00	892,681,288.10	2,800,000,000.00
021500100100	Ministry of Agriculture Hqtrs	3,780,270,000.00	892,681,288.10	2,800,000,000.00
022000000000	Ministry of Finance	1,409,901,683,871.00	800,684,654,671.82	1,385,097,676,486.00
022000100100	Ministry of Finance	24,331,500,000.00	7,463,229,559.38	32,645,350,000.00
022000200100	Debt Management Office	521,274,648,771.00	248,601,000,000.00	350,411,000,000.00
022000700100	Office of The Accountant General/State Treasury Office	265,223,035,100.00	169,081,056,253.91	319,103,538,530.00
022000800100	Lagos State Internal Revenue Service	599,072,500,000.00	375,539,368,858.53	682,937,787,956.00
022200000000	Ministry of Commerce, Industry and Cooperatives	364,154,000.00	35,531,250.00	247,000,000.00
022200100100	Ministry of Commerce, Industry and Cooperatives	89,154,000.00	23,927,250.00	120,000,000.00
022200900100	Lagos Consumer Protection Agency	15,000,000.00	3,350,000.00	15,000,000.00
022205500100	Lagos State Cooperative College	250,000,000.00	-	100,000,000.00
022205600100	Central Business District	10,000,000.00	8,254,000.00	12,000,000.00

022700000000	Ministry of Wealth Creation and Employment	3,439,800.00	7,838,000.00	15,000,000.00
022700100100	Ministry of Wealth Creation and Employment	3,439,800.00	7,838,000.00	15,000,000.00
022800000000	Ministry of Science and Technology	92,799,058.20	632,750.00	91,742,058.00
022800100100	Ministry of Science and Technology	2,457,000.00	138,750.00	1,400,000.00
022810200100	Lagos State Residents Registration Agency (LASRRA)	90,342,058.20	494,000.00	90,342,058.00
022900000000	Ministry of Transportation	31,776,621,753.22	18,544,173,223.33	43,282,850,817.00
022900100100	Ministry of Transportation	3,988,764,000.00	3,850,780,310.23	6,480,000,000.00
022905300100	Lagos State Metropolitan Area Transport Authority(LAMATA)	1,538,813,412.00	30,050.00	10,200,000,000.00
022905320100	Lagos State Ferry Services	462,620,000.00	201,742,049.00	442,647,669.00
022905400100	Lagos State Drivers' Institute	160,000,000.00	-	200,000,000.00
022905400200	Motor Vehicle Administration Agency	16,399,046,898.00	13,990,258,712.10	16,399,046,898.00
022905400300	Lagos State Number Plate & Production Authority	5,436,917,443.00	-	5,236,156,250.00
022905500100	Lagos State Traffic Management Agency (LASTMA)	1,635,460,000.22	346,362,102.00	2,350,000,000.00
022905700100	Lagos State Waterways Authority	155,000,000.00	-	225,000,000.00
022905600100	Lagos State Parking Authority	2,000,000,000.00	155,000,000.00	1,750,000,000.00
023100000000	Ministry of Energy & Mineral Resources Development	315,882,240.00	96,564,080.00	425,588,655.00
023100100100	Ministry of Energy & Mineral Resources Development	100,000,000.00	96,564,080.00	150,000,000.00
023100300100	Lagos State Electricity Board	40,000,000.00	-	50,000,000.00
023100400100	Ibile Oil & Gas (IOGAS)	175,882,240.00	-	225,588,655.00
023400000000	Ministry of Works & Infrastructure	2,009,828,000.00	2,283,406,361.35	3,223,000,000.00
023400100200	Office of Works	-	-	7,000,000.00
023400100300	Office of Infrastructure	9,828,000.00	373,199,327.60	9,000,000.00
023405400100	Public Works Corporation	-	-	5,000,000.00
023406400100	Lagos State Infrastructure Assets Management Agency	-	-	2,000,000.00
023407400100	Lagos State Infrastructural Maintenance& Regulatory Agency (LASIMRA)	2,000,000,000.00	1,910,207,033.75	3,200,000,000.00
023600000000	Ministry of Tourism, Arts & Culture	200,772,000.00	80,657,103.93	210,500,000.00
023600100100	Ministry of Tourism, Arts & Culture	175,500,000.00	67,534,303.93	175,500,000.00
023600400100	Council for Art And Culture	10,530,000.00	5,067,000.00	15,000,000.00
023605500100	Lagos State Film & Video Censors' Board	14,742,000.00	8,055,800.00	20,000,000.00
023800000000	Ministry of Economic Planning & Budget	49,831,928,140.92	7,724,299,500.00	51,883,556,042.99
023800100100	Ministry of Economic Planning & Budget	49,831,928,140.92	7,724,299,500.00	51,883,556,042.99
025300000000	Ministry of Housing	10,371,205,842.98	6,003,763,443.10	13,629,621,988.05
025300100100	Ministry of Housing	4,746,946,300.32	5,621,528,068.72	5,500,000,000.00

025305300100	Lagos State Development Property Corporation	210,600,000.00	-	1,000,000,000.00
025305700100	Lagos State Real Estate Regulatory Authority (LASRERA)	3,056,973,060.10	-	3,027,621,988.05
025305800100	Lagos Mortgage Board (LMB)	2,356,686,482.56	382,235,374.38	4,102,000,000.00
026000000000	Ministry of Physical Planning and Urban Development	95,323,268,061.20	65,687,993,438.31	134,729,908,219.00
026000100100	Ministry of Physical Planning and Urban Development	487,574,958.20	2,244,014,695.23	1,320,000,000.00
026000200100	Lagos State Physical Planning Permit Authority (LASPPPA)	36,090,818,903.00	18,611,718,623.57	48,000,000,000.00
026000300100	Lagos State Building Control Authority (LABCA)	4,640,000,000.00	4,825,012,246.66	9,994,070,213.00
026000400100	Material Testing Laboratory Services	1,000,000,000.00	1,771,600.00	1,600,000,000.00
026000500100	Lagos State Planning & Environmental Monitoring Authority (LASPEMA)	10,000,000.00	8,329,095.00	1,000,000,000.00
026000600100	Lagos State Urban Renewal Authority (LASURA)	200,000,000.00	46,183,379.55	229,711,959.00
026000700100	Lands Bureau	40,605,000,000.00	26,196,089,172.00	50,783,047,342.00
026000700200	Valuation Office	1,474,200.00	280,000.00	1,621,620.00
026000700300	Office of Surveyor -General of The State	5,288,400,000.00	3,324,796,914.88	7,801,457,085.00
026000700400	New Towns Development Authority	7,000,000,000.00	10,429,797,711.42	14,000,000,000.00
026700000000	Ministry of Waterfront Infrastructure Development	5,737,268,593.00	3,707,868,345.01	6,650,168,598.00
026700100100	Ministry of Waterfront Infrastructure Development	5,737,268,593.00	3,707,868,345.01	6,650,168,598.00
030000000000	LAW AND JUSTICE SECTOR	5,771,123,200.00	5,040,837,998.63	9,241,500,000.00
031800000000	Judiciary	4,300,600,000.00	4,099,899,198.18	6,501,000,000.00
031801100100	Judicial Service Commission	600,000.00	548,100.00	1,000,000.00
031800400100	High Court of Justice	4,300,000,000.00	4,099,351,098.18	6,500,000,000.00
032600000000	Ministry of Justice	1,470,523,200.00	940,938,800.45	2,740,500,000.00
032600100100	Ministry of Justice	1,310,353,200.00	869,546,875.62	2,500,000,000.00
032600200100	Law Reform Commission	24,570,000.00	6,836,620.00	25,000,000.00
032605300100	Office of Administrator General	100,000,000.00	-	150,000,000.00
032605400100	Multi-Door Court House	35,100,000.00	64,555,304.83	65,000,000.00
032605600100	Lagos State Domestic & Sexual Violence Agency (LSDVSA)	500,000.00	-	500,000.00
050000000000	SOCIAL SECTOR	40,350,058,579.68	9,294,931,797.37	58,030,726,228.35
051300000000	Ministry of Youth & Social Development	30,958,200.00	23,295,000.00	70,000,000.00
051300100100	Ministry of Youth & Social Development	30,958,200.00	23,295,000.00	70,000,000.00
051400000000	Ministry of Women Affairs and Poverty Alleviation	16,616,000.00	5,527,605.00	18,040,000.00
051400100100	Ministry of Women Affairs and Poverty Alleviation	11,000,000.00	3,775,400.00	11,000,000.00
051405500100	Women Development Centre	5,616,000.00	1,752,205.00	7,040,000.00
051700000000	Ministry of Education	11,382,216,409.00	1,053,449,089.00	15,119,546,150.00

051700100100	Ministry of Education	100,000,000.00	59,695,087.00	120,000,000.00
051700300100	Lagos State Universal Basic Education Board	24,570,000.00	7,372,000.00	24,570,000.00
051700800100	Library Board	245,700.00	135,000.00	500,000.00
051700900100	Lagos State Examinations Board	800,000,000.00	562,945,500.00	1,300,000,000.00
051701000100	Agency for Mass Education	10,000,000.00	70,000.00	10,000,000.00
051701800100	Lagos State Polytechnic (LASPOTECH)	4,258,629,432.00	-	4,800,000,000.00
051702100100	Lagos State University (LASU)	4,500,000,000.00	-	7,000,000,000.00
051702300100	College of Health Technology	63,800,000.00	-	75,000,000.00
051702400100	Micheal Otedola College of Primary Education Noforija Epe(MOCPED)	103,976,672.00	-	-
051702500100	Adeniran Ogunsanya College of Education (AOCED)	950,000,000.00	-	1,044,000,000.00
051702600100	Education District 1	1,474,200.00	2.00	-
051702600200	Education District 2	1,053,000.00	545,000.00	1,500,000.00
051702600300	Education District 3	1,404,000.00	55,000.00	-
051702600400	Education District 4	1,547,910.00	474,000.00	-
051702600500	Education District 5	1,437,345.00	-	-
051702600600	Education District 6	3,510,000.00	108,000.00	100,000.00
051705400100	Lagos State Teaching Service Commission	702,000.00	879,500.00	2,000,000.00
051705500100	Lagos State Technical and Vocational Education Board	3,510,000.00	95,268,000.00	5,000,000.00
051705600100	Lagos State Scholarship Board	25,000,000.00	-	25,000,000.00
051706601600	School Committee on Rehabilitation of Public Schools	11,876,150.00	2,750,000.00	11,876,150.00
051706700100	Office of Education Quality Assurance	519,480,000.00	323,152,000.00	700,000,000.00
057000000000	Special Adviser on Education	6,914,700.00	8,180,200.00	15,000,000.00
057000100100	Special Adviser on Education	6,914,700.00	8,180,200.00	15,000,000.00
052100000000	Ministry of Health	20,826,563,306.68	7,182,594,788.26	30,593,123,514.35
052100100100	Ministry of Health	3,578,105,027.19	91,636,601.45	3,948,123,514.35
052100300100	Primary Health Care Board	49,140.00	-	-
052102600100	Lagos State University Teaching Hospital (LASUTH)	3,000,000,000.00	1,077,057,223.74	4,500,000,000.00
052102600200	Lagos State University College of Medicine(LASUCOM)	160,000,000.00	30,249,324.43	300,000,000.00
052110200100	Lagos State Health Management Agency (LASHMA)	1,084,569,750.00	-	1,300,000,000.00
052110300100	Board of Traditional Medicine	80,000,000.00	-	100,000,000.00
052100600200	Lagos State College of Nursing and Midwifery	135,000,000.00	-	135,000,000.00
052110500100	Lagos State Health Monitoring and Accreditation Agency	254,448,000.00	13,343,300.00	350,000,000.00
052111500100	Lagos State Blood Transfusion Service	174,120,000.00	80,000.00	200,000,000.00

052111700200	General Hospital, Lagos	1,000,000,000.00	351,382,358.62	1,600,000,000.00
052111700300	Gbagada General Hospital	950,000,000.00	375,435,836.38	1,600,000,000.00
052111700400	Orile Agege General Hospital	660,000,000.00	357,463,189.60	1,400,000,000.00
052111700500	Isole General Hospital	577,500,000.00	303,244,461.64	1,000,000,000.00
052111700600	Ikorodu General Hospital	1,140,000,000.00	640,685,796.36	1,800,000,000.00
052111700700	Ajeromi General Hospital	417,450,000.00	218,370,879.37	640,000,000.00
052111700800	Badagry General Hospital	514,500,000.00	214,635,275.17	800,000,000.00
052111700900	Epe General Hospital	539,055,000.00	235,496,063.05	800,000,000.00
052111701000	Agbowa General Hospital	184,470,000.00	74,226,396.17	220,000,000.00
052111701100	Lagos Island Maternity Hospital	786,500,000.00	318,890,724.93	1,000,000,000.00
052111701200	Massey Street Children's Hospital, Lagos	108,815,250.39	88,394,643.44	250,000,000.00
052111701300	Mainland Hospital, Yaba	110,000,000.00	46,492,144.83	150,000,000.00
052111701400	Onikan Health Centre	300,000,000.00	114,467,212.78	500,000,000.00
052111701500	Apapa General Hospital	172,800,000.00	54,629,585.08	190,000,000.00
052111701600	Ebute-Metta Health Centre	254,100,000.00	108,805,998.09	350,000,000.00
052111701700	Harvey Road Health Centre	251,680,000.00	127,182,807.01	500,000,000.00
052111701800	Ketu-Ejinrin Health Centre	25,000,000.00	64,920,186.70	40,000,000.00
052111701900	Ijede General Hospital	275,000,000.00	147,092,925.56	350,000,000.00
052111702000	Ibeju-Lekki General Hospital	211,111,111.10	88,768,772.20	250,000,000.00
052111702100	Shomolu General Hospital	200,000,000.00	153,302,724.04	480,000,000.00
052111702200	Ifako/Ijaiye General Hospital	720,000,000.00	308,903,155.78	1,000,000,000.00
052111702300	Mushin General Hospital	330,000,000.00	361,447,595.51	700,000,000.00
052111702400	Surulere General Hospital	606,375,000.00	143,404,153.36	1,000,000,000.00
052111702500	Alimosho General Hospital	1,210,000,000.00	303,172,348.31	1,800,000,000.00
052111702600	Amuwo Odofin General Hospital	455,555,555.00	531,512,598.30	850,000,000.00
052111702700	Eti-Osa Maternal & Child care	315,789,473.00	237,900,506.36	480,000,000.00
052111800100	Health Service Commission	44,570,000.00	-	10,000,000.00
053500000000	Ministry of Environment	7,262,195,414.00	947,073,275.11	11,134,391,564.00
053500100100	Ministry of Environment	319,410,000.00	188,016,543.55	500,000,000.00
053500200100	Lagos State Parks & Gardens Agency	193,050,000.00	152,112,910.50	250,000,000.00
053501600100	Lagos State Environmental Protection Agency (LASEPA)	1,050,000,000.00	389,666,428.09	2,200,000,000.00
053505300100	Lagos State Waste Management Agency (LAWMA)	1,484,000,000.00	750,000.00	2,300,000,000.00
053505500100	Lagos State Environmental & Special Offences Unit	50,000,000.00	51,900,550.00	150,000,000.00

053505600100	Lagos State Wastewater Management Office	246,170,340.00	54,026,000.00	246,170,340.00
053505700100	Office of Drainage Services & Water Resources	105,300,000.00	62,189,742.97	250,000,000.00
053505800100	Lagos State Environmental Sanitation Corps	14,040,000.00	12,025,300.00	100,000,000.00
053505900100	Lagos State Signage and Advertisement Agency (LASAA)	2,350,000,000.00	2,885,800.00	3,650,000,000.00
053506000100	Lagos Water Corporation	1,250,225,074.00	-	1,238,221,224.00
053506200100	Water Regulatory Commission	200,000,000.00	33,500,000.00	250,000,000.00
053900000000	Lagos State Sports Commission	744,226,000.00	36,202,790.00	1,000,000,000.00
053900100100	Lagos State Sports Commission	44,226,000.00	36,202,790.00	100,000,000.00
053905200100	Sports Trust Fund	700,000,000.00	-	900,000,000.00
055100000000	Ministry of Local Government and Community Affairs	80,368,550.00	38,609,050.00	80,625,000.00
055100100100	Ministry of Local Government and Community Affairs	80,000,000.00	38,384,050.00	80,000,000.00
055100300100	Centre for Rural Development	368,550.00	225,000.00	625,000.00

**Lagos State Government 2023 Approved Budget –
Recurrent Revenue by Administrative Classification**

Code	Administrative Unit	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
-	Total Recurrent Revenue	1,074,603,869,593.52	644,821,000,000.00	1,285,295,022,425.40
01000000000	ADMINISTRATION SECTOR	7,543,842,974.80	1,370,231,375.72	17,265,209,368.00
01110000000	Governor's Office	4,058,860,960.00	1,172,624,145.71	4,216,299,481.00
011100100200	Office of The Deputy Governor	500,000.00	-	250,000.00
011101000100	Lagos State Public Procurement Agency (LASPPA)	2,000,000,000.00	1,109,593,285.71	2,000,000,000.00
011102100100	Lagos State Liaison Office - Lagos	24,570,000.00	22,386,800.00	24,570,000.00
011102400100	Lagos Safety Commission	230,000,000.00	8,862,500.00	327,885,081.00
011105100100	Lagos State Lotteries Board	1,591,000,000.00	-	1,600,000,000.00
011110500100	Office of The Chief of Staff	1,544,400.00	760,000.00	1,544,400.00
011111100100	Office of Public Private Partnership	-	-	55,000,000.00
011113600100	Fire Service	207,600,000.00	25,825,200.00	202,000,000.00
011113700100	Neighbourhood Safety Agency	196,560.00	2,745,000.00	-
011113800100	Lagos State Records and Archives Bureau	450,000.00	430,360.00	450,000.00
011114000100	Parastatals Monitoring Office	3,000,000.00	2,021,000.00	4,500,000.00
011114100100	Office of Civic Engagement	-	-	100,000.00
01610000000	Office of the Secretary to the State Government	3,000,000.00	1,458,000.00	3,000,000.00
016100100400	Cabinet Secretariat Office	3,000,000.00	1,458,000.00	3,000,000.00
01120000000	State Assembly	35,100,000.00	2,250,350.00	35,100,000.00
011200300100	State House of Assembly	35,100,000.00	2,250,350.00	35,100,000.00
01230000000	Ministry of Information and Strategy	2,967,942,253.40	11,292,000.00	3,992,717,568.00
012300100100	Ministry of Information and Strategy and Strategy	1,319,900.40	9,578,700.00	15,000,000.00
012300300100	Lagos State Television Service	476,075,147.00	-	1,100,000,000.00
012300400100	Lagos State Radio Services	335,547,206.00	-	650,000,000.00
012300400200	Lagos State Traffic Radio	200,000,000.00	-	300,000,000.00
012301300100	Lagos State Printing Corporation Printing and Publishing	1,955,000,000.00	1,713,300.00	1,927,717,568.00
01250000000	Office of the Head of Service/Public Service Office	140,312,700.00	60,341,820.01	224,212,000.00
012500500100	Establishment and Training	4,212,000.00	2,706,500.00	4,212,000.00

012500600100	Public Service Staff Development Center	99,000,000.00	-	170,000,000.00
012500700100	Public Service Office	37,100,700.00	57,635,320.01	50,000,000.00
014000000000	Office of the Auditor General	9,210,600.00	6,771,900.00	15,650,000.00
014000100100	Office of the Auditor General State	5,000,000.00	4,977,900.00	10,000,000.00
014000200100	Office of the Auditor General for Local Government	4,000,000.00	1,585,000.00	5,400,000.00
014000300100	Audit Service Commission	210,600.00	209,000.00	250,000.00
014700000000	Lagos State Civil Service Commission	170,610,319.40	597,000.00	200,730,319.00
014700100100	Lagos State Civil Service Commission	600,000.00	597,000.00	720,000.00
014700200100	Lagos State Pension Commission (LASPEC)	170,000,000.00	-	200,000,000.00
014700300100	Civil Service Pensions Office	10,319.40	-	10,319.00
014900000000	Local Government Service Commission	52,106,000.00	1,419,600.00	2,500,000.00
014900100100	Local Government Service Commission	52,106,000.00	1,419,600.00	2,500,000.00
014800000000	Independent Electoral Commission	44,004,870.00	716,800.00	1,500,000.00
014800100100	Lagos Independent Electoral Commission	44,004,870.00	716,800.00	1,500,000.00
012400000000	Ministry of Home Affairs	59,695,272.00	72,821,560.00	8,571,500,000.00
012400100100	Ministry of Home Affairs	59,695,272.00	72,821,560.00	150,000,000.00
012403700100	Muslim Pilgrims' Welfare Board	-	-	7,111,500,000.00
012403800100	Christian Pilgrims' Welfare Board	-	-	1,310,000,000.00
016500000000	Ministry of Special Duties & Inter-Governmental Relations	3,000,000.00	39,938,200.00	2,000,000.00
016500100100	Ministry of Special Duties & Inter-Governmental Relations	3,000,000.00	39,938,200.00	2,000,000.00
020000000000	ECONOMIC SECTOR	1,021,638,844,839.04	629,114,998,828.28	1,201,657,586,829.05
021500000000	Ministry of Agriculture	3,780,270,000.00	892,681,288.10	2,800,000,000.00
021500100100	Ministry of Agriculture Hqtrs	3,780,270,000.00	892,681,288.10	2,800,000,000.00
022000000000	Ministry of Finance	888,627,035,100.00	552,083,654,671.82	1,018,162,045,968.00
022000100100	Ministry of Finance	24,331,500,000.00	7,463,229,559.38	32,645,350,000.00
022000700100	Office of The Accountant General/State Treasury Office	265,223,035,100.00	169,081,056,253.91	302,578,908,012.00
022000800100	Lagos State Internal Revenue Service	599,072,500,000.00	375,539,368,858.53	682,937,787,956.00
022200000000	Ministry of Commerce, Industry and Cooperatives	364,154,000.00	35,531,250.00	247,000,000.00
022200100100	Ministry of Commerce, Industry and Cooperatives	89,154,000.00	23,927,250.00	120,000,000.00
022200900100	Lagos Consumer Protection Agency	15,000,000.00	3,350,000.00	15,000,000.00
022205500100	Lagos State Cooperative College	250,000,000.00	-	100,000,000.00
022205600100	Central Business District	10,000,000.00	8,254,000.00	12,000,000.00
022700000000	Ministry of Wealth Creation and Employment	3,439,800.00	7,838,000.00	15,000,000.00

022700100100	Ministry of Wealth Creation and Employment	3,439,800.00	7,838,000.00	15,000,000.00
022800000000	Ministry of Science and Technology	92,799,058.20	632,750.00	91,742,058.00
022800100100	Ministry of Science and Technology	2,457,000.00	138,750.00	1,400,000.00
022810200100	Lagos State Residents Registration Agency (LASRRA)	90,342,058.20	494,000.00	90,342,058.00
022900000000	Ministry of Transportation	28,198,418,219.22	12,399,527,213.64	39,704,647,283.00
022900100100	Ministry of Transportation	3,988,764,000.00	3,850,780,310.23	6,480,000,000.00
022905300100	Lagos State Metropolitan Area Transport Authority(LAMATA)	1,538,813,412.00	30,050.00	10,200,000,000.00
022905320100	Lagos State Ferry Services	462,620,000.00	201,742,049.00	442,647,669.00
022905400100	Lagos State Drivers' Institute	160,000,000.00	-	200,000,000.00
022905400200	Motor Vehicle Administration Agency	12,820,843,364.00	7,845,612,702.41	12,820,843,364.00
022905400300	Lagos State Number Plate & Production Authority	5,436,917,443.00	-	5,236,156,250.00
022905500100	Lagos State Traffic Management Agency (LASTMA)	1,635,460,000.22	346,362,102.00	2,350,000,000.00
022905700100	Lagos State Waterways Authority	155,000,000.00	-	225,000,000.00
022905600100	Lagos State Parking Authority	2,000,000,000.00	155,000,000.00	1,750,000,000.00
023100000000	Ministry of Energy & Mineral Resources Development	315,882,240.00	96,564,080.00	425,588,655.00
023100100100	Ministry of Energy & Mineral Resources Development	100,000,000.00	96,564,080.00	150,000,000.00
023100300100	Lagos State Electricity Board	40,000,000.00	-	50,000,000.00
023100400100	Ibile Oil & Gas (IOGAS)	175,882,240.00	-	225,588,655.00
023400000000	Ministry of Works & Infrastructure	1,779,828,000.00	2,283,406,361.35	2,923,000,000.00
023400100200	Office of Works	-	-	7,000,000.00
023400100300	Office of Infrastructure	9,828,000.00	373,199,327.60	9,000,000.00
023405400100	Public Works Corporation	-	-	5,000,000.00
023406400100	Lagos State Infrastructure Assets Management Agency	-	-	2,000,000.00
023407400100	Lagos State Infrastructural Maintenance& Regulatory Agency (LASIMRA)	1,770,000,000.00	1,910,207,033.75	2,900,000,000.00
023600000000	Ministry of Tourism, Arts & Culture	200,772,000.00	80,657,103.93	210,500,000.00
023600100100	Ministry of Tourism, Arts & Culture	175,500,000.00	67,534,303.93	175,500,000.00
023600400100	Council for Art And Culture	10,530,000.00	5,067,000.00	15,000,000.00
023605500100	Lagos State Film & Video Censors' Board	14,742,000.00	8,055,800.00	20,000,000.00
023800000000	Ministry of Economic Planning & Budget	1,053,000.00	64,500.00	1,580,000.00
023800100100	Ministry of Economic Planning & Budget	1,053,000.00	64,500.00	1,580,000.00
025300000000	Ministry of Housing	3,916,825,360.42	3,124,056,571.48	4,629,621,988.05
025300100100	Ministry of Housing	592,286,700.32	3,124,056,571.48	500,000,000.00
025305300100	Lagos State Development Property Corporation	210,600,000.00	-	1,000,000,000.00

025305700100	Lagos State Real Estate Regulatory Authority (LASRERA)	3,056,973,060.10	-	3,027,621,988.05
025305800100	Lagos Mortgage Board (LMB)	56,965,600.00	-	102,000,000.00
026000000000	Ministry of Physical Planning and Urban Development	88,707,268,061.20	54,402,516,692.95	125,946,860,877.00
026000100100	Ministry of Physical Planning and Urban Development	401,574,958.20	660,014,695.23	920,000,000.00
026000200100	Lagos State Physical Planning Permit Authority (LASPPPA)	36,090,818,903.00	18,611,718,623.57	48,000,000,000.00
026000300100	Lagos State Building Control Authority (LABCA)	4,640,000,000.00	4,825,012,246.66	9,994,070,213.00
026000400100	Material Testing Laboratory Services	1,000,000,000.00	1,771,600.00	1,600,000,000.00
026000500100	Lagos State Planning & Environmental Monitoring Authority (LASPEMA)	10,000,000.00	8,329,095.00	1,000,000,000.00
026000600100	Lagos State Urban Renewal Authority (LASURA)	200,000,000.00	46,183,379.55	229,711,959.00
026000700100	Lands Bureau	40,075,000,000.00	25,600,930,264.69	50,400,000,000.00
026000700200	Valuation Office	1,474,200.00	280,000.00	1,621,620.00
026000700300	Office of Surveyor -General of The State	5,288,400,000.00	3,324,796,914.88	7,801,457,085.00
026000700400	New Towns Development Authority	1,000,000,000.00	1,323,479,873.37	6,000,000,000.00
026700000000	Ministry of Waterfront Infrastructure Development	5,651,100,000.00	3,707,868,345.01	6,500,000,000.00
026700100100	Ministry of Waterfront Infrastructure Development	5,651,100,000.00	3,707,868,345.01	6,500,000,000.00
030000000000	LAW AND JUSTICE SECTOR	5,771,123,200.00	5,040,837,998.63	9,241,500,000.00
031800000000	Judiciary	4,300,600,000.00	4,099,899,198.18	6,501,000,000.00
031801100100	Judicial Service Commission	600,000.00	548,100.00	1,000,000.00
031800400100	High Court of Justice	4,300,000,000.00	4,099,351,098.18	6,500,000,000.00
032600000000	Ministry of Justice	1,470,523,200.00	940,938,800.45	2,740,500,000.00
032600100100	Ministry of Justice	1,310,353,200.00	869,546,875.62	2,500,000,000.00
032600200100	Law Reform Commission	24,570,000.00	6,836,620.00	25,000,000.00
032605300100	Office of Administrator General	100,000,000.00	-	150,000,000.00
032605400100	Multi-Door Court House	35,100,000.00	64,555,304.83	65,000,000.00
032605600100	Lagos State Domestic & Sexual Violence Agency (LSDVSA)	500,000.00	-	500,000.00
050000000000	SOCIAL SECTOR	39,650,058,579.68	9,294,931,797.37	57,130,726,228.35
051300000000	Ministry of Youth & Social Development	30,958,200.00	23,295,000.00	70,000,000.00
051300100100	Ministry of Youth & Social Development	30,958,200.00	23,295,000.00	70,000,000.00
051400000000	Ministry of Women Affairs and Poverty Alleviation	16,616,000.00	5,527,605.00	18,040,000.00
051400100100	Ministry of Women Affairs and Poverty Alleviation	11,000,000.00	3,775,400.00	11,000,000.00
051405500100	Women Development Centre	5,616,000.00	1,752,205.00	7,040,000.00
051700000000	Ministry of Education	11,382,216,409.00	1,053,449,089.00	15,119,546,150.00
051700100100	Ministry of Education	100,000,000.00	59,695,087.00	120,000,000.00

051700300100	Lagos State Universal Basic Education Board	24,570,000.00	7,372,000.00	24,570,000.00
051700800100	Library Board	245,700.00	135,000.00	500,000.00
051700900100	Lagos State Examinations Board	800,000,000.00	562,945,500.00	1,300,000,000.00
051701000100	Agency for Mass Education	10,000,000.00	70,000.00	10,000,000.00
051701800100	Lagos State Polytechnic (LASPOTECH)	4,258,629,432.00	-	4,800,000,000.00
051702100100	Lagos State University (LASU)	4,500,000,000.00	-	7,000,000,000.00
051702300100	College of Health Technology	63,800,000.00	-	75,000,000.00
051702400100	Micheal Otedola College of Primary Education Noforija Epe(MOCPED)	103,976,672.00	-	-
051702500100	Adeniran Ogunsanya College of Education (AOCED)	950,000,000.00	-	1,044,000,000.00
051702600100	Education District 1	1,474,200.00	2.00	-
051702600200	Education District 2	1,053,000.00	545,000.00	1,500,000.00
051702600300	Education District 3	1,404,000.00	55,000.00	-
051702600400	Education District 4	1,547,910.00	474,000.00	-
051702600500	Education District 5	1,437,345.00	-	-
051702600600	Education District 6	3,510,000.00	108,000.00	100,000.00
051705400100	Lagos State Teaching Service Commission	702,000.00	879,500.00	2,000,000.00
051705500100	Lagos State Technical and Vocational Education Board	3,510,000.00	95,268,000.00	5,000,000.00
051705600100	Lagos State Scholarship Board	25,000,000.00	-	25,000,000.00
051706601600	School Committee on Rehabilitation of Public Schools	11,876,150.00	2,750,000.00	11,876,150.00
051706700100	Office of Education Quality Assurance	519,480,000.00	323,152,000.00	700,000,000.00
057000000000	Special Adviser on Education	6,914,700.00	8,180,200.00	15,000,000.00
057000100100	Special Adviser on Education	6,914,700.00	8,180,200.00	15,000,000.00
052100000000	Ministry of Health	20,826,563,306.68	7,182,594,788.26	30,593,123,514.35
052100100100	Ministry of Health	3,578,105,027.19	91,636,601.45	3,948,123,514.35
052100300100	Primary Health Care Board	49,140.00	-	-
052102600100	Lagos State University Teaching Hospital (LASUTH)	3,000,000,000.00	1,077,057,223.74	4,500,000,000.00
052102600200	Lagos State University College of Medicine(LASUCOM)	160,000,000.00	30,249,324.43	300,000,000.00
052110200100	Lagos State Health Management Agency (LASHMA)	1,084,569,750.00	-	1,300,000,000.00
052110300100	Board of Traditional Medicine	80,000,000.00	-	100,000,000.00
052100600200	Lagos State College of Nursing and Midwifery	135,000,000.00	-	135,000,000.00
052110500100	Lagos State Health Monitoring and Accreditation Agency	254,448,000.00	13,343,300.00	350,000,000.00
052111500100	Lagos State Blood Transfusion Service	174,120,000.00	80,000.00	200,000,000.00
052111700200	General Hospital, Lagos	1,000,000,000.00	351,382,358.62	1,600,000,000.00

052111700300	Gbagada General Hospital	950,000,000.00	375,435,836.38	1,600,000,000.00
052111700400	Orile Agege General Hospital	660,000,000.00	357,463,189.60	1,400,000,000.00
052111700500	Isolo General Hospital	577,500,000.00	303,244,461.64	1,000,000,000.00
052111700600	Ikorodu General Hospital	1,140,000,000.00	640,685,796.36	1,800,000,000.00
052111700700	Ajeromi General Hospital	417,450,000.00	218,370,879.37	640,000,000.00
052111700800	Badagry General Hospital	514,500,000.00	214,635,275.17	800,000,000.00
052111700900	Epe General Hospital	539,055,000.00	235,496,063.05	800,000,000.00
052111701000	Agbowo General Hospital	184,470,000.00	74,226,396.17	220,000,000.00
052111701100	Lagos Island Maternity Hospital	786,500,000.00	318,890,724.93	1,000,000,000.00
052111701200	Massey Street Children's Hospital, Lagos	108,815,250.39	88,394,643.44	250,000,000.00
052111701300	Mainland Hospital, Yaba	110,000,000.00	46,492,144.83	150,000,000.00
052111701400	Onikan Health Centre	300,000,000.00	114,467,212.78	500,000,000.00
052111701500	Apapa General Hospital	172,800,000.00	54,629,585.08	190,000,000.00
052111701600	Ebute-Metta Health Centre	254,100,000.00	108,805,998.09	350,000,000.00
052111701700	Harvey Road Health Centre	251,680,000.00	127,182,807.01	500,000,000.00
052111701800	Ketu-Ejinrin Health Centre	25,000,000.00	64,920,186.70	40,000,000.00
052111701900	Ijede General Hospital	275,000,000.00	147,092,925.56	350,000,000.00
052111702000	Ibeju-Lekki General Hospital	211,111,111.10	88,768,772.20	250,000,000.00
052111702100	Shomolu General Hospital	200,000,000.00	153,302,724.04	480,000,000.00
052111702200	Ifako/Ijaiye General Hospital	720,000,000.00	308,903,155.78	1,000,000,000.00
052111702300	Mushin General Hospital	330,000,000.00	361,447,595.51	700,000,000.00
052111702400	Surulere General Hospital	606,375,000.00	143,404,153.36	1,000,000,000.00
052111702500	Alimosho General Hospital	1,210,000,000.00	303,172,348.31	1,800,000,000.00
052111702600	Amuwo Odofin General Hospital	455,555,555.00	531,512,598.30	850,000,000.00
052111702700	Eti-Osa Maternal & Child care	315,789,473.00	237,900,506.36	480,000,000.00
052111800100	Health Service Commission	44,570,000.00	-	10,000,000.00
053500000000	Ministry of Environment	7,262,195,414.00	947,073,275.11	11,134,391,564.00
053500100100	Ministry of Environment	319,410,000.00	188,016,543.55	500,000,000.00
053500200100	Lagos State Parks & Gardens Agency	193,050,000.00	152,112,910.50	250,000,000.00
053501600100	Lagos State Environmental Protection Agency (LASEPA)	1,050,000,000.00	389,666,428.09	2,200,000,000.00
053505300100	Lagos State Waste Management Agency (LAWMA)	1,484,000,000.00	750,000.00	2,300,000,000.00
053505500100	Lagos State Environmental & Special Offences Unit	50,000,000.00	51,900,550.00	150,000,000.00
053505600100	Lagos State Wastewater Management Office	246,170,340.00	54,026,000.00	246,170,340.00

053505700100	Office of Drainage Services & Water Resources	105,300,000.00	62,189,742.97	250,000,000.00
053505800100	Lagos State Environmental Sanitation Corps	14,040,000.00	12,025,300.00	100,000,000.00
053505900100	Lagos State Signage and Advertisement Agency (LASAA)	2,350,000,000.00	2,885,800.00	3,650,000,000.00
053506000100	Lagos Water Corporation	1,250,225,074.00	-	1,238,221,224.00
053506200100	Water Regulatory Commission	200,000,000.00	33,500,000.00	250,000,000.00
053900000000	Lagos State Sports Commission	44,226,000.00	36,202,790.00	100,000,000.00
053900100100	Lagos State Sports Commission	44,226,000.00	36,202,790.00	100,000,000.00
055100000000	Ministry of Local Government and Community Affairs	80,368,550.00	38,609,050.00	80,625,000.00
055100100100	Ministry of Local Government and Community Affairs	80,000,000.00	38,384,050.00	80,000,000.00
055100300100	Centre for Rural Development	368,550.00	225,000.00	625,000.00

**Lagos State Government 2023 Approved Budget –
Capital Receipts by Administrative Classification**

Code	Administrative Unit	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
-	Total Capital Receipts	616,910,383,721.48	276,635,064,626.67	447,929,026,034.99
010000000000	ADMINISTRATION SECTOR	28,140,107,200.00	-	6,400,000,000.00
011100000000	Governor's Office	28,140,107,200.00	-	6,400,000,000.00
011105100100	Lagos State Lotteries Board	28,140,107,200.00	-	6,400,000,000.00
020000000000	ECONOMIC SECTOR	588,070,276,521.48	276,635,064,626.67	440,629,026,034.99
022000000000	Ministry of Finance	521,274,648,771.00	248,601,000,000.00	366,935,630,518.00
022000200100	Debt Management Office	521,274,648,771.00	248,601,000,000.00	350,411,000,000.00
022000700100	Office of The Accountant General/State Treasury Office	-	-	16,524,630,518.00
022900000000	Ministry of Transportation	3,578,203,534.00	6,144,646,009.69	3,578,203,534.00
022905400200	Motor Vehicle Administration Agency	3,578,203,534.00	6,144,646,009.69	3,578,203,534.00
023400000000	Ministry of Works & Infrastructure	230,000,000.00	-	300,000,000.00
023407400100	Lagos State Infrastructural Maintenance & Regulatory Agency (LASIMRA)	230,000,000.00	-	300,000,000.00
023800000000	Ministry of Economic Planning & Budget	49,830,875,140.92	7,724,235,000.00	51,881,976,042.99
023800100100	Ministry of Economic Planning & Budget	49,830,875,140.92	7,724,235,000.00	51,881,976,042.99
025300000000	Ministry of Housing	6,454,380,482.56	2,879,706,871.62	9,000,000,000.00
025300100100	Ministry of Housing	4,154,659,600.00	2,497,471,497.24	5,000,000,000.00
025305800100	Lagos Mortgage Board (LMB)	2,299,720,882.56	382,235,374.38	4,000,000,000.00
026000000000	Ministry of Physical Planning and Urban Development	6,616,000,000.00	11,285,476,745.36	8,783,047,342.00
026000100100	Ministry of Physical Planning and Urban Development	86,000,000.00	1,584,000,000.00	400,000,000.00
026000700100	Lands Bureau	530,000,000.00	595,158,907.31	383,047,342.00
026000700400	New Towns Development Authority	6,000,000,000.00	9,106,317,838.05	8,000,000,000.00
026700000000	Ministry of Waterfront Infrastructure Development	86,168,593.00	-	150,168,598.00
026700100100	Ministry of Waterfront Infrastructure Development	86,168,593.00	-	150,168,598.00
050000000000	SOCIAL SECTOR	700,000,000.00	-	900,000,000.00
053900000000	Lagos State Sports Commission	700,000,000.00	-	900,000,000.00
053905200100	Sports Trust Fund	700,000,000.00	-	900,000,000.00

**Lagos State Government 2023 Approved Budget –
Revenue by Economic Classification**

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
1	REVENUE	1,691,514,253,315.00	921,456,064,626.67	1,733,224,048,460.39
11	GOVERNMENT SHARE OF FAAC	256,268,000,000.00	160,418,186,613.08	274,235,000,000.00
1101	GOVERNMENT SHARE OF FAAC	256,268,000,000.00	160,418,186,613.08	274,235,000,000.00
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	76,534,000,000.00	36,206,472,416.94	63,900,000,000.00
11010101	STATUTORY ALLOCATION	72,750,000,000.00	36,206,472,416.94	60,000,000,000.00
11010103	13% Derivation	3,784,000,000.00	-	3,900,000,000.00
110102	STATE GOVERNMENT SHARE OF VAT	179,419,000,000.00	114,549,646,234.07	200,000,000,000.00
11010201	SHARE OF VAT	179,419,000,000.00	114,549,646,234.07	200,000,000,000.00
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	315,000,000.00	9,662,067,962.07	10,335,000,000.00
11010303	EXCESS CRUDE	315,000,000.00	9,662,067,962.07	10,335,000,000.00
12	INDEPENDENT REVENUE	818,335,869,593.52	484,402,813,386.92	1,011,060,022,425.40
1201	TAX REVENUE	540,836,400,000.00	375,539,368,858.53	624,702,000,000.00
120101	PERSONAL TAXES	540,836,400,000.00	375,539,368,858.53	624,702,000,000.00
12010101	PERSONAL TAXES	431,985,000,000.00	370,631,944,141.35	515,850,600,000.00
12010102	Direct Assessment	46,200,000,000.00	-	46,200,000,000.00
12010105	Self Assessment Tax	29,051,400,000.00	4,907,424,717.18	29,051,400,000.00
12010111	Tax Audit (TAMA) - Others	26,250,000,000.00	-	26,250,000,000.00
12010112	Tax Audit	7,350,000,000.00	-	7,350,000,000.00
1202	NON-TAX REVENUE	277,499,469,593.52	108,863,444,528.39	386,358,022,425.40
120201	LICENCES - GENERAL	7,367,313,225.05	3,055,880,699.22	7,533,887,689.05
12020105	RADIO/TELEVISION STATION LICENSES	250,000.00	9,528,500.00	4,500,000.00
12020107	BOATS & CANOE (SMALL CRAFT) LICENSE	30,000,000.00	-	60,000,000.00
12020131	MOTOR VEHICLE LICENSES	2,366,408,125.00	2,902,782,198.22	2,366,408,125.00
12020132	DRIVERS' LICENSES	1,825,468,570.00	101,740,906.00	1,825,468,570.00
12020138	INLAND WATER-WAY LICENSE	200,000,000.00	33,500,000.00	250,000,000.00
12020139	Taxi Registration (side Badge)	30,000,000.00	-	30,000,000.00
12020142	Learner's Permit	33,700,000.00	-	33,700,000.00

12020144	Auctioneer License/Renewal	1,528,486,530.05	-	1,513,810,994.05
12020147	Veterinary Drug Licenses	1,353,000,000.00	8,329,095.00	1,450,000,000.00
120204	FEES - GENERAL	155,814,209,891.82	58,572,885,603.90	207,034,581,329.19
12020401	COURT FEES	230,600,000.00	22,894,237.50	405,646,800.00
12020413	DISINFECTION OF PRODUCE FEES	1,200,000.00	-	2,458,000.00
12020415	TENDER FEES	200,000.00	-	200,000.00
12020417	PROFESSIONAL REGISTRATION FEES	1,080,003,946.74	871,056,875.62	2,080,003,946.74
12020418	ENVIRONMENTAL IMPACT ASSESSMENT FEES	10,000,000.00	-	10,000,000.00
12020420	DEEDS REGISTRATION FEES	1,429,794,479.00	-	-
12020421	SURVEY/ PLANNING/ BUILDING FEES	75,000,000.00	-	400,000,000.00
12020427	BURIAL FEES	350,000.00	-	1,435,300.00
12020428	CHANGE OF OWNERSHIP FEES	15,000,000.00	5,990,000.00	45,000,000.00
12020430	LAND USE CHARGES	4,000,000.00	1,585,000.00	425,400,000.00
12020431	DEVELOPMENT LEVIES	21,300,863.51	-	21,300,863.51
12020436	APPLICATIONS FEES	2,350,000,000.00	2,885,800.00	3,150,000,000.00
12020438	water rate/tariff Fees	33,871,118,903.00	8,149,809,161.54	51,647,427,298.00
12020440	Plot Allocation Fee	927,864,723.00	338,350,216.01	1,360,050,000.00
12020441	Change of Purpose	96,000,000.00	-	107,894,973.00
12020443	Registration Fees	391,000.00	-	391,000.00
12020446	Affidavits Fees	2,250,000,000.00	348,272,522.71	2,269,000,000.00
12020447	Letter of Administration Fees	35,831,500,000.00	27,632,017,799.36	48,429,794,479.00
12020448	Probate Fees	8,840,950,000.00	93,847,609.15	10,940,950,000.00
12020449	Endorsement/Signing of Forms Fees	90,000,000.00	-	138,900,000.00
12020452	Reg./Renewal of Environmental Dump Site Fee	3,274,990,440.33	573,194,824.43	4,635,990,440.33
12020453	Reg./Renewal of Telecom System (Mast) Fee	5,309,868,148.20	3,310,675,670.73	5,311,166,148.00
12020457	Waste Primary Treatment Plant Fees	12,000,000,000.00	2,000,000,000.00	17,000,000,000.00
12020458	C of O Processing Fees	12,600,000,000.00	-	12,600,000,000.00
12020461	Road Cut Fees	4,626,950,009.27	3,308,893,876.54	6,008,510,209.27
12020465	Replacement of Broken Beacons	100,000,000.00	-	150,000,000.00
12020466	Petro Filling Station Fees	1,400,000,000.00	-	1,400,000,000.00
12020472	Library Fee	719,700.40	-	6,000,000.00
12020474	Kiosk Renewal Fee	4,474,200.00	8,460,200.00	9,621,620.00
12020478	Certificate of Judgment Fees	3,133,672,500.00	1,335,106,582.81	3,384,262,500.00

12020479	Loss and Replacement Fees	719,960,000.00	47,421,840.00	1,400,000,000.00
12020481	Other Fees	25,325,729,637.64	10,522,423,387.50	33,460,606,410.61
12020489	Heritage fee	30,471,340.73	-	30,471,340.73
12020490	Concension fee	100,000.00	-	100,000.00
12020491	Administrative Charges	162,000,000.00	-	202,000,000.00
120205	FINES - GENERAL	5,327,409,104.00	19,858,891,461.89	8,087,809,103.78
12020509	Road Traffic Offence	3,069,183,290.95	1,044,624,754.01	4,883,723,290.73
12020513	OTHER Fines	2,258,225,813.05	18,814,266,707.88	3,204,085,813.05
120206	SALES - GENERAL	6,627,660,712.61	1,877,908,420.41	14,070,212,590.61
12020601	SALES OF JOURNAL & PUBLICATIONS	2,106,311,048.61	37,452,192.00	2,045,012,016.61
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	31,102,140.00	64,500.00	31,580,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	1,138,287,350.00	635,776,815.68	9,808,949,350.00
12020607	SALES OF CONSULTANCY REGISTRATION FORMS	2,600,000.00	-	2,600,000.00
12020610	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	1,217,835,100.00	1,108,050,832.73	12,550,000.00
12020612	PROCEEDS FROM SALES OF DRUGS AND MEDICATIONS	3,500,000.00	-	3,500,000.00
12020617	Sales of Maps	800,400,000.00	-	800,400,000.00
12020621	Sales of Quarry Products	57,556,550.40	88,687,380.00	107,556,550.40
12020622	Sales of Water Pump	1,250,225,074.00	-	1,238,221,224.00
12020625	Sales of Building Plan	3,000,000.00	-	3,000,000.00
12020630	Sales of Solid Minerals	16,843,449.60	7,876,700.00	16,843,449.60
120207	EARNINGS -GENERAL	50,402,830,608.31	19,718,185,812.83	74,526,156,559.04
12020701	EARNINGS FROM CONSULTANCY SERVICES	6,002,214,619.00	2,813,548,209.28	4,796,494,619.00
12020702	EARNINGS FROM LABORATORY SERVICES	1,067,259,527.19	1,851,600.00	1,683,519,527.19
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	6,104,489,521.00	4,841,279,598.19	6,104,794,249.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	3,457,945.00	135,002.00	800,700.00
12020706	EARNINGS FROM TOLLS OF EXPRESSWAY	100,000,000.00	58,362,331.68	100,000,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	13,809,050,877.72	6,446,225,241.20	21,919,653,639.85
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	175,500,000.00	67,534,303.93	175,500,000.00
12020710	EARNINGS FROM GUEST HOUSES	176,412,919.40	760,000.00	212,412,919.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	18,666,315,767.00	5,488,489,526.55	34,676,244,905.00
12020712	Earnings From Registration of Trainee	4,262,629,432.00	-	4,810,000,000.00
12020714	Earning from VIO Charges	15,500,000.00	-	15,500,000.00
12020717	Workshop Earnings	20,000,000.00	-	31,236,000.00

120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	4,217,346,810.00	583,118,085.40	3,222,571,900.00
12020801	RENT ON GOVT. QUARTERS	2,680,071,900.00	37,635,320.01	2,690,071,900.00
12020803	RENT ON GOVT BUILDINGS	1,537,274,910.00	545,482,765.39	532,500,000.00
120209	RENT ON LAND & OTHERS - GENERAL	3,474,039,969.73	222,090,500.47	3,614,885,969.73
12020901	RENT ON GOVT. LAND	701,500,000.00	167,632,450.00	801,500,000.00
12020905	LEASE RENTAL	15,000,000.00	38,792,175.47	25,000,000.00
12020906	RENTS ON GOVT. PROPERTIES	2,757,539,969.73	15,665,875.00	2,788,385,969.73
120210	REPAYMENTS - GENERAL	15,159,272.00	7,360,000.00	7,500,887,284.00
12021006	REFUNDS	15,159,272.00	7,360,000.00	7,500,887,284.00
120211	INVESTMENT INCOME	23,190,000,000.00	-	25,335,350,000.00
12021102	DIVIDEND RECEIVED	17,850,000,000.00	-	17,850,000,000.00
12021103	OTHER INVESTMENT INCOME	5,340,000,000.00	-	7,485,350,000.00
120212	INTEREST EARNED	21,063,500,000.00	4,967,123,944.27	35,431,680,000.00
12021210	BANK INTEREST	21,063,500,000.00	4,967,123,944.27	35,431,680,000.00
13	AID AND GRANTS	49,830,875,140.92	7,724,235,000.00	51,881,976,042.99
1301	AID	41,830,875,140.92	7,724,235,000.00	32,804,653,622.99
130101	DOMESTIC AIDS	10,730,704,873.00	648,235,000.00	6,387,320,846.00
13010101	CURRENT DOMESTIC AIDS	2,877,999,078.00	306,235,000.00	1,750,000,000.00
13010102	CAPITAL DOMESTIC AIDS	7,852,705,795.00	342,000,000.00	4,637,320,846.00
130102	FOREIGN AIDS	31,100,170,267.92	7,076,000,000.00	26,417,332,776.99
13010201	CURRENT FOREIGN AIDS	25,838,212,657.88	7,076,000,000.00	5,240,577,975.00
13010202	CAPITAL FOREIGN AIDS	5,261,957,610.04	-	21,176,754,801.99
1302	GRANTS	8,000,000,000.00	-	19,077,322,420.00
130201	DOMESTIC GRANTS	2,000,000,000.00	-	19,077,322,420.00
13020101	CURRENT DOMESTIC GRANTS	2,000,000,000.00	-	18,250,000,000.00
13020102	CAPITAL DOMESTIC GRANTS	-	-	827,322,420.00
130202	FOREIGN GRANTS	6,000,000,000.00	-	-
13020202	CAPITAL FOREIGN GRANTS	6,000,000,000.00	-	-
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	567,079,508,580.56	268,910,829,626.67	396,047,049,992.00
1402	OTHER CAPITAL RECEIPTS	45,804,859,809.56	20,309,829,626.67	45,636,049,992.00
140201	OTHER CAPITAL RECEIPTS	45,804,859,809.56	20,309,829,626.67	45,636,049,992.00
14020101	OTHER CAPITAL RECEIPTS TO CDF	32,734,310,734.00	7,728,646,009.69	28,102,834,052.00
14020102	SALE OF FIXED ASSETS	13,070,549,075.56	12,581,183,616.98	17,533,215,940.00

1403	LOANS/ BORROWINGS RECEIPT	521,274,648,771.00	248,601,000,000.00	350,411,000,000.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	481,675,648,771.00	248,601,000,000.00	335,453,000,000.00
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	346,861,000,000.00	248,601,000,000.00	235,453,000,000.00
14030103	DOMESTIC LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	134,814,648,771.00	-	100,000,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	39,599,000,000.00	-	14,958,000,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	39,599,000,000.00	-	14,958,000,000.00

Lagos State Government 2023 Approved Budget – Capital Receipts

Receipt Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Total Capital Receipts	616,910,383,721.48	276,635,064,626.67	447,929,026,034.99
Capital Proceed for developmental projects in Lagos	28,140,107,200.00	-	6,400,000,000.00
AFD(LAMATA)	-	-	10,261,000,000.00
External Loan (Others) for lagos infratrural development	39,599,000,000.00	-	4,697,000,000.00
Internal Loans for Infrastructural development	346,861,000,000.00	248,601,000,000.00	235,453,000,000.00
Bond Issuance	134,814,648,771.00	-	100,000,000,000.00
Receipt (Statewide)	-	-	16,524,630,518.00
capital receipt from MVAA	3,578,203,534.00	6,144,646,009.69	3,578,203,534.00
Provision of Infrastructural Facilities within Lagos Metropolis	230,000,000.00	-	300,000,000.00
SFTAS 2021 APA CARRY FORWARD	7,600,000,000.00	3,538,000,000.00	-
Iconic Building - LASUTH	6,000,000,000.00	-	-
Macey Health Initiative, Private Domestic Support	-	-	45,511,805.00
Support for first round NIPDs	23,928,660.00	-	-
Support for 2nd round NIPDs	23,928,660.00	-	-
Support for Monitoring & Supportive Supervision to Private Facilities	3,167,640.00	-	-
Support for Quarterly Core Technical Committee meetings	456,120.00	-	-
Adolescent Sexuality Reproductive Health activities	13,769,280.00	-	-
Reproductive, Maternal and Child Health activities	13,212,360.00	-	-
Maternal Perinatal Death Surveillance Review Activities	3,734,640.00	-	-
Maternal Perinatal Death Surveillance Review Activities	60,480,000.00	-	-
National Integrated Measles Campaign	23,928,660.00	-	-
Saving One Million Lives Performance for Result (SOMLPforR)	1,550,000,000.00	-	-
HIV/AIDs, TB Intervention	2,853,139,261.04	-	-
Supply Chain Performance Impact in Public Health Facilities in Lagos State	439,212,329.00	-	-
Growth Enhancement Support Scheme (GESS), Private Support	150,000,000.00	-	256,450,733.44

National Programme for food Security (FG)	78,000,000.00	-	127,008,000.00
LASU: TETFUND	1,187,136,604.00	-	397,088,000.00
LASU: AFRICAN CENTRE OF EXCELLENCE, Multilateral Support	819,025,200.00	-	409,512,600.00
UBEC Grant, FG	3,373,303,446.00	-	3,373,303,446.00
TETFUND - OTHERS	2,473,240,545.00	342,000,000.00	457,416,800.00
United Nations Population Fund (UNFPA)	329,184,471.29	-	-
LASG EDU-TRUST FUND (Organised Private Sector)	-	-	7,000,000,000.00
UNICEF	1,585,235,254.06	-	-
Youth Power Ecosystem 4 Adolescent Health (YPE4AH) (Organised Private Sector)	-	-	622,500,000.00
SFTAS	7,600,000,000.00	3,538,000,000.00	3,000,000,000.00
Lagos Economic Advancement Programme (LEAP Investment Drive)- Organised Private Sector)	2,000,000,000.00	-	11,250,000,000.00
ICHSSA 2 Project, (Organised Private Sector)	-	-	8,077,975.00
Employability Project	3,001,112,932.52	-	-
The 100 Resilient Cities Programme	25,000,000.00	-	-
RSSH Basic Healthcare Provision Fund	2,127,999,078.00	306,235,000.00	-
The Empowering Cities with data Programme for the Collection of data	22,680,000.00	-	-
Social Protection - State Coordination Unit (SOCU)- FG-WB-STATE	750,000,000.00	-	1,750,000,000.00
Lagos State Coconut Value Chain Development in collaboration with FAO	250,000,000.00	-	1,000,000,000.00
Softcom	750,000,000.00	-	-
Circular Economy Initiative -Organised Private Sector)	600,000,000.00	-	600,000,000.00
Mechelec-Chestrad	4,100,000,000.00	-	-
MasterCard Foundation- (Lagos State Agric Development Authority)	-	-	3,000,000.00
Sustainable Mobility Private Sector Support	-	-	7,000,000.00
Supporting Lagos State Universal Health Coverage through Primary Health Care Revitalization FG	-	-	827,322,420.00
Development of electronic HEFAMAA(e-HEFAMAA) Platform O	-	-	44,910,055.00
State Cancer Control Program	-	-	10,458,000.00
SOML P for R	-	-	2,156,408,060.00
Malaria diagnostic testing and conditional subsidies to target ACTs in the retail sector: The TESTsmART trial	-	-	539,500,000.00
TB, Leprosy and Buruli Ulcer Control Program (TB-LON 3 Project)	-	-	197,647,070.00

Donation of 8 MICU Ambulances	-	-	305,297,655.00
Support to improve maternal and newborn health	-	-	207,500,000.00
Community Focused approach to increase access to PFP services in High Home delivery settings in Nigeria (PoPCare)	-	-	2,074,447,220.00
Accelerating TB Case Notification in Lagos State	-	-	6,309,641,140.00
Performance Monitoring for Action (PMA)	-	-	124,500,000.00
State -led Strategic Purchasing for Family Planning (SP4FP)	-	-	1,037,500,000.00
Supply Chain Support to Lagos State	-	-	124,500,000.00
Technical Support Unit (TSU 2.0)	-	-	126,808,230.00
Several activities aimed at supporting the health system at all levels to have strengthened organizational capacities and systems to provide services for prevention and treatment of HIV in women, children, adolescents and young people, including in emergencies	-	-	12,450,000.00
Community support systems are strengthened to promote timely uptake of an integrated package of HIV services by pregnant women, their infants, partners and families, and by adolescents	-	-	4,980,000.00
Children, adolescents and women have equitable access to and use improved and quality, high-impact maternal, neonatal and child health interventions and adopt healthy life practices.	-	-	30,556,035.00
Strengthened national capacity and delivery of routine immunization	-	-	12,450,000.00
UNITAID funded Secondary Prevention of Cervical Cancer using optimal screening and treatment models	-	-	1,909,000,000.00
World bank Co-prep to LSMOH.	-	-	907,564,952.50
Strengthening Resilient and Sustainable Systems for Health in Lagos State	-	-	162,469,292.05
Lagos State Technical and Vocational Education Board	-	-	4,449,196,554.00
Capital Development For Housing Projects	4,154,659,600.00	2,497,471,497.24	5,000,000,000.00
Sales from Housing Estates	2,299,720,882.56	382,235,374.38	4,000,000,000.00
Provision of Infrastructure (Other Capital Expenditure)	86,000,000.00	1,584,000,000.00	400,000,000.00
Proceeds from Infrastructure Development on Govt Schemes	530,000,000.00	595,158,907.31	383,047,342.00
Other Estates Projects (Other Capital Receipt)	6,000,000,000.00	9,106,317,838.05	8,000,000,000.00
Infrastructure Development Waterfront Development	86,168,593.00	-	150,168,598.00
Provision of Infrastructure within the Lagos Metropolis	700,000,000.00	-	400,000,000.00
Sporting Equipment and Facilities	-	-	500,000,000.00

**Lagos State Government 2023 Approved Budget –
Total Revenue by Fund**

Code	Fund	2023 Approved Budget
-	<i>Total Revenue (including Capital Receipts, excluding Open Balance)</i>	<u>1,733,224,048,460.39</u>
01	FEDERATION ACCOUNT	624,646,000,000.00
011	FAAC DIRECT ALLOCATION	624,646,000,000.00
01101	FAAC DIRECT ALLOCATION	624,646,000,000.00
02	CONSOLIDATED REVENUE FUND	921,160,240,147.94
021	MAIN ENVELOP	921,160,240,147.94
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	921,160,240,147.94
08	AIDS AND GRANTS	47,176,328,755.55
081	MULTILATERAL AIDS AND GRANTS	22,372,965,404.55
08115	NIGERIA TRUST FUND	827,322,420.00
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	3,719,436,035.00
08120	UNITED NATIONS FUND FOR POPULATION ACTIVITIES	10,458,000.00
08121	WORLD BANK TRUST FUND	6,063,973,012.50
08124	GLOBAL 2000	6,354,551,195.00
08126	MULTI-DONOR BUDGET SUPPORT	5,397,224,742.05
082	BILATERAL AIDS AND GRANTS	197,647,070.00
08202	UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	197,647,070.00
083	LOCAL AIDS AND GRANTS	24,605,716,281.00
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	4,637,320,846.00
08305	DONATIONS BY PRIVATE SECTOR COMPANIES	19,968,395,435.00
09	LOANS/DEBTS	4,705,647,287.44
093	LOCAL LOANS/DEBTS	4,705,647,287.44
09301	FEDERAL GOVERNMENT	4,705,647,287.44
10	RETAINED INDEPENDENT REVENUE	135,535,832,269.46
101	RETAINED INDEPENDENT REVENUE	135,535,832,269.46
10101	RETAINED INTERNALLY GENERATED REVENUE	135,535,832,269.46

**Lagos State Government 2023 Approved Budget –
Recurrent Revenue by Fund**

Code	Fund	2023 Approved Budget
-	<i>Total Recurrent Revenue (excluding Opening Balance)</i>	<i>1,285,295,022,425.40</i>
01	FEDERATION ACCOUNT	274,235,000,000.00
011	FAAC DIRECT ALLOCATION	274,235,000,000.00
01101	FAAC DIRECT ALLOCATION	274,235,000,000.00
02	CONSOLIDATED REVENUE FUND	921,160,240,147.94
021	MAIN ENVELOP	921,160,240,147.94
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	921,160,240,147.94
10	RETAINED INDEPENDENT REVENUE	89,899,782,277.46
101	RETAINED INDEPENDENT REVENUE	89,899,782,277.46
10101	RETAINED INTERNALLY GENERATED REVENUE	89,899,782,277.46

**Lagos State Government 2023 Approved Budget –
Capital Receipts by Fund**

Code	Fund	2023 Approved Budget
-	<i>Total Capital Receipts</i>	<i>447,929,026,034.99</i>
01	FEDERATION ACCOUNT	350,411,000,000.00
011	FAAC DIRECT ALLOCATION	350,411,000,000.00
01101	FAAC DIRECT ALLOCATION	350,411,000,000.00
08	AIDS AND GRANTS	47,176,328,755.55
081	MULTILATERAL AIDS AND GRANTS	22,372,965,404.55
08115	NIGERIA TRUST FUND	827,322,420.00
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	3,719,436,035.00
08120	UNITED NATIONS FUND FOR POPULATION ACTIVITIES	10,458,000.00
08121	WORLD BANK TRUST FUND	6,063,973,012.50
08124	GLOBAL 2000	6,354,551,195.00
08126	MULTI-DONOR BUDGET SUPPORT	5,397,224,742.05
082	BILATERAL AIDS AND GRANTS	197,647,070.00
08202	UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	197,647,070.00
083	LOCAL AIDS AND GRANTS	24,605,716,281.00
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	4,637,320,846.00
08305	DONATIONS BY PRIVATE SECTOR COMPANIES	19,968,395,435.00
09	LOANS/DEBTS	4,705,647,287.44
093	LOCAL LOANS/DEBTS	4,705,647,287.44
09301	FEDERAL GOVERNMENT	4,705,647,287.44
10	RETAINED INDEPENDENT REVENUE	45,636,049,992.00
101	RETAINED INDEPENDENT REVENUE	45,636,049,992.00
10101	RETAINED INTERNALLY GENERATED REVENUE	45,636,049,992.00

**Lagos State Government 2023 Approved Budget –
Fund Source for All Expenditure**

Code	Fund	2023 Approved Budget
-	Total Expenditure	<u>1,766,954,853,249.39</u>
01	FEDERATION ACCOUNT	90,418,399,420.12
011	FAAC DIRECT ALLOCATION	90,418,399,420.12
01101	FAAC DIRECT ALLOCATION	90,418,399,420.12
02	CONSOLIDATED REVENUE FUND	615,635,204,559.08
021	MAIN ENVELOP	601,928,296,633.48
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	601,928,296,633.48
022	CRF CHARGES	13,706,907,925.60
02202	SERVICE WIDE VOTE	13,706,907,925.60
03	CAPITAL DEVELOPMENT FUND	955,987,418,728.88
031	CDF MAIN	955,987,418,728.88
03101	CAPITAL DEVELOPMENT FUND	955,987,418,728.88
08	AIDS AND GRANTS	62,790,090,693.52
081	MULTILATERAL AIDS AND GRANTS	50,672,464,780.81
08107	EUROPEAN UNION	435,083,088.00
08111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	5,999,825,387.67
08115	NIGERIA TRUST FUND	827,289,743.00
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	2,055,562,160.66
08124	GLOBAL 2000	6,854,335,681.07
08126	MULTI-DONOR BUDGET SUPPORT	34,500,368,720.42
082	BILATERAL AIDS AND GRANTS	7,000,000.00
08203	DEPARTMENT FOR INTERNATIONAL DEVELOPMENT (DfID)	7,000,000.00
083	LOCAL AIDS AND GRANTS	12,110,625,912.71
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	41,212,371.65
08305	DONATIONS BY PRIVATE SECTOR COMPANIES	12,069,413,541.06
09	LOANS/DEBTS	80,835,250.00
093	LOCAL LOANS/DEBTS	80,835,250.00
09301	FEDERAL GOVERNMENT	80,835,250.00

10	RETAINED INDEPENDENT REVENUE	42,042,904,597.80
101	RETAINED INDEPENDENT REVENUE	42,042,904,597.80
10101	RETAINED INTERNALLY GENERATED REVENUE	42,042,904,597.80

Lagos State Government 2023 Approved Budget - Fund Source for Personnel Expenditure

Code	Fund	2023 Approved Budget
-	<i>Total Personnel Expenditure</i>	<u>227,581,447,238.66</u>
02	CONSOLIDATED REVENUE FUND	227,581,447,238.66
021	MAIN ENVELOP	227,581,447,238.66
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	227,581,447,238.66

Lagos State Government 2023 Approved Budget - Fund Source for Overhead Expenditure

Code	Fund	2023 Approved Budget
-	<i>Total Overhead Expenditure</i>	<i>520,515,061,338.34</i>
01	FEDERATION ACCOUNT	90,418,399,420.12
011	FAAC DIRECT ALLOCATION	90,418,399,420.12
01101	FAAC DIRECT ALLOCATION	90,418,399,420.12
02	CONSOLIDATED REVENUE FUND	388,053,757,320.42
021	MAIN ENVELOP	374,346,849,394.82
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	374,346,849,394.82
022	CRF CHARGES	13,706,907,925.60
02202	SERVICE WIDE VOTE	13,706,907,925.60
10	RETAINED INDEPENDENT REVENUE	42,042,904,597.80
101	RETAINED INDEPENDENT REVENUE	42,042,904,597.80
10101	RETAINED INTERNALLY GENERATED REVENUE	42,042,904,597.80

Lagos State Government 2023 Approved Budget - Fund Source for Capital Expenditure

Code	Fund	2023 Approved Budget
	<i>Total Capital Expenditure</i>	<i>1,018,858,344,672.39</i>
03	CAPITAL DEVELOPMENT FUND	955,987,418,728.88
031	CDF MAIN	955,987,418,728.88
03101	CAPITAL DEVELOPMENT FUND	955,987,418,728.88
08	AIDS AND GRANTS	62,790,090,693.52
081	MULTILATERAL AIDS AND GRANTS	50,672,464,780.81
08107	EUROPEAN UNION	435,083,088.00
08111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	5,999,825,387.67
08115	NIGERIA TRUST FUND	827,289,743.00
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	2,055,562,160.66
08124	GLOBAL 2000	6,854,335,681.07
08126	MULTI-DONOR BUDGET SUPPORT	34,500,368,720.42
082	BILATERAL AIDS AND GRANTS	7,000,000.00
08203	DEPARTMENT FOR INTERNATIONAL DEVELOPMENT (DfID)	7,000,000.00
083	LOCAL AIDS AND GRANTS	12,110,625,912.71
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	41,212,371.65
08305	DONATIONS BY PRIVATE SECTOR COMPANIES	12,069,413,541.06
09	LOANS/DEBTS	80,835,250.00
093	LOCAL LOANS/DEBTS	80,835,250.00
09301	FEDERAL GOVERNMENT	80,835,250.00

**Lagos State Government 2023 Approved Budget –
Total Expenditure by Administrative Classification**

Code	Administrative Unit	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
-	Total Expenditure	1,757,840,126,844.00	928,976,521,799.36	1,768,014,633,010.39
01000000000	ADMINISTRATION SECTOR	207,044,312,690.73	101,605,739,267.19	298,061,101,386.57
01110000000	Governor's Office	52,904,178,355.26	22,969,202,836.87	57,447,751,547.30
011100100200	Office of The Deputy Governor	1,301,260,983.24	1,052,518,085.31	1,953,617,743.34
011100200100	Office of The Special Advisers, Senior Special Assistants and Special Assistants to The Governor	-	-	5,920,837,499.00
011100500100	Office of Sustainable Development Goals and Investment	2,655,856,980.80	1,345,667,097.36	2,303,832,891.14
011100800100	Lagos State Emergency Management Agency (LASEMA)	3,611,175,214.77	1,307,062,723.32	3,232,955,579.95
011101000100	Lagos State Public Procurement Agency (LASPPA)	1,768,758,855.37	1,025,273,337.08	1,005,500,594.68
011102100100	Lagos State Liaison Office - Lagos	438,159,750.00	194,584,325.10	339,595,974.80
011102400100	Lagos Safety Commission	712,962,612.03	358,274,033.56	1,057,497,882.46
011103300100	Lagos State Aids Control Agency (LSACA)	766,292,089.25	294,720,973.50	689,596,336.19
011103400100	Office of Transformation, Creativity and Innovation	310,026,986.65	169,680,373.33	276,035,242.84
011105100100	Lagos State Lotteries Board	14,891,828,964.53	2,293,334,672.84	15,760,000,000.00
011110500100	Office of The Chief of Staff	5,882,475,041.40	3,741,793,761.96	5,456,200,417.61
011111100100	Office of Public Private Partnership	838,715,526.00	446,214,287.86	1,153,213,232.07
011113600100	Fire Service	4,742,857,681.39	2,208,352,727.96	5,762,433,135.42
011113700100	Neighbourhood Safety Agency	10,606,933,206.64	6,284,866,869.82	7,661,190,092.12
011113800100	Lagos State Records and Archives Bureau	429,602,893.10	147,731,891.34	258,359,720.34
011111200100	Office of Internal Audit	476,564,921.03	233,772,319.44	469,610,256.32
011114000100	Parastatals Monitoring Office	801,935,260.18	446,301,785.36	774,152,986.37
011114100100	Office of Civic Engagement	2,668,771,388.90	1,419,053,571.73	3,373,121,962.68
01610000000	Office of the Secretary to the State Government	1,745,357,716.00	926,372,808.19	1,805,361,898.04
016100100400	Cabinet Secretariat Office	1,745,357,716.00	926,372,808.19	1,805,361,898.04
01120000000	State Assembly	44,071,723,845.83	22,311,095,847.81	68,246,856,867.20
011200300100	State House of Assembly	44,071,723,845.83	22,311,095,847.81	68,246,856,867.20
01230000000	Ministry of Information and Strategy	9,489,723,174.28	6,105,617,798.64	17,576,207,795.35
012300100100	Ministry of Information and Strategy and Strategy	2,275,978,790.03	1,248,023,669.77	1,883,195,729.95

012300300100	Lagos State Television Service	507,755,147.00	229,861,778.88	987,750,000.00
012300400100	Lagos State Radio Services	431,800,643.50	204,042,777.23	643,875,000.00
012300400200	Lagos State Traffic Radio	268,813,593.75	111,630,286.43	1,088,875,000.00
012301300100	Lagos State Printing Corporation Printing and Publishing	6,005,375,000.00	4,312,059,286.33	12,972,512,065.40
012500000000	Office of the Head of Service/Public Service Office	20,024,700,334.60	7,688,074,019.78	52,724,987,279.85
012500500100	Establishment and Training	15,713,139,438.98	5,641,789,705.17	48,677,567,719.86
012500600100	Public Service Staff Development Center	1,486,543,337.00	479,672,302.07	924,436,465.01
012500700100	Public Service Office	2,526,775,683.63	1,390,542,688.25	2,977,981,076.17
012500700200	Public Service Staff Club	298,241,875.00	176,069,324.29	145,002,018.80
014000000000	Office of the Auditor General	2,482,401,871.79	1,448,779,457.44	2,573,354,489.45
014000100100	Office of the Auditor General State	1,084,897,660.95	648,137,369.59	1,293,521,861.05
014000200100	Office of the Auditor General for Local Government	972,327,282.22	566,025,479.63	850,566,809.81
014000300100	Audit Service Commission	425,176,928.62	234,616,608.22	429,265,818.60
014700000000	Lagos State Civil Service Commission	42,272,394,659.41	26,879,698,258.56	41,954,680,094.48
014700100100	Lagos State Civil Service Commission	904,254,299.68	566,519,139.91	920,557,298.04
014700200100	Lagos State Pension Commission (LASPEC)	499,625,226.60	252,202,364.26	574,050,556.90
014700300100	Civil Service Pensions Office	40,868,515,133.13	26,060,976,754.39	40,460,072,239.54
014900000000	Local Government Service Commission	404,608,645.66	240,943,170.83	1,510,241,812.64
014900100100	Local Government Service Commission	404,608,645.66	240,943,170.83	1,510,241,812.64
014800000000	Independent Electoral Commission	1,776,983,337.23	787,339,710.95	1,652,224,350.09
014800100100	Lagos Independent Electoral Commission	1,776,983,337.23	787,339,710.95	1,652,224,350.09
012400000000	Ministry of Home Affairs	4,459,405,248.75	2,114,842,127.52	12,859,927,216.09
012400100100	Ministry of Home Affairs	4,409,757,742.75	2,082,763,992.05	4,414,673,475.52
012403700100	Muslim Pilgrims' Welfare Board	24,823,753.00	16,039,067.73	7,123,126,870.29
012403800100	Christian Pilgrims' Welfare Board	24,823,753.00	16,039,067.73	1,322,126,870.29
016500000000	Ministry of Special Duties & Inter-Governmental Relations	27,412,835,501.92	10,133,773,230.61	39,709,508,036.08
016500100100	Ministry of Special Duties & Inter-Governmental Relations	27,412,835,501.92	10,133,773,230.61	39,709,508,036.08
020000000000	ECONOMIC SECTOR	1,101,118,716,176.37	604,191,950,924.93	1,023,484,407,373.53
021500000000	Ministry of Agriculture	22,067,671,685.93	8,485,887,128.23	41,974,643,922.44
021500100100	Ministry of Agriculture Hqtrs	22,067,671,685.93	8,485,887,128.23	41,261,801,241.44
021510200100	Agricultural Development Authority	-	-	235,217,681.00
021510600200	Lagos State Coconut Development Authority	-	-	15,525,000.00
021511000100	Lagos State Agric Input Supply Authority	-	-	46,575,000.00

021511300100	Agricultural Land Holding Authority	-	-	415,525,000.00
022000000000	Ministry of Finance	291,234,773,468.50	228,693,934,756.52	397,381,408,380.59
022000100100	Ministry of Finance	6,716,715,959.03	3,809,075,256.45	8,152,650,481.89
022000200100	Debt Management Office	239,575,457,564.70	198,821,964,630.14	313,677,197,192.92
022000700100	Office of The Accountant General/State Treasury Office	23,910,099,944.77	14,100,900,848.50	49,935,176,442.08
022000800100	Lagos State Internal Revenue Service	21,032,500,000.00	11,961,994,021.43	25,616,384,263.71
022200000000	Ministry of Commerce, Industry and Cooperatives	4,654,778,083.33	2,290,707,913.65	3,764,114,570.44
022200100100	Ministry of Commerce, Industry and Cooperatives	3,238,352,884.73	1,426,231,804.21	2,450,759,323.12
022200900100	Lagos Consumer Protection Agency	217,781,380.78	112,172,405.10	486,914,223.35
022205300100	Lagos State Market Development Board	30,000,000.00	18,805,119.44	35,000,000.00
022205500100	Lagos State Cooperative College	629,897,512.00	451,899,556.95	423,188,236.43
022205600100	Central Business District	538,746,305.82	281,599,027.96	368,252,787.53
022700000000	Ministry of Wealth Creation and Employment	2,891,979,708.84	2,011,726,303.64	7,741,663,724.91
022700100100	Ministry of Wealth Creation and Employment	2,891,979,708.84	2,011,726,303.64	7,741,663,724.91
022800000000	Ministry of Science and Technology	22,362,516,040.41	6,587,770,471.49	16,938,859,644.51
022800100100	Ministry of Science and Technology	20,634,659,249.01	5,692,090,131.55	13,746,920,304.86
022810200100	Lagos State Residents Registration Agency (LASRRA)	1,727,856,791.40	895,680,339.94	3,191,939,339.65
022900000000	Ministry of Transportation	262,088,519,762.15	173,976,713,838.46	165,800,914,930.93
022900100100	Ministry of Transportation	9,896,467,624.75	3,529,632,947.28	7,192,773,602.46
022905300100	Lagos State Metropolitan Area Transport Authority(LAMATA)	218,898,794,940.07	153,808,425,594.70	123,894,103,394.77
022905310100	Lagos Bus Service Limited	972,607,858.00	283,015,779.00	1,534,824,312.10
022905320100	Lagos State Ferry Services	2,097,898,681.00	962,892,087.66	1,720,467,695.25
022905400100	Lagos State Drivers' Institute	581,151,138.00	110,337,002.26	253,578,287.26
022905400200	Motor Vehicle Administration Agency	7,077,333,048.24	4,612,898,582.91	6,901,444,093.96
022905400300	Lagos State Number Plate & Production Authority	5,612,208,673.00	2,557,227,198.76	5,561,447,480.00
022905500100	Lagos State Traffic Management Agency (LASTMA)	7,530,364,643.38	4,760,621,183.92	8,617,473,364.59
022905700100	Lagos State Waterways Authority	3,881,082,119.43	1,538,052,121.36	5,455,276,164.00
022905600100	Lagos State Parking Authority	5,540,611,036.29	1,813,611,340.61	4,669,526,536.55
023100000000	Ministry of Energy & Mineral Resources Development	42,721,475,242.99	18,050,101,682.70	45,009,310,788.30
023100100100	Ministry of Energy & Mineral Resources Development	6,066,264,260.23	2,581,795,055.03	4,481,648,711.77
023100300100	Lagos State Electricity Board	23,723,235,532.27	11,448,182,505.24	34,432,665,014.42
023100400100	Ibile Oil & Gas (IOGAS)	12,931,975,450.50	4,020,124,122.42	6,094,997,062.11
023400000000	Ministry of Works & Infrastructure	199,950,293,766.96	83,749,771,183.32	142,457,531,185.66

023400100200	Office of Works	7,012,706,135.63	3,011,713,380.17	4,128,021,471.02
023400100300	Office of Infrastructure	169,204,247,199.74	69,952,048,223.20	114,933,817,285.37
023405400100	Public Works Corporation	15,060,837,544.46	6,161,678,672.18	14,689,092,929.80
023406400100	Lagos State Infrastructure Assets Management Agency	8,072,502,887.13	4,357,653,760.74	7,256,599,499.47
023407400100	Lagos State Infrastructural Maintenance& Regulatory Agency (LASIMRA)	600,000,000.00	266,677,147.03	1,450,000,000.00
023600000000	Ministry of Tourism, Arts & Culture	4,635,396,548.82	2,132,148,884.33	3,907,760,886.43
023600100100	Ministry of Tourism, Arts & Culture	4,481,994,694.08	2,045,833,324.96	3,715,948,386.43
023600400100	Council for Art And Culture	92,546,990.08	43,738,148.89	98,100,000.00
023605500100	Lagos State Film & Video Censors' Board	60,854,864.67	42,577,410.49	93,712,500.00
023800000000	Ministry of Economic Planning & Budget	129,244,039,735.97	40,436,076,358.04	125,271,631,661.16
023800100100	Ministry of Economic Planning & Budget	129,244,039,735.97	40,436,076,358.04	125,271,631,661.16
025300000000	Ministry of Housing	39,211,170,258.63	8,759,587,387.08	26,138,411,326.35
025300100100	Ministry of Housing	35,516,449,171.08	7,279,531,452.03	22,487,329,321.39
025305700100	Lagos State Real Estate Regulatory Authority (LASRERA)	3,407,340,844.55	1,397,210,456.07	3,382,522,206.12
025305800100	Lagos Mortgage Board (LMB)	287,380,243.00	82,845,478.98	268,559,798.84
026000000000	Ministry of Physical Planning and Urban Development	50,377,441,691.72	18,178,706,942.67	40,992,055,321.32
026000100100	Ministry of Physical Planning and Urban Development	8,562,437,291.82	3,445,981,594.92	6,352,727,392.13
026000200100	Lagos State Physical Planning Permit Authority (LASPPPA)	898,231,491.50	389,341,264.45	2,672,125,426.60
026000300100	Lagos State Building Control Authority (LABCA)	1,286,027,189.56	525,549,601.80	1,422,500,000.00
026000400100	Material Testing Laboratory Services	595,856,100.00	242,782,500.50	603,250,000.00
026000500100	Lagos State Planning & Environmental Monitoring Authority (LASPEMA)	44,973,645.41	17,887,002.06	432,750,000.41
026000600100	Lagos State Urban Renewal Authority (LASURA)	15,270,921,538.33	6,440,679,678.00	9,342,854,761.38
026000700100	Lands Bureau	17,392,944,962.00	4,485,018,259.79	11,673,817,666.55
026000700200	Valuation Office	761,105,346.28	255,045,637.19	742,777,502.20
026000700300	Office of Surveyor -General of The State	964,944,126.82	432,177,795.03	1,149,252,572.06
026000700400	New Towns Development Authority	4,600,000,000.00	1,944,243,608.93	6,600,000,000.00
026700000000	Ministry of Waterfront Infrastructure Development	29,678,660,182.13	10,838,818,074.80	6,106,101,030.52
026700100100	Ministry of Waterfront Infrastructure Development	29,678,660,182.13	10,838,818,074.80	6,106,101,030.52
030000000000	LAW AND JUSTICE SECTOR	21,887,793,412.00	10,528,318,100.92	27,506,102,418.23
031800000000	Judiciary	13,748,350,726.33	7,115,022,293.71	19,159,899,071.46
031801100100	Judicial Service Commission	512,558,655.29	242,814,044.05	1,490,178,189.97
031800400100	High Court of Justice	13,235,792,071.04	6,872,208,249.66	17,669,720,881.50
032600000000	Ministry of Justice	8,139,442,685.67	3,413,295,807.21	8,346,203,346.77

032600100100	Ministry of Justice	6,092,348,162.72	2,333,938,834.13	6,319,490,914.79
032600200100	Law Reform Commission	270,203,211.73	132,321,186.37	265,485,956.86
032600700100	Citizen's Mediation Center	115,953,576.00	67,570,353.04	143,156,238.50
032605200100	Office of Public Defender	78,117,242.00	45,416,770.75	185,830,352.29
032605300100	Office of Administrator General	148,582,166.00	70,753,196.34	135,283,163.70
032605400100	Multi-Door Court House	221,059,535.80	122,752,998.41	199,446,563.60
032605500100	Law Enforcement Training Institute	485,745,791.42	304,483,587.41	474,822,610.30
032605600100	Lagos State Domestic & Sexual Violence Agency (LSDVSA)	727,433,000.00	336,058,880.76	622,687,546.73
050000000000	SOCIAL SECTOR	427,789,304,564.91	212,650,513,506.32	418,963,021,832.06
051300000000	Ministry of Youth & Social Development	4,507,626,653.34	2,498,945,588.27	4,994,008,787.89
051300100100	Ministry of Youth & Social Development	3,961,489,254.34	2,273,453,707.21	4,373,957,387.89
051305300100	Office of Disability Affairs	546,137,399.00	225,491,881.06	620,051,400.00
051400000000	Ministry of Women Affairs and Poverty Alleviation	5,302,662,424.68	2,183,977,533.69	4,287,401,660.60
051400100100	Ministry of Women Affairs and Poverty Alleviation	5,242,662,424.68	2,148,870,191.12	4,236,792,033.50
051405500100	Women Development Centre	60,000,000.00	35,107,342.57	50,609,627.10
051700000000	Ministry of Education	154,600,941,428.49	84,156,784,085.95	144,691,328,749.62
051700100100	Ministry of Education	19,043,722,657.06	8,638,179,646.83	11,744,504,459.08
051700300100	Lagos State Universal Basic Education Board	13,465,629,754.43	8,676,931,764.79	12,125,019,959.07
051700800100	Library Board	224,219,585.70	108,107,655.16	300,150,000.00
051700900100	Lagos State Examinations Board	464,585,748.00	237,991,214.58	430,875,000.00
051701000100	Agency for Mass Education	676,694,903.50	343,244,554.15	609,867,142.92
051701800100	Lagos State Polytechnic (LASPOTTECH)	7,428,186,356.00	4,496,848,576.75	9,600,000,000.00
051702100100	Lagos State University (LASU)	31,997,427,635.58	16,019,741,232.50	30,901,997,869.66
051702300100	College of Health Technology	1,940,412,429.22	698,499,216.11	1,268,146,695.07
051702400100	Micheal Otedola College of Primary Education Noforija Epe(MOCPED)	3,117,895,705.10	1,920,626,781.18	-
051702500100	Adeniran Ogunsanya College of Education (AOCED)	5,529,203,013.66	3,328,238,998.88	7,740,127,968.44
051702600100	Education District 1	10,412,455,419.28	7,067,445,145.79	10,450,389,116.36
051702600200	Education District 2	10,606,864,887.38	6,759,766,597.16	9,458,781,765.72
051702600300	Education District 3	6,622,132,644.66	3,911,494,418.72	6,764,999,868.48
051702600400	Education District 4	6,743,205,496.93	3,804,995,002.14	5,538,141,150.94
051702600500	Education District 5	8,536,312,247.14	5,475,001,609.00	8,205,827,486.03
051702600600	Education District 6	9,584,577,930.18	6,477,351,303.33	9,672,967,679.11
051705400100	Lagos State Teaching Service Commission	2,277,577,118.40	1,324,522,100.14	2,024,011,652.38

051705500100	Lagos State Technical and Vocational Education Board	2,884,903,944.64	1,348,425,437.03	5,157,970,788.23
051705600100	Lagos State Scholarship Board	1,108,500,000.00	514,988,682.28	1,893,377,114.16
051706601600	School Committee on Rehabilitation of Public Schools	9,781,509,050.00	1,821,110,592.49	8,921,095,372.10
051706700100	Office of Education Quality Assurance	2,154,924,901.63	1,183,273,556.94	1,883,077,661.88
057000000000	Special Adviser on Education	17,506,808,826.91	6,995,484,660.76	11,164,931,144.36
057000100100	Special Adviser on Education	17,506,808,826.91	6,995,484,660.76	11,164,931,144.36
052100000000	Ministry of Health	127,736,242,380.69	68,643,775,562.51	149,353,489,489.85
052100100100	Ministry of Health	50,499,401,016.82	19,313,581,009.46	58,576,789,868.99
052100300100	Primary Health Care Board	12,689,815,851.16	7,498,965,299.88	12,416,274,842.61
052102600100	Lagos State University Teaching Hospital (LASUTH)	15,213,160,685.03	9,031,721,894.67	17,677,618,806.32
052102600200	Lagos State University College of Medicine(LASUCOM)	3,775,723,016.75	2,038,968,857.53	3,840,700,000.00
052110200100	Lagos State Health Management Agency (LASHMA)	2,472,893,678.37	1,059,531,762.78	2,453,919,097.55
052110300100	Board of Traditional Medicine	132,557,586.80	64,803,688.16	277,850,000.00
052100600200	Lagos State College of Nursing and Midwifery	1,107,890,316.52	573,115,216.46	935,260,256.52
052110500100	Lagos State Health Monitoring and Accreditation Agency	507,178,098.55	195,882,856.05	780,450,000.30
052111500100	Lagos State Blood Transfusion Service	352,000,000.00	137,963,889.34	1,352,770,000.00
052111600100	Lagos State Accident & Emergency Centre (Drugs and Medical Consumables)	163,245,945.35	84,657,966.43	179,692,158.70
052111700200	General Hospital, Lagos	1,019,285,356.00	497,387,973.97	1,582,356,820.00
052111700300	Gbagada General Hospital	977,106,010.00	456,221,006.25	1,493,735,409.00
052111700400	Orile Agege General Hospital	703,572,324.00	328,505,269.97	1,385,415,091.60
052111700500	Isolo General Hospital	643,700,003.00	300,550,257.63	1,003,167,502.70
052111700600	Ikorodu General Hospital	1,144,581,663.84	534,473,690.47	1,713,223,500.30
052111700700	Ajeromi General Hospital	432,140,000.00	270,152,041.30	620,676,000.00
052111700800	Badagry General Hospital	519,360,871.00	319,611,443.42	744,579,783.90
052111700900	Epe General Hospital	534,303,924.00	300,266,897.22	749,298,649.50
052111701000	Agbowo General Hospital	183,970,003.06	97,399,899.47	206,541,003.00
052111701100	Lagos Island Maternity Hospital	748,788,558.66	445,549,327.46	936,844,703.00
052111701200	Massey Street Children's Hospital, Lagos	180,192,653.47	119,972,923.44	306,636,349.04
052111701300	Mainland Hospital, Yaba	159,873,670.00	84,098,198.84	178,986,303.00
052111701400	Onikan Health Centre	290,402,266.00	165,281,119.77	468,362,042.00
052111701500	Apapa General Hospital	199,433,930.00	110,951,421.85	203,246,537.00
052111701600	Ebute-Metta Health Centre	268,408,693.96	149,579,112.85	328,246,824.60
052111701700	Harvey Road Health Centre	266,598,759.25	147,792,798.08	475,908,083.33

052111701800	Ketu-Ejinrin Health Centre	33,271,098.00	19,021,018.28	42,093,988.20
052111701900	Ijede General Hospital	272,317,481.00	155,091,259.40	334,635,732.90
052111702000	Ibeju-Lekki General Hospital	213,770,095.71	121,780,900.43	235,053,086.40
052111702100	Shomolu General Hospital	209,962,480.71	136,428,551.03	466,274,232.90
052111702200	Ifako/Ijaiye General Hospital	719,908,123.00	458,739,140.03	945,817,310.70
052111702300	Mushin General Hospital	344,699,556.00	191,683,502.04	675,000,000.00
052111702400	Surulere General Hospital	660,163,475.00	350,914,559.06	1,006,256,502.50
052111702500	Alimosho General Hospital	1,309,786,285.00	761,053,069.83	1,881,707,656.50
052111702600	Amuwo Odofin General Hospital	478,634,832.00	270,447,469.37	821,371,348.80
052111702700	Eti-Osa Maternal & Child care	364,434,832.00	178,587,420.15	496,590,000.00
052111702800	ABAT Comprehensive Health Centre	-	-	372,600,000.00
052111800100	Health Service Commission	27,943,709,240.68	21,673,042,850.16	31,187,539,998.00
053500000000	Ministry of Environment	92,505,227,418.27	39,598,033,444.26	83,393,096,712.31
053500100100	Ministry of Environment	10,888,218,797.19	5,879,735,880.66	3,957,678,959.96
053500200100	Lagos State Parks & Gardens Agency	1,525,215,434.70	640,416,706.93	1,288,798,491.02
053501600100	Lagos State Environmental Protection Agency (LASEPA)	1,209,758,377.33	567,880,956.41	1,376,425,709.72
053505300100	Lagos State Waste Management Agency (LAWMA)	23,221,124,101.00	11,292,080,286.60	25,036,471,203.90
053505500100	Lagos State Environmental & Special Offences Unit	141,673,862.76	76,877,493.44	301,782,241.80
053505600100	Lagos State Wastewater Management Office	121,750,526.26	-	519,665,168.96
053505700100	Office of Drainage Services & Water Resources	46,667,448,582.70	17,357,423,943.36	41,905,416,334.02
053505800100	Lagos State Environmental Sanitation Corps	1,022,235,167.53	690,478,139.59	1,193,831,948.52
053505900100	Lagos State Signage and Advertisement Agency (LASAA)	1,427,000,000.00	626,346,479.97	2,782,712,561.37
053506000100	Lagos Water Corporation	5,741,229,480.75	2,217,212,567.84	4,595,656,109.02
053506200100	Water Regulatory Commission	539,573,088.05	249,580,989.46	434,657,984.02
053900000000	Lagos State Sports Commission	15,759,362,400.00	5,243,981,208.17	12,942,601,679.07
053900100100	Lagos State Sports Commission	14,261,624,889.00	4,916,179,869.11	11,321,601,679.07
053905200100	Sports Trust Fund	1,497,737,511.00	327,801,339.05	1,621,000,000.00
055100000000	Ministry of Local Government and Community Affairs	9,870,433,032.53	3,329,531,422.72	8,136,163,608.37
055100100100	Ministry of Local Government and Community Affairs	8,103,405,148.12	2,476,576,208.48	5,659,973,838.05
055100300100	Centre for Rural Development	1,569,579,272.38	733,368,526.87	1,329,630,721.98
055100400100	Local Government Establishments, Training and Pensions	197,448,612.03	119,586,687.37	1,146,559,048.35

**Lagos State Government 2023 Approved Budget –
Personnel Expenditure by Administrative Classification**

Code	Administrative Unit	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
-	Total Personnel Expenditure	189,585,543,440.69	123,882,934,264.68	227,581,447,238.66
01000000000	ADMINISTRATION SECTOR	64,252,847,126.61	38,306,131,823.64	96,946,980,632.85
01110000000	Governor's Office	7,091,640,812.95	6,155,696,331.15	7,513,028,559.03
011100100200	Office of The Deputy Governor	133,461,785.92	81,418,315.35	137,598,466.26
011100500100	Office of Sustainable Development Goals and Investment	72,576,252.80	54,520,475.90	66,974,679.60
011100800100	Lagos State Emergency Management Agency (LASEMA)	143,786,803.65	71,256,423.00	137,023,004.04
011101000100	Lagos State Public Procurement Agency (LASPPA)	84,259,867.44	60,573,773.96	80,809,949.25
011102400100	Lagos Safety Commission	111,895,684.00	60,491,674.71	125,840,149.80
011103400100	Office of Transformation, Creativity and Innovation	87,345,068.12	59,310,679.34	82,689,007.32
011110500100	Office of The Chief of Staff	1,136,639,347.03	979,079,949.38	1,158,387,904.32
011113600100	Fire Service	705,299,949.39	456,992,825.26	981,916,875.96
011113700100	Neighbourhood Safety Agency	4,386,976,664.44	4,183,324,043.16	4,523,967,646.68
011113800100	Lagos State Records and Archives Bureau	61,965,241.08	25,024,130.00	-
011111200100	Office of Internal Audit	-	-	59,364,073.20
011114000100	Parastatals Monitoring Office	59,300,260.18	35,099,628.81	52,187,878.32
011114100100	Office of Civic Engagement	108,133,888.90	88,604,412.28	106,268,924.28
01610000000	Office of the Secretary to the State Government	130,958,454.00	138,880,320.89	134,510,569.94
016100100400	Cabinet Secretariat Office	130,958,454.00	138,880,320.89	134,510,569.94
01120000000	State Assembly	808,955,621.83	476,006,316.38	834,088,643.20
011200300100	State House of Assembly	808,955,621.83	476,006,316.38	834,088,643.20
01230000000	Ministry of Information and Strategy	667,669,629.28	347,120,141.59	506,070,592.68
012300100100	Ministry of Information and Strategy and Strategy	667,669,629.28	347,120,141.59	506,070,592.68
01250000000	Office of the Head of Service/Public Service Office	12,870,415,451.79	3,852,733,157.15	45,245,518,108.99
012500500100	Establishment and Training	12,393,266,762.98	3,474,136,450.84	44,742,202,445.82
012500700100	Public Service Office	477,148,688.81	378,596,706.31	503,315,663.17
01400000000	Office of the Auditor General	739,080,961.29	480,098,175.97	746,273,111.40
014000100100	Office of the Auditor General State	339,372,660.95	229,158,910.12	335,586,384.88

014000200100	Office of the Auditor General for Local Government	250,802,282.22	181,036,239.82	266,518,018.84
014000300100	Audit Service Commission	148,906,018.12	69,903,026.03	144,168,707.68
014700000000	Lagos State Civil Service Commission	41,029,424,138.08	26,139,785,783.48	40,627,408,546.34
014700100100	Lagos State Civil Service Commission	214,120,113.68	112,538,417.45	213,257,298.04
014700300100	Civil Service Pensions Office	40,815,304,024.40	26,027,247,366.03	40,414,151,248.30
014900000000	Local Government Service Commission	101,808,645.66	74,379,306.67	113,326,054.00
014900100100	Local Government Service Commission	101,808,645.66	74,379,306.67	113,326,054.00
014800000000	Independent Electoral Commission	-	-	198,081,647.40
014800100100	Lagos Independent Electoral Commission	-	-	198,081,647.40
012400000000	Ministry of Home Affairs	273,816,780.06	179,842,608.34	286,289,222.30
012400100100	Ministry of Home Affairs	273,816,780.06	179,842,608.34	286,289,222.30
016500000000	Ministry of Special Duties & Inter-Governmental Relations	539,076,631.67	461,589,682.02	742,385,577.57
016500100100	Ministry of Special Duties & Inter-Governmental Relations	539,076,631.67	461,589,682.02	742,385,577.57
020000000000	ECONOMIC SECTOR	17,249,412,995.06	10,711,579,175.31	17,825,096,738.43
021500000000	Ministry of Agriculture	1,011,925,521.08	837,193,138.67	1,399,107,585.46
021500100100	Ministry of Agriculture Hqtrs	1,011,925,521.08	837,193,138.67	1,399,107,585.46
022000000000	Ministry of Finance	588,230,290.96	414,599,031.46	567,766,577.11
022000100100	Ministry of Finance	183,313,904.03	136,925,514.46	194,950,452.00
022000200100	Debt Management Office	65,624,943.16	53,891,553.84	62,965,727.83
022000700100	Office of The Accountant General/State Treasury Office	339,291,443.77	223,781,963.16	309,850,397.28
022200000000	Ministry of Commerce, Industry and Cooperatives	831,613,115.71	529,415,519.41	781,758,757.52
022200100100	Ministry of Commerce, Industry and Cooperatives	770,950,686.71	492,436,320.55	728,190,002.00
022205600100	Central Business District	60,662,429.00	36,979,198.86	53,568,755.52
022700000000	Ministry of Wealth Creation and Employment	217,160,295.84	139,114,769.80	197,174,288.14
022700100100	Ministry of Wealth Creation and Employment	217,160,295.84	139,114,769.80	197,174,288.14
022800000000	Ministry of Science and Technology	506,127,429.23	332,478,702.09	516,383,443.80
022800100100	Ministry of Science and Technology	506,127,429.23	332,478,702.09	516,383,443.80
022900000000	Ministry of Transportation	7,614,332,186.80	4,922,346,747.11	8,649,532,930.39
022900100100	Ministry of Transportation	881,812,232.40	694,079,871.45	970,587,871.12
022905400200	Motor Vehicle Administration Agency	640,253,275.32	431,403,061.66	617,474,539.68
022905500100	Lagos State Traffic Management Agency (LASTMA)	6,092,266,679.08	3,796,863,814.00	7,061,470,519.59
023100000000	Ministry of Energy & Mineral Resources Development	353,199,772.93	224,506,464.19	338,235,556.80
023100100100	Ministry of Energy & Mineral Resources Development	353,199,772.93	224,506,464.19	338,235,556.80

023400000000	Ministry of Works & Infrastructure	1,027,719,042.18	472,300,028.74	1,283,217,548.55
023400100200	Office of Works	-	-	742,112,771.31
023400100300	Office of Infrastructure	431,269,070.39	410,098,681.79	541,104,777.24
023405400100	Public Works Corporation	596,449,971.79	62,201,346.95	-
023600000000	Ministry of Tourism, Arts & Culture	240,000,000.00	200,319,948.80	345,755,341.23
023600100100	Ministry of Tourism, Arts & Culture	240,000,000.00	200,319,948.80	345,755,341.23
023800000000	Ministry of Economic Planning & Budget	383,349,898.35	294,669,634.29	426,932,922.84
023800100100	Ministry of Economic Planning & Budget	383,349,898.35	294,669,634.29	426,932,922.84
025300000000	Ministry of Housing	253,711,261.14	219,400,831.89	272,306,150.52
025300100100	Ministry of Housing	253,711,261.14	219,400,831.89	272,306,150.52
026000000000	Ministry of Physical Planning and Urban Development	4,025,295,670.02	1,997,136,056.18	2,855,710,788.87
026000100100	Ministry of Physical Planning and Urban Development	3,124,128,267.97	1,344,035,743.22	1,873,358,612.71
026000700100	Lands Bureau	547,141,663.55	425,610,270.06	637,198,440.82
026000700200	Valuation Office	45,981,815.20	28,235,833.96	41,366,538.60
026000700300	Office of Surveyor -General of The State	308,043,923.30	199,254,208.94	303,787,196.74
026700000000	Ministry of Waterfront Infrastructure Development	196,748,510.82	128,098,302.68	191,214,847.20
026700100100	Ministry of Waterfront Infrastructure Development	196,748,510.82	128,098,302.68	191,214,847.20
030000000000	LAW AND JUSTICE SECTOR	4,235,861,105.98	3,171,892,463.55	6,089,384,652.96
031800000000	Judiciary	2,826,828,848.50	2,411,891,406.26	4,881,551,531.04
031801100100	Judicial Service Commission	101,193,249.44	48,153,843.62	955,989,162.44
031800400100	High Court of Justice	2,725,635,599.06	2,363,737,562.64	3,925,562,368.60
032600000000	Ministry of Justice	1,409,032,257.48	760,001,057.29	1,207,833,121.92
032600100100	Ministry of Justice	1,389,821,075.75	760,001,057.29	1,183,102,037.76
032600200100	Law Reform Commission	19,211,181.73	-	24,731,084.16
050000000000	SOCIAL SECTOR	103,847,422,213.05	71,693,330,802.19	106,719,985,214.42
051300000000	Ministry of Youth & Social Development	734,502,723.18	555,588,523.89	843,197,473.57
051300100100	Ministry of Youth & Social Development	734,502,723.18	555,588,523.89	843,197,473.57
051400000000	Ministry of Women Affairs and Poverty Alleviation	299,097,693.68	188,186,594.56	318,387,950.50
051400100100	Ministry of Women Affairs and Poverty Alleviation	299,097,693.68	188,186,594.56	318,387,950.50
051700000000	Ministry of Education	52,751,748,326.33	33,603,914,776.78	50,815,994,663.54
051700100100	Ministry of Education	716,748,500.06	680,360,951.67	787,551,726.48
051700300100	Lagos State Universal Basic Education Board	520,116,274.73	-	1,026,790,582.92
051702300100	College of Health Technology	165,080,846.17	85,077,007.04	105,296,550.02

051702600100	Education District 1	9,854,171,594.28	6,728,997,140.09	9,915,970,542.36
051702600200	Education District 2	9,996,749,178.51	6,395,727,856.32	8,878,598,595.72
051702600300	Education District 3	5,910,405,864.66	3,490,228,270.92	6,082,949,868.48
051702600400	Education District 4	6,221,382,410.93	3,541,474,799.83	5,041,484,523.94
051702600500	Education District 5	7,816,335,528.16	5,028,015,717.32	7,515,260,098.03
051702600600	Education District 6	9,012,470,792.16	6,110,446,991.63	9,126,825,001.11
051705400100	Lagos State Teaching Service Commission	440,929,004.40	238,730,333.25	407,698,240.48
051705500100	Lagos State Technical and Vocational Education Board	958,001,430.64	612,082,975.45	930,787,324.44
051706700100	Office of Education Quality Assurance	1,139,356,901.63	692,772,733.26	996,781,609.56
057000000000	Special Adviser on Education	689,560,568.28	252,784,396.71	370,431,144.36
057000100100	Special Adviser on Education	689,560,568.28	252,784,396.71	370,431,144.36
052100000000	Ministry of Health	46,473,005,481.05	34,969,591,638.85	51,299,608,722.42
052100100100	Ministry of Health	2,113,205,512.80	1,279,106,945.05	2,192,987,406.13
052100300100	Primary Health Care Board	8,896,573,098.18	6,564,892,353.48	9,502,667,916.81
052102600100	Lagos State University Teaching Hospital (LASUTH)	9,181,004,369.03	6,260,832,486.63	9,980,618,806.32
052110200100	Lagos State Health Management Agency (LASHMA)	48,773,189.12	-	47,087,149.64
052100600200	Lagos State College of Nursing and Midwifery	239,397,724.07	102,032,534.22	180,907,445.52
052111800100	Health Service Commission	25,994,051,587.85	20,762,727,319.47	29,395,339,998.00
053500000000	Ministry of Environment	2,102,303,002.38	1,583,938,147.17	2,154,680,539.98
053500100100	Ministry of Environment	893,656,802.89	816,520,160.43	771,653,943.00
053500200100	Lagos State Parks & Gardens Agency	-	-	112,380,716.52
053505600100	Lagos State Wastewater Management Office	121,750,526.26	-	122,152,872.96
053505700100	Office of Drainage Services & Water Resources	194,511,981.70	138,902,504.16	199,875,516.00
053505800100	Lagos State Environmental Sanitation Corps	825,465,913.53	595,370,700.06	887,381,948.52
053506200100	Water Regulatory Commission	66,917,778.00	33,144,782.52	61,235,542.98
053900000000	Lagos State Sports Commission	336,541,789.00	206,603,755.21	418,257,270.81
053900100100	Lagos State Sports Commission	336,541,789.00	206,603,755.21	418,257,270.81
055100000000	Ministry of Local Government and Community Affairs	460,662,629.15	332,722,969.02	499,427,449.24
055100100100	Ministry of Local Government and Community Affairs	367,430,424.12	268,276,657.03	388,983,738.24
055100400100	Local Government Establishments, Training and Pensions	93,232,205.03	64,446,311.99	110,443,711.00

**Lagos State Government 2023 Approved Budget –
Overhead Expenditure by Administrative Classification**

Code	Administrative Unit	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
-	Total Overhead Expenditure	401,338,740,040.30	235,753,520,048.27	520,515,061,338.34
01000000000	ADMINISTRATION SECTOR	58,677,296,284.73	37,243,522,629.03	83,327,461,229.29
01110000000	Governor's Office	18,660,745,467.92	10,794,989,971.74	20,098,802,762.78
011100100200	Office of The Deputy Governor	1,100,000,000.00	942,380,888.71	1,620,000,000.00
011100200100	Office of The Special Advisers, Senior Special Assistants and Special Assistants to The Governor	-	-	920,837,499.00
011100500100	Office of Sustainable Development Goals and Investment	2,383,280,728.00	1,259,453,467.78	1,624,358,211.70
011100800100	Lagos State Emergency Management Agency (LASEMA)	703,153,306.32	406,326,708.66	726,761,876.32
011101000100	Lagos State Public Procurement Agency (LASPPA)	482,897,000.43	300,283,649.59	524,690,645.43
011102100100	Lagos State Liaison Office - Lagos	239,991,000.00	151,610,793.21	213,918,085.80
011102400100	Lagos Safety Commission	365,876,712.00	229,345,175.60	464,842,929.00
011103300100	Lagos State Aids Control Agency (LSACA)	388,326,444.00	195,677,858.62	544,138,186.96
011103400100	Office of Transformation, Creativity and Innovation	202,681,918.53	107,876,199.60	180,662,309.10
011105100100	Lagos State Lotteries Board	1,209,626,151.00	587,509,868.69	800,000,000.00
011110500100	Office of The Chief of Staff	3,667,869,590.87	2,289,757,981.24	3,614,170,390.68
011111100100	Office of Public Private Partnership	811,171,776.00	432,172,628.60	1,135,745,087.90
011113600100	Fire Service	2,003,261,738.00	1,249,061,109.44	2,281,234,497.13
011113700100	Neighbourhood Safety Agency	1,379,337,779.72	669,233,356.37	1,137,222,445.44
011113800100	Lagos State Records and Archives Bureau	103,262,652.02	53,448,224.72	90,694,071.93
011111200100	Office of Internal Audit	420,008,671.03	216,820,161.74	374,378,418.00
011114000100	Parastatals Monitoring Office	700,000,000.00	393,215,422.22	616,751,148.60
011114100100	Office of Civic Engagement	2,500,000,000.00	1,310,816,476.96	3,228,396,959.80
01610000000	Office of the Secretary to the State Government	1,314,399,262.00	700,196,530.35	1,470,851,328.10
016100100400	Cabinet Secretariat Office	1,314,399,262.00	700,196,530.35	1,470,851,328.10
01120000000	State Assembly	12,371,000,000.00	8,779,796,310.26	13,521,000,000.00
011200300100	State House of Assembly	12,371,000,000.00	8,779,796,310.26	13,521,000,000.00
01230000000	Ministry of Information and Strategy	6,396,402,844.00	4,253,087,934.02	12,598,555,635.13
012300100100	Ministry of Information and Strategy and Strategy	1,346,780,491.00	797,978,523.90	1,211,264,620.43

012300300100	Lagos State Television Service	488,075,147.00	227,408,180.39	900,000,000.00
012300400100	Lagos State Radio Services	427,547,206.00	203,512,481.10	600,000,000.00
012300400200	Lagos State Traffic Radio	234,000,000.00	107,289,911.38	250,000,000.00
012301300100	Lagos State Printing Corporation Printing and Publishing	3,900,000,000.00	2,916,898,837.25	9,637,291,014.70
012500000000	Office of the Head of Service/Public Service Office	4,821,486,490.82	3,089,006,964.61	5,634,939,935.40
012500500100	Establishment and Training	3,104,041,159.00	2,111,375,833.18	3,214,574,473.30
012500600100	Public Service Staff Development Center	486,543,337.00	267,465,054.11	490,240,157.30
012500700100	Public Service Office	1,180,901,994.82	677,683,966.11	1,885,557,366.00
012500700200	Public Service Staff Club	50,000,000.00	32,482,111.21	44,567,938.80
014000000000	Office of the Auditor General	1,380,132,849.00	923,400,911.61	1,656,948,850.40
014000100100	Office of the Auditor General State	611,000,000.00	402,206,592.77	842,820,217.50
014000200100	Office of the Auditor General for Local Government	525,000,000.00	360,487,540.47	559,413,361.90
014000300100	Audit Service Commission	244,132,849.00	160,706,778.37	254,715,271.00
014700000000	Lagos State Civil Service Commission	1,010,248,570.00	691,522,801.47	1,092,748,592.00
014700100100	Lagos State Civil Service Commission	540,134,186.00	435,279,514.46	557,300,000.00
014700200100	Lagos State Pension Commission (LASPEC)	422,771,928.00	227,235,085.08	493,249,478.40
014700300100	Civil Service Pensions Office	47,342,456.00	29,008,201.93	42,199,113.60
014900000000	Local Government Service Commission	205,300,000.00	138,192,678.15	335,081,619.00
014900100100	Local Government Service Commission	205,300,000.00	138,192,678.15	335,081,619.00
014800000000	Independent Electoral Commission	1,377,286,601.00	671,033,347.35	1,254,880,321.30
014800100100	Lagos Independent Electoral Commission	1,377,286,601.00	671,033,347.35	1,254,880,321.30
012400000000	Ministry of Home Affairs	2,484,834,872.69	1,621,535,014.62	11,345,026,343.37
012400100100	Ministry of Home Affairs	2,435,187,366.69	1,589,456,879.16	2,899,772,602.80
012403700100	Muslim Pilgrims' Welfare Board	24,823,753.00	16,039,067.73	7,123,126,870.29
012403800100	Christian Pilgrims' Welfare Board	24,823,753.00	16,039,067.73	1,322,126,870.29
016500000000	Ministry of Special Duties & Inter-Governmental Relations	8,655,459,327.30	5,580,760,164.84	14,318,625,841.80
016500100100	Ministry of Special Duties & Inter-Governmental Relations	8,655,459,327.30	5,580,760,164.84	14,318,625,841.80
020000000000	ECONOMIC SECTOR	195,017,199,565.79	112,988,723,788.16	265,963,077,360.50
021500000000	Ministry of Agriculture	185,809,794.39	97,536,931.70	1,378,465,873.10
021500100100	Ministry of Agriculture Hqtrs	185,809,794.39	97,536,931.70	665,623,192.10
021510200100	Agricultural Development Authority	-	-	235,217,681.00
021510600200	Lagos State Coconut Development Authority	-	-	15,525,000.00
021511000100	Lagos State Agric Input Supply Authority	-	-	46,575,000.00

021511300100	Agricultural Land Holding Authority	-	-	415,525,000.00
022000000000	Ministry of Finance	115,587,867,053.82	64,917,946,769.66	169,691,670,344.42
022000100100	Ministry of Finance	3,982,852,385.00	1,940,508,971.33	6,373,400,458.90
022000200100	Debt Management Office	68,453,618,667.82	37,352,786,979.52	88,997,357,123.22
022000700100	Office of The Accountant General/State Treasury Office	23,118,896,001.00	13,820,776,820.96	49,338,724,806.30
022000800100	Lagos State Internal Revenue Service	20,032,500,000.00	11,803,873,997.85	24,982,187,956.00
022200000000	Ministry of Commerce, Industry and Cooperatives	1,521,915,534.16	1,085,229,945.28	1,481,992,320.86
022200100100	Ministry of Commerce, Industry and Cooperatives	613,433,038.00	392,245,986.69	546,788,926.56
022200900100	Lagos Consumer Protection Agency	189,755,816.00	104,017,343.44	369,140,513.50
022205300100	Lagos State Market Development Board	30,000,000.00	18,805,119.44	35,000,000.00
022205500100	Lagos State Cooperative College	427,936,677.00	397,437,972.53	298,605,420.50
022205600100	Central Business District	260,790,003.16	172,723,523.19	232,457,460.30
022700000000	Ministry of Wealth Creation and Employment	174,819,413.00	81,625,010.68	1,377,985,767.30
022700100100	Ministry of Wealth Creation and Employment	174,819,413.00	81,625,010.68	1,377,985,767.30
022800000000	Ministry of Science and Technology	1,774,394,448.00	1,116,895,768.44	1,756,837,251.30
022800100100	Ministry of Science and Technology	1,316,555,715.00	834,525,271.29	1,370,338,674.30
022810200100	Lagos State Residents Registration Agency (LASRRA)	457,838,733.00	282,370,497.14	386,498,577.00
022900000000	Ministry of Transportation	14,989,726,783.43	8,606,567,317.18	22,686,785,670.74
022900100100	Ministry of Transportation	647,635,569.00	410,478,464.95	977,275,652.80
022905300100	Lagos State Metropolitan Area Transport Authority(LAMATA)	538,813,412.00	251,577,612.31	5,200,000,000.00
022905310100	Lagos Bus Service Limited	-	-	918,000,000.00
022905320100	Lagos State Ferry Services	738,786,239.00	456,124,356.74	858,523,603.70
022905400100	Lagos State Drivers' Institute	115,083,638.00	52,230,167.22	108,000,000.00
022905400200	Motor Vehicle Administration Agency	6,120,087,029.92	4,065,647,130.73	6,082,933,926.95
022905400300	Lagos State Number Plate & Production Authority	5,286,917,443.00	2,473,169,236.76	5,236,156,250.00
022905500100	Lagos State Traffic Management Agency (LASTMA)	621,689,010.22	290,273,095.11	941,752,845.00
022905700100	Lagos State Waterways Authority	520,714,442.00	289,304,445.06	464,143,392.00
022905600100	Lagos State Parking Authority	400,000,000.29	317,762,808.31	1,900,000,000.29
023100000000	Ministry of Energy & Mineral Resources Development	15,155,674,952.80	8,144,739,881.79	22,187,253,569.86
023100100100	Ministry of Energy & Mineral Resources Development	600,418,276.32	306,979,184.32	535,188,114.90
023100300100	Lagos State Electricity Board	13,789,757,368.31	7,357,917,166.86	20,628,192,357.49
023100400100	Ibile Oil & Gas (IOGAS)	765,499,308.17	479,843,530.61	1,023,873,097.47
023400000000	Ministry of Works & Infrastructure	7,346,510,849.68	4,187,488,397.94	3,802,824,611.68

023400100200	Office of Works	202,846,499.12	89,039,763.14	179,009,009.10
023400100300	Office of Infrastructure	99,086,308.38	51,652,738.00	622,471,449.58
023405400100	Public Works Corporation	6,394,281,710.86	3,751,185,278.94	2,058,096,075.90
023406400100	Lagos State Infrastructure Assets Management Agency	50,296,331.32	28,933,470.83	43,248,077.10
023407400100	Lagos State Infrastructural Maintenance& Regulatory Agency (LASIMRA)	600,000,000.00	266,677,147.03	900,000,000.00
023600000000	Ministry of Tourism, Arts & Culture	2,745,392,247.47	1,433,884,066.81	1,682,745,990.90
023600100100	Ministry of Tourism, Arts & Culture	2,643,992,557.00	1,367,489,876.25	1,556,745,990.90
023600400100	Council for Art And Culture	52,546,990.00	32,098,687.94	63,000,000.00
023605500100	Lagos State Film & Video Censors' Board	48,852,700.47	34,295,502.62	63,000,000.00
023800000000	Ministry of Economic Planning & Budget	28,265,769,557.14	19,421,055,168.00	28,254,852,231.00
023800100100	Ministry of Economic Planning & Budget	28,265,769,557.14	19,421,055,168.00	28,254,852,231.00
025300000000	Ministry of Housing	2,661,416,421.73	1,218,737,426.71	2,610,633,271.20
025300100100	Ministry of Housing	695,549,648.68	328,143,909.37	655,984,288.80
025305700100	Lagos State Real Estate Regulatory Authority (LASRERA)	1,828,486,530.05	826,449,246.35	1,781,218,629.50
025305800100	Lagos Mortgage Board (LMB)	137,380,243.00	64,144,270.99	173,430,352.90
026000000000	Ministry of Physical Planning and Urban Development	4,397,740,145.81	2,553,464,895.31	8,863,700,388.34
026000100100	Ministry of Physical Planning and Urban Development	467,580,073.00	287,271,652.26	884,080,637.84
026000200100	Lagos State Physical Planning Permit Authority (LASPPPA)	409,839,464.00	247,225,766.43	2,362,389,005.90
026000300100	Lagos State Building Control Authority (LABCA)	512,152,189.56	310,115,184.18	545,000,000.00
026000400100	Material Testing Laboratory Services	200,000,000.00	119,023,697.74	340,000,000.00
026000500100	Lagos State Planning & Environmental Monitoring Authority (LASPEMA)	30,050,000.00	14,030,659.11	345,000,000.00
026000600100	Lagos State Urban Renewal Authority (LASURA)	120,000,000.00	56,029,253.92	136,675,013.20
026000700100	Lands Bureau	1,223,573,066.25	596,315,339.94	1,556,679,392.00
026000700200	Valuation Office	84,045,353.00	42,169,114.96	374,910,963.60
026000700300	Office of Surveyor -General of The State	250,500,000.00	121,395,359.97	218,965,375.80
026000700400	New Towns Development Authority	1,100,000,000.00	759,888,866.81	2,100,000,000.00
026700000000	Ministry of Waterfront Infrastructure Development	210,162,364.36	123,552,208.67	187,330,069.80
026700100100	Ministry of Waterfront Infrastructure Development	210,162,364.36	123,552,208.67	187,330,069.80
030000000000	LAW AND JUSTICE SECTOR	7,515,851,152.72	4,643,544,817.68	9,968,196,422.80
031800000000	Judiciary	4,648,284,655.00	2,931,461,773.37	5,751,340,207.20
031801100100	Judicial Service Commission	284,558,500.00	133,442,842.67	379,563,719.00
031800400100	High Court of Justice	4,363,726,155.00	2,798,018,930.70	5,371,776,488.20
032600000000	Ministry of Justice	2,867,566,497.72	1,712,083,044.30	4,216,856,215.60

032600100100	Ministry of Justice	1,036,714,208.30	701,329,163.84	2,367,000,165.90
032600200100	Law Reform Commission	229,017,738.00	127,918,429.64	226,818,858.20
032600700100	Citizen's Mediation Center	115,953,576.00	67,570,353.04	143,156,238.50
032605200100	Office of Public Defender	71,117,242.00	43,808,774.47	131,390,978.00
032605300100	Office of Administrator General	112,582,166.00	60,592,798.61	135,283,163.70
032605400100	Multi-Door Court House	189,002,776.00	113,424,913.33	179,116,284.60
032605500100	Law Enforcement Training Institute	485,745,791.42	304,483,587.41	474,822,610.30
032605600100	Lagos State Domestic & Sexual Violence Agency (LSDVSA)	627,433,000.00	292,955,023.96	559,267,916.40
050000000000	SOCIAL SECTOR	140,128,393,037.06	80,877,728,813.41	161,256,326,325.75
051300000000	Ministry of Youth & Social Development	2,242,186,971.01	1,362,432,509.85	3,099,224,168.00
051300100100	Ministry of Youth & Social Development	1,988,549,572.01	1,208,183,383.28	2,745,347,768.00
051305300100	Office of Disability Affairs	253,637,399.00	154,249,126.57	353,876,400.00
051400000000	Ministry of Women Affairs and Poverty Alleviation	2,834,040,772.00	1,526,828,743.73	2,719,109,627.10
051400100100	Ministry of Women Affairs and Poverty Alleviation	2,774,040,772.00	1,491,721,401.16	2,668,500,000.00
051405500100	Women Development Centre	60,000,000.00	35,107,342.57	50,609,627.10
051700000000	Ministry of Education	58,249,516,757.87	37,218,335,834.47	57,547,117,626.42
051700100100	Ministry of Education	3,211,066,165.00	2,181,611,931.53	3,212,514,930.00
051700300100	Lagos State Universal Basic Education Board	11,680,116,590.00	8,308,718,323.43	10,335,196,521.90
051700800100	Library Board	74,500,000.81	46,699,380.50	86,400,000.00
051700900100	Lagos State Examinations Board	340,000,000.00	201,738,440.93	350,775,000.00
051701000100	Agency for Mass Education	423,399,999.50	263,062,549.00	393,300,000.00
051701800100	Lagos State Polytechnic (LASPOTTECH)	7,428,186,356.00	4,496,848,576.75	9,600,000,000.00
051702100100	Lagos State University (LASU)	18,801,523,688.93	11,785,496,618.41	17,747,788,765.10
051702300100	College of Health Technology	132,060,173.00	73,584,449.61	147,415,450.00
051702400100	Micheal Otedola College of Primary Education Noforija Epe(MOCPED)	3,017,295,705.10	1,891,353,536.95	-
051702500100	Adeniran Ogunsanya College of Education (AOCED)	5,366,885,025.66	3,278,165,031.14	7,577,661,777.30
051702600100	Education District 1	548,283,825.00	337,201,258.50	474,568,574.00
051702600200	Education District 2	600,115,708.87	362,791,993.64	507,508,170.00
051702600300	Education District 3	701,726,780.00	420,019,400.60	596,550,000.00
051702600400	Education District 4	511,823,086.00	262,273,455.11	433,386,627.00
051702600500	Education District 5	709,976,718.98	445,739,144.48	600,792,388.00
051702600600	Education District 6	562,107,138.02	365,657,564.50	477,742,678.00
051705400100	Lagos State Teaching Service Commission	1,660,003,847.00	1,056,745,516.61	1,493,778,411.90

051705500100	Lagos State Technical and Vocational Education Board	433,237,950.00	301,706,203.33	671,696,055.16
051705600100	Lagos State Scholarship Board	1,061,000,000.00	501,665,757.84	1,866,377,114.16
051706601600	School Committee on Rehabilitation of Public Schools	405,640,000.00	273,335,015.50	356,170,777.20
051706700100	Office of Education Quality Assurance	580,568,000.00	363,921,686.10	617,494,386.70
057000000000	Special Adviser on Education	194,738,491.63	99,993,289.96	175,500,000.00
057000100100	Special Adviser on Education	194,738,491.63	99,993,289.96	175,500,000.00
052100000000	Ministry of Health	42,130,088,728.12	22,132,618,575.83	58,650,011,274.36
052100100100	Ministry of Health	15,639,713,678.00	8,102,706,777.33	22,232,407,666.00
052100300100	Primary Health Care Board	1,011,761,953.63	476,572,895.71	905,106,925.80
052102600100	Lagos State University Teaching Hospital (LASUTH)	4,700,000,000.00	2,361,967,608.11	6,300,000,000.00
052102600200	Lagos State University College of Medicine(LASUCOM)	2,813,623,906.00	1,759,010,982.35	3,092,800,000.00
052110200100	Lagos State Health Management Agency (LASHMA)	2,105,244,329.00	1,014,815,883.88	2,209,787,251.69
052110300100	Board of Traditional Medicine	92,757,807.00	47,480,256.76	135,100,000.00
052100600200	Lagos State College of Nursing and Midwifery	235,000,000.00	142,571,734.28	300,122,811.00
052110500100	Lagos State Health Monitoring and Accreditation Agency	387,600,000.00	180,974,490.10	626,550,000.30
052111500100	Lagos State Blood Transfusion Service	202,000,000.00	94,315,910.86	1,251,620,000.00
052111600100	Lagos State Accident & Emergency Centre (Drugs and Medical Consumables)	114,062,457.00	70,346,234.15	129,692,158.70
052111700200	General Hospital, Lagos	1,019,285,356.00	497,387,973.97	1,582,356,820.00
052111700300	Gbagada General Hospital	977,106,010.00	456,221,006.25	1,493,735,409.00
052111700400	Orile Agege General Hospital	703,572,324.00	328,505,269.97	1,385,415,091.60
052111700500	Isolo General Hospital	643,700,003.00	300,550,257.63	1,003,167,502.70
052111700600	Ikorodu General Hospital	1,144,581,663.84	534,473,690.47	1,713,223,500.30
052111700700	Ajeromi General Hospital	432,140,000.00	270,152,041.30	620,676,000.00
052111700800	Badagry General Hospital	519,360,871.00	319,611,443.42	744,579,783.90
052111700900	Epe General Hospital	534,303,924.00	300,266,897.22	749,298,649.50
052111701000	Agbowo General Hospital	183,970,003.06	97,399,899.47	206,541,003.00
052111701100	Lagos Island Maternity Hospital	748,788,558.66	445,549,327.46	936,844,703.00
052111701200	Massey Street Children's Hospital, Lagos	180,192,653.47	119,972,923.44	306,636,349.04
052111701300	Mainland Hospital, Yaba	159,873,670.00	84,098,198.84	178,986,303.00
052111701400	Onikan Health Centre	290,402,266.00	165,281,119.77	468,362,042.00
052111701500	Apapa General Hospital	199,433,930.00	110,951,421.85	203,246,537.00
052111701600	Ebute-Metta Health Centre	268,408,693.96	149,579,112.85	328,246,824.60
052111701700	Harvey Road Health Centre	266,598,759.25	147,792,798.08	475,908,083.33

052111701800	Ketu-Ejinrin Health Centre	33,271,098.00	19,021,018.28	42,093,988.20
052111701900	Ijede General Hospital	272,317,481.00	155,091,259.40	334,635,732.90
052111702000	Ibeju-Lekki General Hospital	213,770,095.71	121,780,900.43	235,053,086.40
052111702100	Shomolu General Hospital	209,962,480.71	136,428,551.03	466,274,232.90
052111702200	Ifako/Ijaiye General Hospital	719,908,123.00	458,739,140.03	945,817,310.70
052111702300	Mushin General Hospital	344,699,556.00	191,683,502.04	675,000,000.00
052111702400	Surulere General Hospital	660,163,475.00	350,914,559.06	1,006,256,502.50
052111702500	Alimosho General Hospital	1,309,786,285.00	761,053,069.83	1,881,707,656.50
052111702600	Amuwo Odofin General Hospital	478,634,832.00	270,447,469.37	821,371,348.80
052111702700	Eti-Osa Maternal & Child care	364,434,832.00	178,587,420.15	496,590,000.00
052111702800	ABAT Comprehensive Health Centre	-	-	372,600,000.00
052111800100	Health Service Commission	1,949,657,652.83	910,315,530.69	1,792,200,000.00
053500000000	Ministry of Environment	27,338,822,276.43	14,434,590,543.34	30,782,917,885.90
053500100100	Ministry of Environment	1,099,000,000.00	570,004,451.04	1,726,003,303.50
053500200100	Lagos State Parks & Gardens Agency	484,875,475.00	254,770,401.24	516,638,013.50
053501600100	Lagos State Environmental Protection Agency (LASEPA)	471,207,892.67	264,411,015.77	908,039,719.70
053505300100	Lagos State Waste Management Agency (LAWMA)	18,221,124,101.00	9,802,984,865.69	20,066,063,703.90
053505500100	Lagos State Environmental & Special Offences Unit	141,673,862.76	76,877,493.44	126,282,241.80
053505600100	Lagos State Wastewater Management Office	-	-	156,949,820.00
053505700100	Office of Drainage Services & Water Resources	2,007,198,099.00	1,159,166,494.43	2,005,533,657.40
053505800100	Lagos State Environmental Sanitation Corps	196,769,254.00	95,107,439.53	218,700,000.00
053505900100	Lagos State Signage and Advertisement Agency (LASAA)	1,200,000,000.00	560,292,539.21	1,800,000,000.00
053506000100	Lagos Water Corporation	3,230,515,824.00	1,488,720,611.42	3,003,370,778.70
053506200100	Water Regulatory Commission	286,457,768.00	162,255,231.56	255,336,647.40
053900000000	Lagos State Sports Commission	4,225,199,040.00	2,649,731,656.24	4,802,430,027.70
053900100100	Lagos State Sports Commission	4,177,461,529.00	2,627,442,513.53	4,721,430,027.70
053905200100	Sports Trust Fund	47,737,511.00	22,289,142.71	81,000,000.00
055100000000	Ministry of Local Government and Community Affairs	2,913,800,000.00	1,453,197,659.98	3,480,015,716.28
055100100100	Ministry of Local Government and Community Affairs	1,488,800,000.00	748,441,837.41	1,327,054,958.10
055100300100	Centre for Rural Development	1,350,000,000.00	656,933,237.25	1,190,374,358.08
055100400100	Local Government Establishments, Training and Pensions	75,000,000.00	47,822,585.32	962,586,400.10

**Lagos State Government 2023 Approved Budget –
Capital Expenditure by Administrative Classification**

Code	Administrative Unit	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
-	Total Capital Expenditure	<u>1,166,915,843,363.00</u>	<u>569,340,067,486.41</u>	<u>1,019,918,124,433.39</u>
01000000000	ADMINISTRATION SECTOR	84,114,169,279.39	26,056,084,814.53	117,786,659,524.43
01110000000	Governor's Office	27,151,792,074.39	6,018,516,533.99	29,835,920,225.49
011100100200	Office of The Deputy Governor	67,799,197.32	28,718,881.25	196,019,277.08
011100200100	Office of The Special Advisers, Senior Special Assistants and Special Assistants to The Governor	-	-	5,000,000,000.00
011100500100	Office of Sustainable Development Goals and Investment	200,000,000.00	31,693,153.68	612,499,999.84
011100800100	Lagos State Emergency Management Agency (LASEMA)	2,764,235,104.80	829,479,591.66	2,369,170,699.59
011101000100	Lagos State Public Procurement Agency (LASPPA)	1,201,601,987.50	664,415,913.53	400,000,000.00
011102100100	Lagos State Liaison Office - Lagos	198,168,750.00	42,973,531.89	125,677,889.00
011102400100	Lagos Safety Commission	235,190,216.03	68,437,183.24	466,814,803.66
011103300100	Lagos State Aids Control Agency (LSACA)	377,965,645.25	99,043,114.88	145,458,149.23
011103400100	Office of Transformation, Creativity and Innovation	20,000,000.00	2,493,494.40	12,683,926.42
011105100100	Lagos State Lotteries Board	13,682,202,813.53	1,705,824,804.15	14,960,000,000.00
011110500100	Office of The Chief of Staff	1,077,966,103.50	472,955,831.34	683,642,122.61
011111100100	Office of Public Private Partnership	27,543,750.00	14,041,659.26	17,468,144.17
011113600100	Fire Service	2,034,295,994.00	502,298,793.26	2,499,281,762.33
011113700100	Neighbourhood Safety Agency	4,840,618,762.48	1,432,309,470.29	2,000,000,000.00
011113800100	Lagos State Records and Archives Bureau	264,375,000.00	69,259,536.62	167,665,648.41
011111200100	Office of Internal Audit	56,556,250.00	16,952,157.70	35,867,765.12
011114000100	Parastatals Monitoring Office	42,635,000.00	17,986,734.34	105,213,959.45
011114100100	Office of Civic Engagement	60,637,500.00	19,632,682.50	38,456,078.60
01610000000	Office of the Secretary to the State Government	300,000,000.00	87,295,956.95	200,000,000.00
016100100400	Cabinet Secretariat Office	300,000,000.00	87,295,956.95	200,000,000.00
01120000000	State Assembly	30,891,768,224.00	13,055,293,221.17	53,891,768,224.00
011200300100	State House of Assembly	30,891,768,224.00	13,055,293,221.17	53,891,768,224.00
01230000000	Ministry of Information and Strategy	2,425,650,701.00	1,505,409,723.03	4,471,581,567.54
012300100100	Ministry of Information and Strategy and Strategy	261,528,669.75	102,925,004.28	165,860,516.84

012300300100	Lagos State Television Service	19,680,000.00	2,453,598.49	87,750,000.00
012300400100	Lagos State Radio Services	4,253,437.50	530,296.13	43,875,000.00
012300400200	Lagos State Traffic Radio	34,813,593.75	4,340,375.05	838,875,000.00
012301300100	Lagos State Printing Corporation Printing and Publishing	2,105,375,000.00	1,395,160,449.08	3,335,221,050.70
012500000000	Office of the Head of Service/Public Service Office	2,332,798,392.00	746,333,898.02	1,844,529,235.46
012500500100	Establishment and Training	215,831,517.00	56,277,421.15	720,790,800.75
012500600100	Public Service Staff Development Center	1,000,000,000.00	212,207,247.96	434,196,307.71
012500700100	Public Service Office	868,725,000.00	334,262,015.82	589,108,047.00
012500700200	Public Service Staff Club	248,241,875.00	143,587,213.09	100,434,080.00
014000000000	Office of the Auditor General	363,188,061.50	45,280,369.86	170,132,527.65
014000100100	Office of the Auditor General State	134,525,000.00	16,771,866.70	115,115,258.67
014000200100	Office of the Auditor General for Local Government	196,525,000.00	24,501,699.34	24,635,429.07
014000300100	Audit Service Commission	32,138,061.50	4,006,803.82	30,381,839.92
014700000000	Lagos State Civil Service Commission	232,721,951.33	48,389,673.61	234,522,956.14
014700100100	Lagos State Civil Service Commission	150,000,000.00	18,701,207.99	150,000,000.00
014700200100	Lagos State Pension Commission (LASPEC)	76,853,298.60	24,967,279.18	80,801,078.50
014700300100	Civil Service Pensions Office	5,868,652.73	4,721,186.43	3,721,877.64
014900000000	Local Government Service Commission	97,500,000.00	28,371,186.01	1,061,834,139.64
014900100100	Local Government Service Commission	97,500,000.00	28,371,186.01	1,061,834,139.64
014800000000	Independent Electoral Commission	399,696,736.23	116,306,363.59	199,262,381.39
014800100100	Lagos Independent Electoral Commission	399,696,736.23	116,306,363.59	199,262,381.39
012400000000	Ministry of Home Affairs	1,700,753,596.00	313,464,504.55	1,228,611,650.42
012400100100	Ministry of Home Affairs	1,700,753,596.00	313,464,504.55	1,228,611,650.42
016500000000	Ministry of Special Duties & Inter-Governmental Relations	18,218,299,542.95	4,091,423,383.74	24,648,496,616.71
016500100100	Ministry of Special Duties & Inter-Governmental Relations	18,218,299,542.95	4,091,423,383.74	24,648,496,616.71
020000000000	ECONOMIC SECTOR	888,852,103,615.52	480,491,647,961.47	739,696,233,274.60
021500000000	Ministry of Agriculture	20,869,936,370.46	7,551,157,057.86	39,197,070,463.88
021500100100	Ministry of Agriculture Hqtrs	20,869,936,370.46	7,551,157,057.86	39,197,070,463.88
022000000000	Ministry of Finance	175,058,676,123.72	163,361,388,955.41	227,121,971,459.06
022000100100	Ministry of Finance	2,550,549,670.00	1,731,640,770.66	1,584,299,570.99
022000200100	Debt Management Office	171,056,213,953.72	161,415,286,096.79	224,616,874,341.87
022000700100	Office of The Accountant General/State Treasury Office	451,912,500.00	56,342,064.38	286,601,238.50
022000800100	Lagos State Internal Revenue Service	1,000,000,000.00	158,120,023.58	634,196,307.71

022200000000	Ministry of Commerce, Industry and Cooperatives	2,301,249,433.46	676,062,448.95	1,500,363,492.06
022200100100	Ministry of Commerce, Industry and Cooperatives	1,853,969,160.02	541,549,496.97	1,175,780,394.56
022200900100	Lagos Consumer Protection Agency	28,025,564.78	8,155,061.65	117,773,709.85
022205500100	Lagos State Cooperative College	201,960,835.00	54,461,584.42	124,582,815.93
022205600100	Central Business District	217,293,873.66	71,896,305.91	82,226,571.71
022700000000	Ministry of Wealth Creation and Employment	2,500,000,000.00	1,790,986,523.16	6,166,503,669.47
022700100100	Ministry of Wealth Creation and Employment	2,500,000,000.00	1,790,986,523.16	6,166,503,669.47
022800000000	Ministry of Science and Technology	20,081,994,163.18	5,138,396,000.96	14,665,638,949.41
022800100100	Ministry of Science and Technology	18,811,976,104.78	4,525,086,158.17	11,860,198,186.76
022810200100	Lagos State Residents Registration Agency (LASRRA)	1,270,018,058.40	613,309,842.80	2,805,440,762.65
022900000000	Ministry of Transportation	239,484,460,791.92	160,447,799,774.17	134,464,596,329.80
022900100100	Ministry of Transportation	8,367,019,823.35	2,425,074,610.89	5,244,910,078.54
022905300100	Lagos State Metropolitan Area Transport Authority(LAMATA)	218,359,981,528.07	153,556,847,982.39	118,694,103,394.77
022905310100	Lagos Bus Service Limited	972,607,858.00	283,015,779.00	616,824,312.10
022905320100	Lagos State Ferry Services	1,359,112,442.00	506,767,730.92	861,944,091.55
022905400100	Lagos State Drivers' Institute	466,067,500.00	58,106,835.04	145,578,287.26
022905400200	Motor Vehicle Administration Agency	316,992,743.00	115,848,390.52	201,035,627.33
022905400300	Lagos State Number Plate & Production Authority	325,291,230.00	84,057,962.00	325,291,230.00
022905500100	Lagos State Traffic Management Agency (LASTMA)	816,408,954.08	673,484,274.80	614,250,000.00
022905700100	Lagos State Waterways Authority	3,360,367,677.43	1,248,747,676.30	4,991,132,772.00
022905600100	Lagos State Parking Authority	5,140,611,036.00	1,495,848,532.30	2,769,526,536.26
023100000000	Ministry of Energy & Mineral Resources Development	27,212,600,517.26	9,680,855,336.71	22,483,821,661.64
023100100100	Ministry of Energy & Mineral Resources Development	5,112,646,210.98	2,050,309,406.52	3,608,225,040.07
023100300100	Lagos State Electricity Board	9,933,478,163.96	4,090,265,338.38	13,804,472,656.93
023100400100	Ibile Oil & Gas (IOGAS)	12,166,476,142.33	3,540,280,591.81	5,071,123,964.64
023400000000	Ministry of Works & Infrastructure	191,576,063,875.10	79,089,982,756.65	137,371,489,025.43
023400100200	Office of Works	6,809,859,636.51	2,922,673,617.03	3,206,899,690.61
023400100300	Office of Infrastructure	168,673,891,820.97	69,490,296,803.42	113,770,241,058.55
023405400100	Public Works Corporation	8,070,105,861.81	2,348,292,046.29	12,630,996,853.90
023406400100	Lagos State Infrastructure Assets Management Agency	8,022,206,555.81	4,328,720,289.91	7,213,351,422.37
023407400100	Lagos State Infrastructural Maintenance& Regulatory Agency (LASIMRA)	-	-	550,000,000.00
023600000000	Ministry of Tourism, Arts & Culture	1,650,004,301.35	497,944,868.72	1,879,259,554.30
023600100100	Ministry of Tourism, Arts & Culture	1,598,002,137.08	478,023,499.90	1,813,447,054.30

023600400100	Council for Art And Culture	40,000,000.08	11,639,460.95	35,100,000.00
023605500100	Lagos State Film & Video Censors' Board	12,002,164.20	8,281,907.87	30,712,500.00
023800000000	Ministry of Economic Planning & Budget	100,594,920,280.48	20,720,351,555.75	96,589,846,507.32
023800100100	Ministry of Economic Planning & Budget	100,594,920,280.48	20,720,351,555.75	96,589,846,507.32
025300000000	Ministry of Housing	36,296,042,575.76	7,321,449,128.48	23,255,471,904.63
025300100100	Ministry of Housing	34,567,188,261.26	6,731,986,710.77	21,559,038,882.07
025305700100	Lagos State Real Estate Regulatory Authority (LASRERA)	1,578,854,314.50	570,761,209.72	1,601,303,576.62
025305800100	Lagos Mortgage Board (LMB)	150,000,000.00	18,701,207.99	95,129,445.94
026000000000	Ministry of Physical Planning and Urban Development	41,954,405,875.89	13,628,105,991.18	29,272,644,144.11
026000100100	Ministry of Physical Planning and Urban Development	4,970,728,950.85	1,814,674,199.43	3,595,288,141.58
026000200100	Lagos State Physical Planning Permit Authority (LASPPPA)	488,392,027.50	142,115,498.02	309,736,420.70
026000300100	Lagos State Building Control Authority (LABCA)	773,875,000.00	215,434,417.63	877,500,000.00
026000400100	Material Testing Laboratory Services	395,856,100.00	123,758,802.77	263,250,000.00
026000500100	Lagos State Planning & Environmental Monitoring Authority (LASPEMA)	14,923,645.41	3,856,342.95	87,750,000.41
026000600100	Lagos State Urban Renewal Authority (LASURA)	15,150,921,538.33	6,384,650,424.08	9,206,179,748.18
026000700100	Lands Bureau	15,622,230,232.20	3,463,092,649.79	9,479,939,833.73
026000700200	Valuation Office	631,078,178.08	184,640,688.27	326,500,000.00
026000700300	Office of Surveyor -General of The State	406,400,203.52	111,528,226.12	626,499,999.52
026000700400	New Towns Development Authority	3,500,000,000.00	1,184,354,742.12	4,500,000,000.00
026700000000	Ministry of Waterfront Infrastructure Development	29,271,749,306.95	10,587,167,563.45	5,727,556,113.52
026700100100	Ministry of Waterfront Infrastructure Development	29,271,749,306.95	10,587,167,563.45	5,727,556,113.52
030000000000	LAW AND JUSTICE SECTOR	10,136,081,153.30	2,712,880,819.69	11,448,521,342.47
031800000000	Judiciary	6,273,237,222.83	1,771,669,114.07	8,527,007,333.22
031801100100	Judicial Service Commission	126,806,905.85	61,217,357.76	154,625,308.53
031800400100	High Court of Justice	6,146,430,316.98	1,710,451,756.32	8,372,382,024.70
032600000000	Ministry of Justice	3,862,843,930.47	941,211,705.62	2,921,514,009.25
032600100100	Ministry of Justice	3,665,812,878.67	872,608,613.00	2,769,388,711.13
032600200100	Law Reform Commission	21,974,292.00	4,402,756.73	13,936,014.50
032605200100	Office of Public Defender	7,000,000.00	1,607,996.27	54,439,374.29
032605300100	Office of Administrator General	36,000,000.00	10,160,397.73	-
032605400100	Multi-Door Court House	32,056,759.80	9,328,085.08	20,330,279.00
032605600100	Lagos State Domestic & Sexual Violence Agency (LSDVSA)	100,000,000.00	43,103,856.80	63,419,630.33
050000000000	SOCIAL SECTOR	183,813,489,314.80	60,079,453,890.73	150,986,710,291.89

05130000000	Ministry of Youth & Social Development	1,530,936,959.15	580,924,554.53	1,051,587,146.32
051300100100	Ministry of Youth & Social Development	1,238,436,959.15	509,681,800.05	785,412,146.32
051305300100	Office of Disability Affairs	292,500,000.00	71,242,754.48	266,175,000.00
05140000000	Ministry of Women Affairs and Poverty Alleviation	2,169,523,959.00	468,962,195.40	1,249,904,083.00
051400100100	Ministry of Women Affairs and Poverty Alleviation	2,169,523,959.00	468,962,195.40	1,249,904,083.00
05170000000	Ministry of Education	43,599,676,344.29	13,334,533,474.70	36,328,216,459.66
051700100100	Ministry of Education	15,115,907,992.00	5,776,206,763.62	7,744,437,802.60
051700300100	Lagos State Universal Basic Education Board	1,265,396,889.70	368,213,441.36	763,032,854.25
051700800100	Library Board	149,719,584.89	61,408,274.66	213,750,000.00
051700900100	Lagos State Examinations Board	124,585,748.00	36,252,773.65	80,100,000.00
051701000100	Agency for Mass Education	253,294,904.00	80,182,005.16	216,567,142.92
051702100100	Lagos State University (LASU)	13,195,903,946.65	4,234,244,614.09	13,154,209,104.56
051702300100	College of Health Technology	1,643,271,410.05	539,837,759.46	1,015,434,695.05
051702400100	Micheal Otedola College of Primary Education Noforija Epe(MOCPED)	100,600,000.00	29,273,244.23	-
051702500100	Adeniran Ogunsanya College of Education (AOCED)	162,317,988.00	50,073,967.74	162,466,191.14
051702600100	Education District 1	10,000,000.00	1,246,747.20	59,850,000.00
051702600200	Education District 2	10,000,000.00	1,246,747.20	72,675,000.00
051702600300	Education District 3	10,000,000.00	1,246,747.20	85,500,000.00
051702600400	Education District 4	10,000,000.00	1,246,747.20	63,270,000.00
051702600500	Education District 5	10,000,000.00	1,246,747.20	89,775,000.00
051702600600	Education District 6	10,000,000.00	1,246,747.20	68,400,000.00
051705400100	Lagos State Teaching Service Commission	176,644,267.00	29,046,250.28	122,535,000.00
051705500100	Lagos State Technical and Vocational Education Board	1,493,664,564.00	434,636,258.25	3,555,487,408.64
051705600100	Lagos State Scholarship Board	47,500,000.00	13,322,924.44	27,000,000.00
051706601600	School Committee on Rehabilitation of Public Schools	9,375,869,050.00	1,547,775,576.99	8,564,924,594.90
051706700100	Office of Education Quality Assurance	435,000,000.00	126,579,137.58	268,801,665.62
05700000000	Special Adviser on Education	16,622,509,767.00	6,642,706,974.09	10,619,000,000.00
057000100100	Special Adviser on Education	16,622,509,767.00	6,642,706,974.09	10,619,000,000.00
05210000000	Ministry of Health	39,133,148,171.52	11,541,565,347.83	39,403,869,493.08
052100100100	Ministry of Health	32,746,481,826.02	9,931,767,287.08	34,151,394,796.86
052100300100	Primary Health Care Board	2,781,480,799.35	457,500,050.69	2,008,500,000.00
052102600100	Lagos State University Teaching Hospital (LASUTH)	1,332,156,316.00	408,921,799.93	1,397,000,000.00
052102600200	Lagos State University College of Medicine(LASUCOM)	962,099,110.75	279,957,875.18	747,900,000.00

052110200100	Lagos State Health Management Agency (LASHMA)	318,876,160.25	44,715,878.90	197,044,696.22
052110300100	Board of Traditional Medicine	39,799,779.80	17,323,431.39	142,750,000.00
052100600200	Lagos State College of Nursing and Midwifery	633,492,592.45	328,510,947.96	454,230,000.00
052110500100	Lagos State Health Monitoring and Accreditation Agency	119,578,098.55	14,908,365.95	153,900,000.00
052111500100	Lagos State Blood Transfusion Service	150,000,000.00	43,647,978.47	101,150,000.00
052111600100	Lagos State Accident & Emergency Centre (Drugs and Medical Consumables)	49,183,488.35	14,311,732.27	50,000,000.00
053500000000	Ministry of Environment	63,064,102,139.46	23,579,504,753.75	50,455,498,286.43
053500100100	Ministry of Environment	8,895,561,994.30	4,493,211,269.19	1,460,021,713.46
053500200100	Lagos State Parks & Gardens Agency	1,040,339,959.70	385,646,305.69	659,779,761.00
053501600100	Lagos State Environmental Protection Agency (LASEPA)	738,550,484.66	303,469,940.64	468,385,990.02
053505300100	Lagos State Waste Management Agency (LAWMA)	5,000,000,000.00	1,489,095,420.91	4,970,407,500.00
053505500100	Lagos State Environmental & Special Offences Unit	-	-	175,500,000.00
053505600100	Lagos State Wastewater Management Office	-	-	240,562,476.00
053505700100	Office of Drainage Services & Water Resources	44,465,738,502.00	16,059,354,944.77	39,700,007,160.62
053505800100	Lagos State Environmental Sanitation Corps	-	-	87,750,000.00
053505900100	Lagos State Signage and Advertisement Agency (LASAA)	227,000,000.00	66,053,940.76	982,712,561.37
053506000100	Lagos Water Corporation	2,510,713,656.75	728,491,956.42	1,592,285,330.32
053506200100	Water Regulatory Commission	186,197,542.05	54,180,975.38	118,085,793.64
053900000000	Lagos State Sports Commission	11,197,621,571.00	2,387,645,796.71	7,721,914,380.56
053900100100	Lagos State Sports Commission	9,747,621,571.00	2,082,133,600.37	6,181,914,380.56
053905200100	Sports Trust Fund	1,450,000,000.00	305,512,196.34	1,540,000,000.00
055100000000	Ministry of Local Government and Community Affairs	6,495,970,403.38	1,543,610,793.72	4,156,720,442.85
055100100100	Ministry of Local Government and Community Affairs	6,247,174,724.00	1,459,857,714.04	3,943,935,141.71
055100300100	Centre for Rural Development	219,579,272.38	76,435,289.62	139,256,363.90
055100400100	Local Government Establishments, Training and Pensions	29,216,407.00	7,317,790.06	73,528,937.25

**Lagos State Government 2023 Approved Budget –
Expenditure by Economic Classification**

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	<i>1,757,840,126,844.00</i>	<i>928,976,521,799.36</i>	<i>1,768,014,633,010.39</i>
21	PERSONNEL COST	<i>189,585,543,440.69</i>	<i>123,882,934,264.68</i>	<i>227,581,447,238.66</i>
2101	SALARY	<i>149,669,394,616.92</i>	<i>98,575,829,388.20</i>	<i>187,213,012,150.06</i>
210101	SALARIES AND WAGES	<i>149,669,394,616.92</i>	<i>98,575,829,388.20</i>	<i>187,213,012,150.06</i>
21010101	SALARY	149,078,191,750.97	98,346,670,478.08	186,625,595,560.18
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	591,202,865.95	229,158,910.12	587,416,589.88
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<i>16,866,451,379.47</i>	<i>12,647,218,987.23</i>	<i>17,116,451,379.00</i>
210201	ALLOWANCES	<i>300,000,000.00</i>	<i>237,202,430.00</i>	<i>550,000,000.00</i>
21020101	NON REGULAR ALLOWANCES	300,000,000.00	237,202,430.00	550,000,000.00
210202	SOCIAL CONTRIBUTIONS	<i>16,566,451,379.47</i>	<i>12,410,016,557.23</i>	<i>16,566,451,379.00</i>
21020202	CONTRIBUTORY PENSION	16,566,451,379.47	12,410,016,557.23	16,566,451,379.00
2103	SOCIAL BENEFITS	<i>23,049,697,444.30</i>	<i>12,659,885,889.25</i>	<i>23,251,983,709.60</i>
210301	SOCIAL BENEFITS	<i>23,049,697,444.30</i>	<i>12,659,885,889.25</i>	<i>23,251,983,709.60</i>
21030101	GRATUITY	4,514,083,588.30	2,665,489,678.45	4,514,083,588.30
21030102	PENSION	16,483,440,000.00	9,910,914,631.02	16,483,440,000.00
21030105	Severance Pay for Political office appointees	200,000,000.00	8,118,450.00	900,000,000.00
21030108	PENSION ARREARS	1,852,173,856.00	75,363,129.78	1,354,460,121.30
22	OTHER RECURRENT COSTS	<i>401,338,740,040.30</i>	<i>235,753,520,048.27</i>	<i>520,515,061,338.34</i>
2202	OVERHEAD COST	<i>291,380,940,977.94</i>	<i>171,972,586,578.48</i>	<i>391,441,412,733.08</i>
220201	TRAVEL & TRANSPORT - GENERAL	<i>1,854,440,182.11</i>	<i>1,112,177,958.03</i>	<i>1,854,440,182.11</i>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	389,882,145.25	288,958,440.98	389,882,145.25
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	964,558,036.86	570,815,758.12	964,558,036.86
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	250,000,000.00	124,909,054.56	250,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	250,000,000.00	127,494,704.37	250,000,000.00
220202	UTILITIES - GENERAL	<i>1,907,542,682.96</i>	<i>1,075,922,436.46</i>	<i>1,805,993,707.12</i>
22020201	ELECTRICITY CHARGES	1,776,140,334.84	999,197,127.31	1,674,591,359.00

22020202	TELEPHONE CHARGES	111,392,351.12	66,501,574.97	111,392,351.12
22020203	INTERNET ACCESS CHARGES	4,938,000.00	2,109,891.59	4,938,000.00
22020205	WATER RATES	5,000,000.00	2,334,552.25	5,000,000.00
22020206	SEWERAGE CHARGES	800,000.00	400,866.29	800,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	9,271,997.00	5,378,424.05	9,271,997.00
220203	MATERIALS & SUPPLIES - GENERAL	3,934,554,359.78	2,260,577,081.23	3,726,522,225.51
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,443,717,131.09	862,240,255.73	1,420,717,131.09
22020302	BOOKS	31,900,000.00	16,426,734.16	32,842,479.00
22020303	NEWSPAPERS	3,300,000.00	1,857,561.39	3,300,000.00
22020304	MAGAZINES & PERIODICALS	3,000,000.00	1,400,731.35	3,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	193,150,000.00	110,979,800.48	193,150,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	776,452,818.28	468,724,320.53	736,082,062.14
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	439,707,721.93	214,971,095.39	408,620,575.62
22020309	UNIFORMS & OTHER CLOTHING	1,009,854,978.27	567,805,714.19	895,338,267.24
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,733,286.00	2,567,183.16	4,733,286.00
22020313	Drawing Office Materials	12,638,424.21	5,978,902.23	12,638,424.41
22020314	Test Kits Expenses	16,100,000.00	7,624,782.62	16,100,000.00
220204	MAINTENANCE SERVICES - GENERAL	15,323,009,406.12	9,349,291,845.17	10,363,605,823.80
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,645,294,964.83	1,008,753,053.32	2,645,294,964.83
22020402	MAINTENANCE OF OFFICE FURNITURE	880,130,547.39	549,092,944.73	80,130,547.39
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,642,508,225.45	1,659,433,112.43	2,443,071,766.65
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	299,148,891.43	169,375,109.00	274,913,169.56
22020405	MAINTENANCE OF PLANTS/GENERATORS	416,956,490.68	247,183,711.44	896,641,631.68
22020406	OTHER MAINTENANCE SERVICES	2,231,702,023.61	1,334,633,255.42	2,086,295,807.69
22020407	MAINTENANCE OF AIRCRAFTS	848,816,955.00	607,912,174.33	763,935,259.50
22020410	MAINTENANCE OF STREET LIGHTINGS	5,569,188.48	2,600,312.30	5,569,188.48
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	232,915,808.76	108,750,824.93	264,678,347.26
22020413	MINOR ROAD MAINTENANCE	5,199,886,610.17	3,193,509,725.75	-
22020415	Maint. of dumpsites & Evacuation of cacasas	43,157,789.96	20,883,004.25	43,157,789.96
22020416	Upkeep of Govt. House/Offices	12,624,000.00	5,894,277.51	12,624,000.00
22020417	Cleaning Services	41,008,000.00	22,820,997.70	41,008,000.00
22020419	Maintenance of Court Recording System	10,449,208.00	4,878,844.40	10,449,208.00

22020420	Maintenance of Public Address System	5,017,668.66	2,341,930.09	5,017,668.66
22020421	Maintenance of Boreholes And Treatment Plant	415,499,989.00	194,726,604.24	313,377,246.00
22020422	Repairs of Refrigerator & Air condition	118,754,999.92	63,469,582.31	195,754,999.92
22020423	Maintenance of Farm	250,000.00	116,727.61	250,000.00
22020424	Maintenance of Tractor & Heavy Equipment	224,567,949.77	124,888,807.84	234,567,949.77
22020426	Maintenance of Specialised Hospital Equip	47,550,095.00	27,466,552.99	45,668,278.44
22020427	Kitchen & Refectory	1,200,000.00	560,292.58	1,200,000.00
220205	TRAINING - GENERAL	13,023,432,903.10	8,261,858,202.99	12,973,617,560.82
22020501	LOCAL TRAINING	12,930,932,903.10	8,218,668,986.43	12,791,197,560.82
22020502	INTERNATIONAL TRAINING	92,500,000.00	43,189,216.56	182,420,000.00
220206	OTHER SERVICES - GENERAL	6,052,715,058.29	3,417,936,943.91	9,603,254,312.43
22020601	SECURITY SERVICES	4,111,141,354.66	2,266,314,751.49	7,815,086,874.66
22020602	OFFICE RENT	370,040,995.45	189,546,801.06	362,856,928.45
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	1,015,000,000.00	668,150,068.00	896,221,687.00
22020605	CLEANING & FUMIGATION SERVICES	248,219,567.33	123,474,597.22	211,925,711.67
22020606	Oracle Applications & Support	2,000,000.00	1,179,862.23	2,000,000.00
22020607	Treasury Operations Services	2,000,000.00	1,179,862.23	2,000,000.00
22020608	Library Services	58,740,522.19	32,448,209.55	69,193,532.19
22020609	Janitorial Services	245,572,618.66	135,642,792.13	243,969,578.46
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	32,939,303,404.67	20,454,047,054.72	53,701,822,272.37
22020701	FINANCIAL CONSULTING	424,526,000.00	264,322,055.71	164,526,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	1,021,983,723.64	539,691,559.05	1,013,662,779.04
22020703	LEGAL SERVICES	1,213,257,207.18	626,903,561.27	816,234,690.88
22020706	SURVEYING SERVICES	20,000,000.00	9,338,208.98	20,000,000.00
22020708	MEDICAL CONSULTING	160,000,000.00	112,514,443.07	160,000,000.00
22020709	Professional Fees Expenses	22,358,522,930.08	13,908,747,683.83	43,938,351,735.38
22020711	Consultancy Services	6,353,769,975.55	4,292,509,533.14	6,344,157,220.15
22020712	Management Consultancy Fees	1,182,809,270.00	601,800,729.21	1,057,455,548.70
22020713	Professional Advisory	204,434,298.22	98,219,280.46	187,434,298.22
220208	FUEL & LUBRICANTS - GENERAL	13,508,500,872.55	7,868,811,178.02	15,533,397,209.70
22020801	MOTOR VEHICLE FUEL COST	1,236,879,239.36	731,049,523.77	2,006,415,828.35
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	39,346,400.00	18,268,728.08	39,346,400.00

22020803	PLANT / GENERATOR FUEL COST	12,222,275,233.20	7,114,345,407.98	13,477,634,981.35
22020806	COOKING GAS/FUEL COST	10,000,000.00	5,147,518.19	10,000,000.00
220209	FINANCIAL CHARGES - GENERAL	814,842,175.63	402,285,147.92	632,842,175.63
22020901	BANK CHARGES (OTHER THAN INTEREST)	803,642,175.63	397,067,916.26	621,642,175.63
22020905	Insurance - Motor Vehicles	900,000.00	423,089.89	900,000.00
22020906	Insurance - Buildings	10,300,000.00	4,794,141.77	10,300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	202,022,599,932.72	117,769,678,730.02	281,245,917,263.58
22021001	REFRESHMENT & MEALS	3,500,000.00	1,634,186.57	3,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	217,573,745.26	138,234,263.88	198,183,372.36
22021003	PUBLICITY & ADVERTISEMENTS	90,687,000.00	38,380,487.72	90,687,000.00
22021004	MEDICAL EXPENSES-LOCAL	1,198,688,059.40	642,570,585.63	1,175,873,336.90
22021006	POSTAGES & COURIER SERVICES	1,750,000.00	1,065,901.68	1,750,000.00
22021007	Staff Welfare Packages	751,980,006.82	466,790,470.93	744,980,006.82
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	55,000,000.00	32,647,919.70	55,000,000.00
22021009	SPORTING ACTIVITIES	603,575,161.23	292,557,395.30	357,174,483.76
22021014	BUDGET EXPENSES	383,211,524.00	222,982,444.93	478,750,477.80
22021019	MEDICAL EXPENSES-INTERNATIONAL	1,023,929,576.34	611,654,957.65	399,709,576.18
22021021	SPECIAL DAYS/CELEBRATIONS	1,947,726,513.58	1,063,398,703.45	2,598,507,722.43
22021023	Final Accounts and Budget Preparation Expenses	10,400,000.88	7,019,711.78	10,400,000.88
22021024	Committees & Commissions Expenses	454,568,535.68	259,540,343.21	559,568,535.68
22021025	Compensations	1,293,800,612.25	739,763,331.67	1,306,142,805.25
22021026	Entertainment & Hospitality	293,151,347.53	211,299,909.53	283,151,347.53
22021034	Technology Reserch & Development Expenses	16,765,000.00	9,989,155.51	16,765,000.00
22021035	Local Techology Support Expenses	11,600,000.00	5,190,623.33	11,600,000.00
22021036	Special Duties Expenses	143,904,673,432.69	83,331,518,207.78	211,505,721,920.76
22021039	Laboratory & Testing Expenses	84,571,756.34	48,997,823.47	83,571,756.34
22021041	Special Schools' Expenses	78,400,000.00	52,071,178.35	143,522,811.00
22021037	Procurement Expenses	297,635,356.53	185,644,295.74	1,082,927,921.03
22021042	Multilateral Agencies' Program	35,081,555.00	23,683,943.87	30,430,913.60
22021043	Agric Crop Pest Control Expenses	400,000.00	186,764.18	400,000.00
22021044	Enlightenment & Campaign Expenses	1,582,048,564.16	920,619,749.83	1,405,576,326.80
22021045	Youths Empowerment Scheme Expenses	596,683,286.96	370,779,193.12	403,404,737.65

22021046	Servicing of Meetings	15,914,639,316.37	9,470,051,528.06	20,689,875,998.67
22021047	Surveying Expenses	207,770,195.00	135,071,124.48	187,770,195.00
22021048	Publicity and Press Coverage	1,890,740,688.74	1,029,469,802.92	1,895,740,688.74
22021049	Upkeep and Maintenance Allowance	2,665,422,861.50	1,621,152,280.15	2,576,643,164.04
22021050	Public Relations Expenses	530,997,479.53	315,362,242.18	584,058,761.57
22021051	Research & Development Expenses	439,199,131.29	256,131,880.45	454,199,131.29
22021052	Welfare Package to the Public	6,552,471,325.42	4,036,465,445.31	6,083,154,301.85
22021053	Political Affairs & Special Services	120,379,979.00	76,864,437.86	250,379,979.00
22021054	Planning Research & Statistics Expenses	415,378,206.95	245,583,326.93	429,219,206.25
22021057	Hosting of National Council	500,000.00	233,455.22	500,000.00
22021059	Publication & Documentation Expenses	232,875,371.09	129,188,755.65	232,875,371.09
22021060	Policies & Program Studies	59,810,704.40	30,945,854.02	59,810,704.40
22021061	Entrepreneurship Development	49,587,235.00	24,566,583.65	628,970,444.80
22021062	Harmonised Inspection of Industries Expenses	12,000,000.00	7,869,682.99	12,000,000.00
22021063	Awards & Rewards	239,216,026.81	135,307,834.18	239,216,026.81
22021064	Festivals & Ceremonies	144,000,000.00	88,989,393.82	138,000,000.00
22021065	Enxpenses on Quiz & Debate Competition	18,500,000.00	11,456,570.46	18,500,000.00
22021066	Inclusive Schools Expenses	21,500,000.00	12,996,920.80	21,500,000.00
22021067	Sponsorship Expenses	1,090,146,870.92	525,909,472.38	1,905,146,870.92
22021069	Arts & Festival Expenses	349,595,680.00	224,202,182.50	349,595,680.00
22021070	Games & Sports Festival Expense	163,100,000.00	102,313,519.87	63,100,000.00
22021073	Monitoring & Evaluation Expenses	1,827,890,853.79	1,066,177,462.77	1,261,252,945.67
22021074	Celebrations & Ceremonies	1,366,808,575.64	813,300,322.62	1,378,300,603.34
22021075	Cleaning Materials	46,442,000.00	29,273,813.42	46,442,000.00
22021076	Food & Nutrition Expenses	14,850,000.00	6,966,597.63	14,850,000.00
22021077	Climate Change Expenses	180,000,000.00	87,525,327.61	80,000,000.00
22021078	Zero Tolerance Compliant Expenses	6,000,000.00	2,801,462.70	6,000,000.00
22021079	Enforcement Expenses	1,734,526,390.22	899,741,251.22	7,864,232,066.02
22021080	Environmental Implements Expenses	81,048,000.00	38,945,264.21	71,048,000.00
22021081	Waste Disposal Expenses in Public School	4,000,000.00	1,867,641.80	3,000,000.00
22021082	Environmental Health Expenses	14,000,000.00	8,644,700.46	14,000,000.00
22021083	Running Cost	5,768,446,482.00	3,931,077,450.88	5,959,319,176.40

22021085	Supply Chain Integration Project Expenses	41,156,237.28	24,043,068.46	41,156,237.28
22021086	Logistics Mgt Coordinating Expenses	19,019,581.28	9,413,689.27	19,019,581.28
22021087	Health Financing Expenses	1,123,224,388.45	659,210,619.19	1,064,100,170.43
22021088	Ceremonial Outfits Expenses	148,241,171.88	94,235,306.00	148,241,171.88
22021089	Hospital Expenses	1,875,618,645.57	893,817,128.41	1,735,160,992.74
22021090	Overseas Medical & Dental Expenses	900,000.00	420,219.40	900,000.00
22021091	Free Health Expenses	836,131,374.23	519,687,670.71	836,131,374.23
22021093	Hepatitis Control and Treatment Expenses	75,598,935.98	44,164,153.78	75,598,935.98
22021094	Blood Transfusion Expenses	7,228,000.00	3,374,828.73	7,228,000.00
22021095	Physically Challenged Expenses	18,280,000.00	9,059,683.13	48,280,000.00
22021096	Retreat Expenses	764,243,420.74	461,174,122.92	764,243,420.74
22021097	Land Use Charge Appeal Tribunal Expenses	13,713,769.00	6,403,102.05	39,856,010.40
2203	LOANS AND ADVANCES	4,500,000.00	2,782,836.54	4,500,000.00
220301	STAFF LOANS & ADVANCES	4,500,000.00	2,782,836.54	4,500,000.00
22030106	MOTOR VEHICLE ADVANCE	2,000,000.00	1,179,862.23	2,000,000.00
22030108	HOUSING LOANS	2,500,000.00	1,602,974.31	2,500,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	13,193,387,986.40	7,320,690,640.04	11,619,170,716.74
220401	LOCAL GRANTS AND CONTRIBUTIONS	13,193,387,986.40	7,320,690,640.04	11,619,170,716.74
22040101	GRANT TO OTHER STATE GOVERNMENTS - RECURRENT	36,775,000.00	22,704,646.75	36,775,000.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - RECURRENT	1,792,672,074.45	900,860,734.50	1,792,672,074.45
22040109	GRANTS TO COMMUNITIES/NGOs	4,154,309,026.66	2,625,146,887.15	1,187,424,000.00
22040118	Recurrent Counterpart Contribution by Government	2,000,000.00	933,820.90	2,000,000.00
22040120	Donations to Institutions & Organisations	7,207,631,885.29	3,771,044,550.74	8,600,299,642.29
2205	SUBSIDIES GENERAL	1,250,000.00	722,241.38	1,250,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	1,000,000.00	605,513.77	1,000,000.00
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	1,000,000.00	605,513.77	1,000,000.00
220502	SUBSIDY TO PRIVATE COMPANIES	250,000.00	116,727.61	250,000.00
22050202	Subsidies to Farmers	250,000.00	116,727.61	250,000.00
2206	PUBLIC DEBT CHARGES	69,535,052,826.82	37,813,056,579.71	90,152,499,420.12
220601	FOREIGN INTEREST / DISCOUNT	6,661,401,890.59	4,972,886,286.62	8,055,041,574.22
22060101	FOREIGN INTEREST / DISCOUNT - LONG TERM BORROWING	6,661,401,890.59	4,972,886,286.62	8,055,041,574.22
220602	DOMESTIC INTEREST / DISCOUNT	61,600,788,436.23	32,245,857,491.27	80,771,684,216.00

22060202	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	61,600,788,436.23	32,245,857,491.27	80,771,684,216.00
220603	FOREIGN PRINCIPAL	1,272,862,500.00	594,312,801.82	1,325,773,629.90
22060301	FOREIGN PRINCIPAL - LONG TERM BORROWING	1,272,862,500.00	594,312,801.82	1,325,773,629.90
2207	TRANSFERS-PAYMENT	27,223,608,249.14	18,643,681,172.11	27,296,228,468.40
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	27,223,608,249.14	18,643,681,172.11	27,296,228,468.40
22070105	RESERVE FOR SPECIAL OVERHEAD	27,223,608,249.14	18,643,681,172.11	27,296,228,468.40
23	CAPITAL EXPENDITURE	1,166,915,843,363.00	569,340,067,486.41	1,019,918,124,433.39
2301	FIXED ASSETS PURCHASED	172,616,000,507.18	60,381,832,985.09	176,205,341,465.85
230101	PURCHASE OF FIXED ASSETS - GENERAL	172,616,000,507.18	60,381,832,985.09	176,205,341,465.85
23010101	PURCHASE / ACQUISITION OF LAND	2,882,889,129.23	1,657,823,538.18	1,520,487,072.54
23010102	PURCHASE OF OFFICE BUILDINGS	28,856,386,425.65	10,584,858,728.02	29,802,469,119.13
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	1,317,500,000.00	164,258,943.54	1,320,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	15,399,240,782.17	4,950,397,061.42	43,996,300,278.03
23010107	PURCHASE OF TRUCKS	20,365,089,724.41	4,762,807,014.57	13,225,759,760.66
23010109	PURCHASE OF SEA BOATS	424,668,750.00	358,780,991.41	391,781,723.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	78,838,485,216.28	28,531,708,515.08	58,997,557,016.84
23010113	PURCHASE OF COMPUTERS	8,470,183,443.68	4,456,331,998.16	6,207,699,498.26
23010114	PURCHASE OF COMPUTER PRINTERS	19,000,000.00	5,528,743.94	40,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	125,585,748.00	36,377,448.37	81,100,000.00
23010119	PURCHASE OF POWER GENERATING SET	2,155,081,000.00	925,823,320.41	14,047,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	2,237,282,730.35	737,395,563.61	1,111,574,110.54
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	266,244,674.59	33,193,980.24	314,069,652.59
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	1,687,216,252.06	473,996,547.34	150,675,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	1,716,725,657.27	519,058,116.84	-
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	1,981,244,751.01	466,793,328.95	2,232,289,573.28
23010128	PURCHASE OF SECURITY EQUIPMENT	5,225,618,762.48	1,484,467,032.55	2,320,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	647,557,460.00	232,232,112.45	446,578,661.00
2302	CONSTRUCTION / PROVISION	784,546,676,079.06	455,935,230,061.47	673,747,270,415.48
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	784,546,676,079.06	455,935,230,061.47	673,747,270,415.48
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	72,174,210,818.23	22,654,597,691.77	54,774,416,583.91
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	4,131,638,777.71	1,259,220,291.33	3,223,326,204.23
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	10,672,109,761.96	4,197,241,860.16	14,518,104,254.93

23020104	CONSTRUCTION / PROVISION OF HOUSING	38,742,969,699.81	9,032,901,539.49	23,239,013,866.19
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	6,251,855,027.70	2,059,311,650.60	7,454,795,487.47
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	9,656,449,948.30	2,190,778,517.10	7,549,955,146.55
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	1,176,823,921.00	369,057,143.05	3,071,567,142.92
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	20,097,572,622.73	7,932,214,937.83	36,967,541,261.86
23020114	CONSTRUCTION / PROVISION OF ROADS	195,708,234,797.52	83,208,943,664.72	142,200,325,105.05
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	253,309,749,391.92	185,530,474,179.26	301,558,657,418.37
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	421,669,222.73	130,462,153.12	822,146,588.75
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	210,000,000.00	26,181,691.19	210,000,000.00
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	5,000,000.00	1,454,932.62	5,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	171,988,392,089.47	137,342,389,809.23	78,152,421,355.25
2303	REHABILITATION / REPAIRS	124,606,561,360.61	32,872,086,531.11	106,637,092,385.52
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	124,606,561,360.61	32,872,086,531.11	106,637,092,385.52
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	5,221,423,836.93	1,693,645,605.94	2,719,852,473.54
23030103	REHABILITATION / REPAIRS - HOUSING	1,266,826,887.02	191,179,191.75	1,228,611,650.42
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	452,000,000.00	110,633,126.14	951,030,491.83
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	29,625,136,111.13	8,472,111,348.78	29,057,466,842.90
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	9,798,303,275.00	1,703,898,548.62	9,271,562,386.95
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	19,803,825.00	2,469,036.34	-
23030110	REHABILITATION / REPAIRS - LIBRARIES	562,721,033.07	145,227,115.73	481,415,648.41
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	275,000,000.00	34,285,547.99	368,531,696.68
23030113	REHABILITATION / REPAIRS - ROADS	15,597,720,213.57	3,813,656,410.63	14,199,884,304.69
23030116	REHABILITATION / REPAIRS - AIR-PORT / AERODROMES	1,280,507,266.18	376,400,356.63	3,700,000,000.56
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	1,680,713,910.00	666,826,649.91	1,265,722,221.32
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	43,184,007,589.57	10,299,915,046.50	31,228,205,252.15
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	268,617,688.69	141,906,027.97	-
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	15,373,779,724.45	5,219,932,518.17	12,164,809,416.09
2304	PRESERVATION OF THE ENVIRONMENT	12,956,038,895.40	5,906,469,412.32	1,395,924,318.92
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	12,956,038,895.40	5,906,469,412.32	1,395,924,318.92
23040101	TREE PLANTING	74,000,000.00	9,225,929.28	3,000,000.00
23040102	EROSION & FLOOD CONTROL	8,564,400,000.00	4,357,263,361.87	-
23040103	WILDLIFE CONSERVATION	72,244,741.00	21,022,246.00	566,104,460.16

23040105	WATER POLLUTION PREVENTION & CONTROL	4,245,394,154.40	1,518,957,875.18	826,819,858.76
2305	OTHER CAPITAL PROJECTS	72,152,491,789.76	14,233,369,262.82	61,932,495,847.62
230501	ACQUISITION OF NON TANGIBLE ASSETS	72,152,491,789.76	14,233,369,262.82	61,932,495,847.62
23050101	RESEARCH AND DEVELOPMENT	27,183,472,356.81	6,782,773,043.69	21,601,778,154.08
23050102	COMPUTER SOFTWARE ACQUISITION	5,081,498,213.18	1,695,000,580.03	4,168,821,596.58
23050107	MARGIN FOR INCREASES IN COSTS	39,887,521,219.77	5,755,595,639.10	36,161,896,096.96
2306	DEPRECIATION CHARGE FOR THE YEAR	38,074,731.00	11,079,233.59	-
230601	DEPRECIATION CHARGE FOR THE YEAR - GENERAL	38,074,731.00	11,079,233.59	-
23060101	DEPRECIATION CHARGE - LAND & BUILDINGS	38,074,731.00	11,079,233.59	-

**Lagos State Government 2023 Approved Budget –
Total Expenditure by Functional Classification**

Code	Function	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
-	Total Expenditure	1,757,840,126,844.00	928,976,521,799.36	1,768,014,633,010.39
701	GENERAL PUBLIC SERVICES	640,076,486,953.74	384,171,738,277.75	813,356,255,668.96
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	100,308,915,310.78	55,186,315,239.95	156,365,728,533.38
70111	EXECUTIVE AND LEGISLATIVE ORGANS	45,572,984,829.07	23,382,736,654.78	70,300,474,610.54
70112	FINANCIAL AND FISCAL AFFAIRS	54,735,930,481.71	31,803,578,585.17	86,065,253,922.85
7013	GENERAL SERVICES	275,557,038,801.62	122,598,391,623.72	323,949,434,286.87
70131	GENERAL PERSONNEL SERVICES	93,472,824,374.35	57,991,192,892.87	132,444,157,109.66
70132	OVERALL PLANNING AND STATISTICAL SERVICES	129,244,039,735.97	40,436,076,358.04	126,192,469,160.16
70133	OTHER GENERAL SERVICES	52,840,174,691.30	24,171,122,372.80	65,312,808,017.04
7016	GENERAL PUBLIC SERVICES N.E.C.	23,362,212,776.64	6,970,753,982.11	18,038,122,025.90
70161	GENERAL PUBLIC SERVICES N.E.C.	23,362,212,776.64	6,970,753,982.11	18,038,122,025.90
7017	PUBLIC DEBT TRANSACTIONS	240,848,320,064.70	199,416,277,431.97	315,002,970,822.82
70171	PUBLIC DEBT TRANSACTIONS	240,848,320,064.70	199,416,277,431.97	315,002,970,822.82
703	PUBLIC ORDER AND SAFETY	45,715,293,010.10	24,332,098,146.97	49,914,883,952.88
7032	FIRE PROTECTION SERVICES	4,742,857,681.39	2,208,352,727.96	5,762,433,135.42
70321	FIRE PROTECTION SERVICES	4,742,857,681.39	2,208,352,727.96	5,762,433,135.42
7033	LAW COURTS	13,456,851,606.84	6,994,961,248.06	17,869,167,445.10
70331	LAW COURTS	13,456,851,606.84	6,994,961,248.06	17,869,167,445.10
7035	R & D PUBLIC ORDER AND SAFETY	270,203,211.73	132,321,186.37	265,485,956.86
70351	R&D PUBLIC ORDER AND SAFETY	270,203,211.73	132,321,186.37	265,485,956.86
7036	PUBLIC ORDER AND SAFETY N.E.C.	27,245,380,510.15	14,996,462,984.58	26,017,797,415.50
70361	PUBLIC ORDER AND SAFETY N.E.C.	27,245,380,510.15	14,996,462,984.58	26,017,797,415.50
704	ECONOMIC AFFAIRS	569,945,565,805.21	295,683,182,863.21	423,013,381,327.60
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	38,035,237,201.99	11,924,181,687.15	35,782,133,244.39
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	38,035,237,201.99	11,924,181,687.15	35,782,133,244.39
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	22,067,671,685.93	8,485,887,128.23	41,974,643,922.44
70421	AGRICULTURE	22,067,671,685.93	8,485,887,128.23	41,974,643,922.44

7043	FUEL AND ENERGY	23,723,235,532.27	11,448,182,505.24	34,432,665,014.42
70435	ELECTRICITY	23,723,235,532.27	11,448,182,505.24	34,432,665,014.42
7044	MINING, MANUFACTURING, AND CONSTRUCTION	197,344,055,140.06	81,707,235,330.59	138,782,580,397.96
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	6,066,264,260.23	2,581,795,055.03	4,481,648,711.77
70443	CONSTRUCTION	191,277,790,879.83	79,125,440,275.56	134,300,931,686.19
7045	TRANSPORT	254,558,155,118.77	169,216,092,654.54	157,183,441,566.34
70451	ROAD TRANSPORT	248,579,174,318.35	166,715,148,445.52	150,007,697,707.09
70452	WATER TRANSPORT	5,978,980,800.43	2,500,944,209.02	7,175,743,859.25
7047	OTHER INDUSTRIES	34,160,654,876.20	12,884,651,399.75	9,822,049,416.94
70473	TOURISM	4,481,994,694.08	2,045,833,324.96	3,715,948,386.43
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	29,678,660,182.13	10,838,818,074.80	6,106,101,030.52
7048	R & D ECONOMIC AFFAIRS	56,556,250.00	16,952,157.70	5,035,867,765.12
70482	R & D AGRICULTURE, FORESTRY, FISHING AND HUNTING	56,556,250.00	16,952,157.70	5,035,867,765.12
705	ENVIRONMENTAL PROTECTION	84,797,424,849.47	36,504,893,406.99	75,580,070,057.90
7051	WASTE MANAGEMENT	23,221,124,101.00	11,292,080,286.60	25,036,471,203.90
70511	WASTE MANAGEMENT	23,221,124,101.00	11,292,080,286.60	25,036,471,203.90
7052	WASTE WATER MANAGEMENT	121,750,526.26	-	279,102,692.96
70521	WASTE WATER MANAGEMENT	121,750,526.26	-	279,102,692.96
7053	POLLUTION ABATEMENT	1,209,758,377.33	567,880,956.41	1,880,238,185.72
70531	POLLUTION ABATEMENT	1,209,758,377.33	567,880,956.41	1,880,238,185.72
7054	PROTECTION OF BIODIVERSITY AND LANDSCAPE	1,525,215,434.70	640,416,706.93	1,288,798,491.02
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	1,525,215,434.70	640,416,706.93	1,288,798,491.02
7056	ENVIRONMENTAL PROTECTION N.E.C.	58,719,576,410.18	24,004,515,457.06	47,095,459,484.30
70561	ENVIRONMENTAL PROTECTION N.E.C.	58,719,576,410.18	24,004,515,457.06	47,095,459,484.30
706	HOUSING AND COMMUNITY AMMENITIES	105,542,178,939.65	32,614,929,902.10	79,150,165,300.72
7061	HOUSING DEVELOPMENT	55,146,967,857.48	15,371,409,822.98	36,197,585,734.35
70611	HOUSING DEVELOPMENT	55,146,967,857.48	15,371,409,822.98	36,197,585,734.35
7062	COMMUNITY DEVELOPMENT	9,810,144,663.50	3,273,986,286.04	7,162,814,912.92
70621	COMMUNITY DEVELOPMENT	9,810,144,663.50	3,273,986,286.04	7,162,814,912.92
7063	WATER SUPPLY	6,280,802,568.80	2,466,793,557.30	5,030,314,093.04
70631	WATER SUPPLY	6,280,802,568.80	2,466,793,557.30	5,030,314,093.04
7065	R & D HOUSING AND COMMUNITY AMMENITIES	1,286,027,189.56	525,549,601.80	1,422,500,000.00
70651	R & D HOUSING AND COMMUNITY AMENITIES	1,286,027,189.56	525,549,601.80	1,422,500,000.00

7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	33,018,236,660.31	10,977,190,633.97	29,336,950,560.42
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	33,018,236,660.31	10,977,190,633.97	29,336,950,560.42
707	HEALTH	80,462,051,210.96	35,621,647,717.20	96,401,966,765.20
7072	OUTPATIENT SERVICES	1,038,873,470.68	601,646,972.42	1,621,247,287.17
70721	GENERAL MEDICAL SERVICES	858,680,817.21	481,674,048.98	1,314,610,938.13
70722	SPECIALIZED MEDICAL SERVICES	180,192,653.47	119,972,923.44	306,636,349.04
7073	HOSPITAL SERVICES	11,839,793,473.98	6,369,893,299.18	18,053,377,173.70
70731	GENERAL HOSPITAL SERVICES	10,726,570,083.32	5,745,756,551.57	16,247,342,470.70
70733	MEDICAL AND MATERNITY CENTRE SERVICES	1,113,223,390.66	624,136,747.61	1,806,034,703.00
7074	PUBLIC HEALTH SERVICES	17,083,983,249.48	9,336,526,436.14	18,150,552,435.34
70741	PUBLIC HEALTH SERVICES	17,083,983,249.48	9,336,526,436.14	18,150,552,435.34
7076	HEALTH N.E.C.	50,499,401,016.82	19,313,581,009.46	58,576,789,868.99
70761	HEALTH N.E.C.	50,499,401,016.82	19,313,581,009.46	58,576,789,868.99
708	RECREATION, CULTURE AND RELIGION	27,583,213,887.75	12,301,607,688.45	41,684,653,460.56
7081	RECREATIONAL AND SPORTING SERVICES	15,759,362,400.00	5,243,981,208.17	12,942,601,679.07
70811	RECREATIONAL AND SPORTING SERVICES	15,759,362,400.00	5,243,981,208.17	12,942,601,679.07
7082	CULTURAL SERVICES	92,546,990.08	43,738,148.89	98,100,000.00
70821	CULTURAL SERVICES	92,546,990.08	43,738,148.89	98,100,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	7,271,899,248.92	4,899,046,203.88	15,784,024,565.40
70831	BROADCASTING AND PUBLISHING SERVICES	7,271,899,248.92	4,899,046,203.88	15,784,024,565.40
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	4,459,405,248.75	2,114,842,127.52	12,859,927,216.09
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	4,459,405,248.75	2,114,842,127.52	12,859,927,216.09
709	EDUCATION	191,043,388,004.30	102,190,917,226.28	177,199,255,698.17
7091	PRE-PRIMARY AND PRIMARY EDUCATION	13,465,629,754.43	8,676,931,764.79	12,125,019,959.07
70912	PRIMARY EDUCATION	13,465,629,754.43	8,676,931,764.79	12,125,019,959.07
7092	SECONDARY EDUCATION	52,505,548,625.57	33,496,054,076.15	50,091,107,066.64
70922	UPPER-SECONDARY EDUCATION	52,505,548,625.57	33,496,054,076.15	50,091,107,066.64
7093	POSTSECONDARY NONTERTIARY EDUCATION	5,299,714,097.93	2,291,528,921.64	6,907,147,739.82
70931	POST-SECONDARY NON-TERTIARY EDUCATION	5,299,714,097.93	2,291,528,921.64	6,907,147,739.82
7094	TERTIARY EDUCATION	67,061,596,412.12	36,836,146,341.50	69,760,444,644.42
70941	FIRST STAGE OF TERTIARY EDUCATION	67,061,596,412.12	36,836,146,341.50	69,760,444,644.42
7095	EDUCATION NOT DEFINABLE BY LEVEL	676,694,903.50	343,244,554.15	609,867,142.92
70951	EDUCATION NOT DEFINABLE BY LEVEL	676,694,903.50	343,244,554.15	609,867,142.92

7096	SUBSIDIARY SERVICES TO EDUCATION	2,619,510,649.63	1,421,264,771.52	2,313,952,661.88
70961	SUBSIDIARY SERVICES TO EDUCATION	2,619,510,649.63	1,421,264,771.52	2,313,952,661.88
7097	R & D EDUCATION	1,116,440,849.00	719,364,611.06	913,428,393.73
70971	R & D EDUCATION	1,116,440,849.00	719,364,611.06	913,428,393.73
7098	EDUCATION N.E.C.	48,298,252,712.12	18,406,382,185.48	34,478,288,089.70
70981	EDUCATION N.E.C	48,298,252,712.12	18,406,382,185.48	34,478,288,089.70
710	SOCIAL PROTECTION	12,674,524,182.82	5,555,506,570.42	11,714,000,778.41
7101	SICKNESS AND DISABILITY	546,137,399.00	225,491,881.06	620,051,400.00
71012	DISABILITY	546,137,399.00	225,491,881.06	620,051,400.00
7104	FAMILY AND CHILDREN	5,302,662,424.68	2,183,977,533.69	4,287,401,660.60
71041	FAMILY AND CHILDREN	5,302,662,424.68	2,183,977,533.69	4,287,401,660.60
7109	SOCIAL PROTECTION N.E.C.	6,825,724,359.14	3,146,037,155.67	6,806,547,717.81
71091	SOCIAL PROTECTION N.E.C.	6,825,724,359.14	3,146,037,155.67	6,806,547,717.81

**Lagos State Government 2023 Approved Budget –
Personnel Expenditure by Functional Classification**

Code	Function	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
-	<i>Total Personnel Expenditure</i>	<i>189,585,543,440.69</i>	<i>123,882,934,264.68</i>	<i>227,581,447,238.66</i>
701	GENERAL PUBLIC SERVICES	86,665,608,657.52	55,455,508,949.44	123,205,523,110.14
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	2,139,457,566.16	1,388,901,033.25	2,218,766,384.91
70111	EXECUTIVE AND LEGISLATIVE ORGANS	942,417,407.75	557,424,631.73	971,687,109.46
70112	FINANCIAL AND FISCAL AFFAIRS	1,197,040,158.41	831,476,401.52	1,247,079,275.45
7013	GENERAL SERVICES	83,954,398,718.97	53,680,237,660.26	120,407,407,553.60
70131	GENERAL PERSONNEL SERVICES	80,779,960,300.37	51,250,859,081.66	116,999,892,528.93
70132	OVERALL PLANNING AND STATISTICAL SERVICES	383,349,898.35	294,669,634.29	426,932,922.84
70133	OTHER GENERAL SERVICES	2,791,088,520.26	2,134,708,944.31	2,980,582,101.83
7016	GENERAL PUBLIC SERVICES N.E.C.	506,127,429.23	332,478,702.09	516,383,443.80
70161	GENERAL PUBLIC SERVICES N.E.C.	506,127,429.23	332,478,702.09	516,383,443.80
7017	PUBLIC DEBT TRANSACTIONS	65,624,943.16	53,891,553.84	62,965,727.83
70171	PUBLIC DEBT TRANSACTIONS	65,624,943.16	53,891,553.84	62,965,727.83
703	PUBLIC ORDER AND SAFETY	15,574,893,637.10	11,692,667,400.06	17,963,613,686.59
7032	FIRE PROTECTION SERVICES	705,299,949.39	456,992,825.26	981,916,875.96
70321	FIRE PROTECTION SERVICES	705,299,949.39	456,992,825.26	981,916,875.96
7033	LAW COURTS	2,725,635,599.06	2,363,737,562.64	3,925,562,368.60
70331	LAW COURTS	2,725,635,599.06	2,363,737,562.64	3,925,562,368.60
7035	R & D PUBLIC ORDER AND SAFETY	19,211,181.73	-	24,731,084.16
70351	R&D PUBLIC ORDER AND SAFETY	19,211,181.73	-	24,731,084.16
7036	PUBLIC ORDER AND SAFETY N.E.C.	12,124,746,906.92	8,871,937,012.16	13,031,403,357.87
70361	PUBLIC ORDER AND SAFETY N.E.C.	12,124,746,906.92	8,871,937,012.16	13,031,403,357.87
704	ECONOMIC AFFAIRS	5,473,008,019.08	3,710,951,581.30	6,191,501,015.30

7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	1,121,349,664.35	723,050,765.11	1,045,907,725.26
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	1,121,349,664.35	723,050,765.11	1,045,907,725.26
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	1,011,925,521.08	837,193,138.67	1,399,107,585.46
70421	AGRICULTURE	1,011,925,521.08	837,193,138.67	1,399,107,585.46
7044	MINING, MANUFACTURING, AND CONSTRUCTION	1,380,918,815.11	696,806,492.93	1,621,453,105.35
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	353,199,772.93	224,506,464.19	338,235,556.80
70443	CONSTRUCTION	1,027,719,042.18	472,300,028.74	1,283,217,548.55
7045	TRANSPORT	1,522,065,507.72	1,125,482,933.11	1,588,062,410.80
70451	ROAD TRANSPORT	1,522,065,507.72	1,125,482,933.11	1,588,062,410.80
7047	OTHER INDUSTRIES	436,748,510.82	328,418,251.48	536,970,188.43
70473	TOURISM	240,000,000.00	200,319,948.80	345,755,341.23
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	196,748,510.82	128,098,302.68	191,214,847.20
705	ENVIRONMENTAL PROTECTION	2,035,385,224.38	1,550,793,364.65	2,093,444,997.00
7052	WASTE WATER MANAGEMENT	121,750,526.26	-	122,152,872.96
70521	WASTE WATER MANAGEMENT	121,750,526.26	-	122,152,872.96
7054	PROTECTION OF BIODIVERSITYAND LANDSCAPE	-	-	112,380,716.52
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	-	-	112,380,716.52
7056	ENVIRONMENTAL PROTECTION N.E.C.	1,913,634,698.12	1,550,793,364.65	1,858,911,407.52
70561	ENVIRONMENTAL PROTECTION N.E.C.	1,913,634,698.12	1,550,793,364.65	1,858,911,407.52
706	HOUSING AND COMMUNITY AMMENITIES	4,713,355,133.28	2,517,958,327.62	3,578,236,220.61
7061	HOUSING DEVELOPMENT	253,711,261.14	219,400,831.89	272,306,150.52
70611	HOUSING DEVELOPMENT	253,711,261.14	219,400,831.89	272,306,150.52
7062	COMMUNITY DEVELOPMENT	367,430,424.12	268,276,657.03	388,983,738.24
70621	COMMUNITY DEVELOPMENT	367,430,424.12	268,276,657.03	388,983,738.24
7063	WATER SUPPLY	66,917,778.00	33,144,782.52	61,235,542.98
70631	WATER SUPPLY	66,917,778.00	33,144,782.52	61,235,542.98
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	4,025,295,670.02	1,997,136,056.18	2,855,710,788.87

70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	4,025,295,670.02	1,997,136,056.18	2,855,710,788.87
707	HEALTH	11,058,551,800.10	7,843,999,298.53	11,742,742,472.58
7074	PUBLIC HEALTH SERVICES	8,945,346,287.30	6,564,892,353.48	9,549,755,066.45
70741	PUBLIC HEALTH SERVICES	8,945,346,287.30	6,564,892,353.48	9,549,755,066.45
7076	HEALTH N.E.C.	2,113,205,512.80	1,279,106,945.05	2,192,987,406.13
70761	HEALTH N.E.C.	2,113,205,512.80	1,279,106,945.05	2,192,987,406.13
708	RECREATION, CULTURE AND RELIGION	610,358,569.06	386,446,363.55	704,546,493.11
7081	RECREATIONAL AND SPORTING SERVICES	336,541,789.00	206,603,755.21	418,257,270.81
70811	RECREATIONAL AND SPORTING SERVICES	336,541,789.00	206,603,755.21	418,257,270.81
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	273,816,780.06	179,842,608.34	286,289,222.30
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	273,816,780.06	179,842,608.34	286,289,222.30
709	EDUCATION	62,420,781,983.31	39,980,833,861.09	60,940,253,819.26
7091	PRE-PRIMARY AND PRIMARY EDUCATION	520,116,274.73	-	1,026,790,582.92
70912	PRIMARY EDUCATION	520,116,274.73	-	1,026,790,582.92
7092	SECONDARY EDUCATION	48,811,515,368.70	31,294,890,776.11	46,561,088,629.64
70922	UPPER-SECONDARY EDUCATION	48,811,515,368.70	31,294,890,776.11	46,561,088,629.64
7093	POSTSECONDARY NONTERTIARY EDUCATION	1,362,480,000.88	799,192,516.71	1,216,991,319.98
70931	POST-SECONDARY NON-TERTIARY EDUCATION	1,362,480,000.88	799,192,516.71	1,216,991,319.98
7094	TERTIARY EDUCATION	9,181,004,369.03	6,260,832,486.63	9,980,618,806.32
70941	FIRST STAGE OF TERTIARY EDUCATION	9,181,004,369.03	6,260,832,486.63	9,980,618,806.32
7096	SUBSIDIARY SERVICES TO EDUCATION	1,139,356,901.63	692,772,733.26	996,781,609.56
70961	SUBSIDIARY SERVICES TO EDUCATION	1,139,356,901.63	692,772,733.26	996,781,609.56
7098	EDUCATION N.E.C.	1,406,309,068.34	933,145,348.38	1,157,982,870.84
70981	EDUCATION N.E.C	1,406,309,068.34	933,145,348.38	1,157,982,870.84
710	SOCIAL PROTECTION	1,033,600,416.86	743,775,118.45	1,161,585,424.07
7104	FAMILY AND CHILDREN	299,097,693.68	188,186,594.56	318,387,950.50
71041	FAMILY AND CHILDREN	299,097,693.68	188,186,594.56	318,387,950.50

7109	SOCIAL PROTECTION N.E.C.	734,502,723.18	555,588,523.89	843,197,473.57
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Lagos State Government 2023 Approved Budget – Overhead Expenditure by Functional Classification

Code	Function	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
-	Total Overhead Expenditure	401,338,740,040.30	235,753,520,048.27	520,515,061,338.34
701	GENERAL PUBLIC SERVICES	192,862,728,477.11	115,331,988,370.64	258,468,256,914.29
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	61,374,776,165.80	37,974,313,809.14	96,814,326,842.47
70111	EXECUTIVE AND LEGISLATIVE ORGANS	13,371,000,000.00	9,654,003,963.67	15,041,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	48,003,776,165.80	28,320,309,845.46	81,773,326,842.47
7013	GENERAL SERVICES	59,387,076,695.49	38,027,001,864.70	68,673,962,067.40
70131	GENERAL PERSONNEL SERVICES	9,713,279,964.31	5,927,544,911.08	11,410,241,243.96
70132	OVERALL PLANNING AND STATISTICAL SERVICES	28,265,769,557.14	19,421,055,168.00	29,175,689,730.00
70133	OTHER GENERAL SERVICES	21,408,027,174.04	12,678,401,785.63	28,088,031,093.44
7016	GENERAL PUBLIC SERVICES N.E.C.	2,374,394,448.00	1,383,572,915.47	2,656,837,251.30
70161	GENERAL PUBLIC SERVICES N.E.C.	2,374,394,448.00	1,383,572,915.47	2,656,837,251.30
7017	PUBLIC DEBT TRANSACTIONS	69,726,481,167.82	37,947,099,781.34	90,323,130,753.12
70171	PUBLIC DEBT TRANSACTIONS	69,726,481,167.82	37,947,099,781.34	90,323,130,753.12
703	PUBLIC ORDER AND SAFETY	12,304,611,198.98	7,354,341,420.18	15,140,447,296.69
7032	FIRE PROTECTION SERVICES	2,003,261,738.00	1,249,061,109.44	2,281,234,497.13
70321	FIRE PROTECTION SERVICES	2,003,261,738.00	1,249,061,109.44	2,281,234,497.13
7033	LAW COURTS	4,552,728,931.00	2,911,443,844.03	5,550,892,772.80
70331	LAW COURTS	4,552,728,931.00	2,911,443,844.03	5,550,892,772.80
7035	R & D PUBLIC ORDER AND SAFETY	229,017,738.00	127,918,429.64	226,818,858.20
70351	R&D PUBLIC ORDER AND SAFETY	229,017,738.00	127,918,429.64	226,818,858.20
7036	PUBLIC ORDER AND SAFETY N.E.C.	5,519,602,791.98	3,065,918,037.08	7,081,501,168.56

70361	PUBLIC ORDER AND SAFETY N.E.C.	5,519,602,791.98	3,065,918,037.08	7,081,501,168.56
704	ECONOMIC AFFAIRS	44,932,768,885.28	24,990,043,849.07	56,035,880,831.24
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	6,438,376,233.33	3,528,396,479.12	7,145,349,064.73
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	6,438,376,233.33	3,528,396,479.12	7,145,349,064.73
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	185,809,794.39	97,536,931.70	1,378,465,873.10
70421	AGRICULTURE	185,809,794.39	97,536,931.70	1,378,465,873.10
7043	FUEL AND ENERGY	13,789,757,368.31	7,357,917,166.86	20,628,192,357.49
70435	ELECTRICITY	13,789,757,368.31	7,357,917,166.86	20,628,192,357.49
7044	MINING, MANUFACTURING, AND CONSTRUCTION	7,296,632,794.68	4,198,856,964.40	3,394,764,649.48
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	600,418,276.32	306,979,184.32	535,188,114.90
70443	CONSTRUCTION	6,696,214,518.36	3,891,877,780.08	2,859,576,534.58
7045	TRANSPORT	14,368,037,773.21	8,316,294,222.07	21,745,032,825.74
70451	ROAD TRANSPORT	13,108,537,092.21	7,570,865,420.26	20,422,365,830.04
70452	WATER TRANSPORT	1,259,500,681.00	745,428,801.80	1,322,666,995.70
7047	OTHER INDUSTRIES	2,854,154,921.36	1,491,042,084.92	1,744,076,060.70
70473	TOURISM	2,643,992,557.00	1,367,489,876.25	1,556,745,990.90
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	210,162,364.36	123,552,208.67	187,330,069.80
705	ENVIRONMENTAL PROTECTION	22,621,848,684.43	12,223,322,161.15	25,724,210,459.80
7051	WASTE MANAGEMENT	18,221,124,101.00	9,802,984,865.69	20,066,063,703.90
70511	WASTE MANAGEMENT	18,221,124,101.00	9,802,984,865.69	20,066,063,703.90
7052	WASTE WATER MANAGEMENT	-	-	156,949,820.00
70521	WASTE WATER MANAGEMENT	-	-	156,949,820.00
7053	POLLUTION ABATEMENT	471,207,892.67	264,411,015.77	908,039,719.70
70531	POLLUTION ABATEMENT	471,207,892.67	264,411,015.77	908,039,719.70
7054	PROTECTION OF BIODIVERSITYAND LANDSCAPE	484,875,475.00	254,770,401.24	516,638,013.50
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	484,875,475.00	254,770,401.24	516,638,013.50
7056	ENVIRONMENTAL PROTECTION N.E.C.	3,444,641,215.76	1,901,155,878.45	4,076,519,202.70

70561	ENVIRONMENTAL PROTECTION N.E.C.	3,444,641,215.76	1,901,155,878.45	4,076,519,202.70
706	HOUSING AND COMMUNITY AMMENITIES	13,414,710,159.54	6,828,450,519.36	17,250,250,401.82
7061	HOUSING DEVELOPMENT	2,644,036,178.73	1,210,622,409.64	2,573,877,931.50
70611	HOUSING DEVELOPMENT	2,644,036,178.73	1,210,622,409.64	2,573,877,931.50
7062	COMMUNITY DEVELOPMENT	2,975,960,243.00	1,469,416,625.35	2,690,639,669.08
70621	COMMUNITY DEVELOPMENT	2,975,960,243.00	1,469,416,625.35	2,690,639,669.08
7063	WATER SUPPLY	3,516,973,592.00	1,650,975,842.98	3,258,707,426.10
70631	WATER SUPPLY	3,516,973,592.00	1,650,975,842.98	3,258,707,426.10
7065	R & D HOUSING AND COMMUNITY AMMENITIES	512,152,189.56	310,115,184.18	545,000,000.00
70651	R & D HOUSING AND COMMUNITY AMENITIES	512,152,189.56	310,115,184.18	545,000,000.00
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	3,765,587,956.25	2,187,320,457.21	8,182,025,375.14
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	3,765,587,956.25	2,187,320,457.21	8,182,025,375.14
707	HEALTH	32,820,133,613.29	17,154,430,579.02	47,709,026,650.31
7072	OUTPATIENT SERVICES	1,038,873,470.68	601,646,972.42	1,621,247,287.17
70721	GENERAL MEDICAL SERVICES	858,680,817.21	481,674,048.98	1,314,610,938.13
70722	SPECIALIZED MEDICAL SERVICES	180,192,653.47	119,972,923.44	306,636,349.04
7073	HOSPITAL SERVICES	11,839,793,473.98	6,369,893,299.18	18,053,377,173.70
70731	GENERAL HOSPITAL SERVICES	10,726,570,083.32	5,745,756,551.57	16,247,342,470.70
70733	MEDICAL AND MATERNITY CENTRE SERVICES	1,113,223,390.66	624,136,747.61	1,806,034,703.00
7074	PUBLIC HEALTH SERVICES	4,301,752,990.63	2,080,183,530.10	5,801,994,523.45
70741	PUBLIC HEALTH SERVICES	4,301,752,990.63	2,080,183,530.10	5,801,994,523.45
7076	HEALTH N.E.C.	15,639,713,678.00	8,102,706,777.33	22,232,407,666.00
70761	HEALTH N.E.C.	15,639,713,678.00	8,102,706,777.33	22,232,407,666.00
708	RECREATION, CULTURE AND RELIGION	11,858,355,956.16	7,791,644,936.06	27,658,047,385.77
7081	RECREATIONAL AND SPORTING SERVICES	4,225,199,040.00	2,649,731,656.24	4,802,430,027.70
70811	RECREATIONAL AND SPORTING SERVICES	4,225,199,040.00	2,649,731,656.24	4,802,430,027.70
7082	CULTURAL SERVICES	52,546,990.00	32,098,687.94	63,000,000.00

70821	CULTURAL SERVICES	52,546,990.00	32,098,687.94	63,000,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	5,095,775,053.47	3,488,279,577.25	11,447,591,014.70
70831	BROADCASTING AND PUBLISHING SERVICES	5,095,775,053.47	3,488,279,577.25	11,447,591,014.70
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	2,484,834,872.69	1,621,535,014.62	11,345,026,343.37
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	2,484,834,872.69	1,621,535,014.62	11,345,026,343.37
709	EDUCATION	65,447,355,322.50	41,190,036,959.20	66,710,607,603.32
7091	PRE-PRIMARY AND PRIMARY EDUCATION	11,680,116,590.00	8,308,718,323.43	10,335,196,521.90
70912	PRIMARY EDUCATION	11,680,116,590.00	8,308,718,323.43	10,335,196,521.90
7092	SECONDARY EDUCATION	3,634,033,256.87	2,193,682,816.84	3,090,548,437.00
70922	UPPER-SECONDARY EDUCATION	3,634,033,256.87	2,193,682,816.84	3,090,548,437.00
7093	POSTSECONDARY NONTERTIARY EDUCATION	800,298,123.00	517,862,387.21	1,119,234,316.16
70931	POST-SECONDARY NON-TERTIARY EDUCATION	800,298,123.00	517,862,387.21	1,119,234,316.16
7094	TERTIARY EDUCATION	42,127,514,681.69	25,572,842,353.71	44,318,250,542.40
70941	FIRST STAGE OF TERTIARY EDUCATION	42,127,514,681.69	25,572,842,353.71	44,318,250,542.40
7095	EDUCATION NOT DEFINABLE BY LEVEL	423,399,999.50	263,062,549.00	393,300,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	423,399,999.50	263,062,549.00	393,300,000.00
7096	SUBSIDIARY SERVICES TO EDUCATION	920,568,000.00	565,660,127.03	968,269,386.70
70961	SUBSIDIARY SERVICES TO EDUCATION	920,568,000.00	565,660,127.03	968,269,386.70
7097	R & D EDUCATION	914,480,014.00	664,903,026.64	788,845,577.80
70971	R & D EDUCATION	914,480,014.00	664,903,026.64	788,845,577.80
7098	EDUCATION N.E.C.	4,946,944,657.44	3,103,305,375.34	5,696,962,821.36
70981	EDUCATION N.E.C	4,946,944,657.44	3,103,305,375.34	5,696,962,821.36
710	SOCIAL PROTECTION	5,076,227,743.01	2,889,261,253.58	5,818,333,795.10
7101	SICKNESS AND DISABILITY	253,637,399.00	154,249,126.57	353,876,400.00
71012	DISABILITY	253,637,399.00	154,249,126.57	353,876,400.00
7104	FAMILY AND CHILDREN	2,834,040,772.00	1,526,828,743.73	2,719,109,627.10
71041	FAMILY AND CHILDREN	2,834,040,772.00	1,526,828,743.73	2,719,109,627.10

7109	SOCIAL PROTECTION N.E.C.	1,988,549,572.01	1,208,183,383.28	2,745,347,768.00
71091	SOCIAL PROTECTION N.E.C.	1,988,549,572.01	1,208,183,383.28	2,745,347,768.00

Lagos State Government 2023 Approved Budget – Capital Expenditure by Functional Classification

Code	Function	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
-	<i>Total Capital Expenditure</i>	<i>1,166,915,843,363.00</i>	<i>569,340,067,486.41</i>	<i>1,019,918,124,433.39</i>
701	GENERAL PUBLIC SERVICES	360,548,149,819.11	213,384,240,957.66	431,682,475,644.53
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	36,794,681,578.82	15,823,100,397.56	57,332,635,306.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	31,259,567,421.32	13,171,308,059.37	54,287,787,501.08
70112	FINANCIAL AND FISCAL AFFAIRS	5,535,114,157.50	2,651,792,338.19	3,044,847,804.93
7013	GENERAL SERVICES	132,215,563,387.16	30,891,152,098.76	134,868,064,665.87
70131	GENERAL PERSONNEL SERVICES	2,979,584,109.68	812,788,900.14	4,034,023,336.77
70132	OVERALL PLANNING AND STATISTICAL SERVICES	100,594,920,280.48	20,720,351,555.75	96,589,846,507.32
70133	OTHER GENERAL SERVICES	28,641,058,997.01	9,358,011,642.87	34,244,194,821.77
7016	GENERAL PUBLIC SERVICES N.E.C.	20,481,690,899.41	5,254,702,364.56	14,864,901,330.80
70161	GENERAL PUBLIC SERVICES N.E.C.	20,481,690,899.41	5,254,702,364.56	14,864,901,330.80
7017	PUBLIC DEBT TRANSACTIONS	171,056,213,953.72	161,415,286,096.79	224,616,874,341.87
70171	PUBLIC DEBT TRANSACTIONS	171,056,213,953.72	161,415,286,096.79	224,616,874,341.87
703	PUBLIC ORDER AND SAFETY	17,835,788,174.02	5,285,089,326.73	16,810,822,969.59
7032	FIRE PROTECTION SERVICES	2,034,295,994.00	502,298,793.26	2,499,281,762.33
70321	FIRE PROTECTION SERVICES	2,034,295,994.00	502,298,793.26	2,499,281,762.33
7033	LAW COURTS	6,178,487,076.78	1,719,779,841.39	8,392,712,303.70
70331	LAW COURTS	6,178,487,076.78	1,719,779,841.39	8,392,712,303.70
7035	R & D PUBLIC ORDER AND SAFETY	21,974,292.00	4,402,756.73	13,936,014.50
70351	R&D PUBLIC ORDER AND SAFETY	21,974,292.00	4,402,756.73	13,936,014.50

7036	PUBLIC ORDER AND SAFETY N.E.C.	9,601,030,811.25	3,058,607,935.34	5,904,892,889.07
70361	PUBLIC ORDER AND SAFETY N.E.C.	9,601,030,811.25	3,058,607,935.34	5,904,892,889.07
704	ECONOMIC AFFAIRS	519,539,788,900.85	266,982,187,432.84	360,785,999,481.06
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	30,475,511,304.31	7,672,734,442.91	27,590,876,454.40
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	30,475,511,304.31	7,672,734,442.91	27,590,876,454.40
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	20,869,936,370.46	7,551,157,057.86	39,197,070,463.88
70421	AGRICULTURE	20,869,936,370.46	7,551,157,057.86	39,197,070,463.88
7043	FUEL AND ENERGY	9,933,478,163.96	4,090,265,338.38	13,804,472,656.93
70435	ELECTRICITY	9,933,478,163.96	4,090,265,338.38	13,804,472,656.93
7044	MINING, MANUFACTURING, AND CONSTRUCTION	188,666,503,530.27	76,811,571,873.26	133,766,362,643.13
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	5,112,646,210.98	2,050,309,406.52	3,608,225,040.07
70443	CONSTRUCTION	183,553,857,319.29	74,761,262,466.74	130,158,137,603.06
7045	TRANSPORT	238,668,051,837.84	159,774,315,499.37	133,850,346,329.80
70451	ROAD TRANSPORT	233,948,571,718.42	158,018,800,092.15	127,997,269,466.25
70452	WATER TRANSPORT	4,719,480,119.43	1,755,515,407.22	5,853,076,863.55
7047	OTHER INDUSTRIES	30,869,751,444.02	11,065,191,063.36	7,541,003,167.81
70473	TOURISM	1,598,002,137.08	478,023,499.90	1,813,447,054.30
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	29,271,749,306.95	10,587,167,563.45	5,727,556,113.52
7048	R & D ECONOMIC AFFAIRS	56,556,250.00	16,952,157.70	5,035,867,765.12
70482	R & D AGRICULTURE, FORESTRY, FISHING AND HUNTING	56,556,250.00	16,952,157.70	5,035,867,765.12
705	ENVIRONMENTAL PROTECTION	60,140,190,940.66	22,730,777,881.19	47,762,414,601.10
7051	WASTE MANAGEMENT	5,000,000,000.00	1,489,095,420.91	4,970,407,500.00
70511	WASTE MANAGEMENT	5,000,000,000.00	1,489,095,420.91	4,970,407,500.00
7053	POLLUTION ABATEMENT	738,550,484.66	303,469,940.64	972,198,466.02
70531	POLLUTION ABATEMENT	738,550,484.66	303,469,940.64	972,198,466.02
7054	PROTECTION OF BIODIVERSITYAND LANDSCAPE	1,040,339,959.70	385,646,305.69	659,779,761.00
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	1,040,339,959.70	385,646,305.69	659,779,761.00

7056	ENVIRONMENTAL PROTECTION N.E.C.	53,361,300,496.30	20,552,566,213.96	41,160,028,874.08
70561	ENVIRONMENTAL PROTECTION N.E.C.	53,361,300,496.30	20,552,566,213.96	41,160,028,874.08
706	HOUSING AND COMMUNITY AMMENITIES	87,414,113,646.82	23,268,521,055.12	58,321,678,678.30
7061	HOUSING DEVELOPMENT	52,249,220,417.61	13,941,386,581.45	33,351,401,652.33
70611	HOUSING DEVELOPMENT	52,249,220,417.61	13,941,386,581.45	33,351,401,652.33
7062	COMMUNITY DEVELOPMENT	6,466,753,996.38	1,536,293,003.66	4,083,191,505.61
70621	COMMUNITY DEVELOPMENT	6,466,753,996.38	1,536,293,003.66	4,083,191,505.61
7063	WATER SUPPLY	2,696,911,198.80	782,672,931.80	1,710,371,123.96
70631	WATER SUPPLY	2,696,911,198.80	782,672,931.80	1,710,371,123.96
7065	R & D HOUSING AND COMMUNITY AMMENITIES	773,875,000.00	215,434,417.63	877,500,000.00
70651	R & D HOUSING AND COMMUNITY AMENITIES	773,875,000.00	215,434,417.63	877,500,000.00
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	25,227,353,034.04	6,792,734,120.58	18,299,214,396.41
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	25,227,353,034.04	6,792,734,120.58	18,299,214,396.41
707	HEALTH	36,583,365,797.57	10,623,217,839.64	36,950,197,642.31
7074	PUBLIC HEALTH SERVICES	3,836,883,971.55	691,450,552.56	2,798,802,845.45
70741	PUBLIC HEALTH SERVICES	3,836,883,971.55	691,450,552.56	2,798,802,845.45
7076	HEALTH N.E.C.	32,746,481,826.02	9,931,767,287.08	34,151,394,796.86
70761	HEALTH N.E.C.	32,746,481,826.02	9,931,767,287.08	34,151,394,796.86
708	RECREATION, CULTURE AND RELIGION	15,114,499,362.53	4,123,516,388.84	13,322,059,581.68
7081	RECREATIONAL AND SPORTING SERVICES	11,197,621,571.00	2,387,645,796.71	7,721,914,380.56
70811	RECREATIONAL AND SPORTING SERVICES	11,197,621,571.00	2,387,645,796.71	7,721,914,380.56
7082	CULTURAL SERVICES	40,000,000.08	11,639,460.95	35,100,000.00
70821	CULTURAL SERVICES	40,000,000.08	11,639,460.95	35,100,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	2,176,124,195.45	1,410,766,626.62	4,336,433,550.70
70831	BROADCASTING AND PUBLISHING SERVICES	2,176,124,195.45	1,410,766,626.62	4,336,433,550.70
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	1,700,753,596.00	313,464,504.55	1,228,611,650.42
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	1,700,753,596.00	313,464,504.55	1,228,611,650.42

709	EDUCATION	63,175,250,698.49	21,020,046,405.99	49,548,394,275.59
7091	PRE-PRIMARY AND PRIMARY EDUCATION	1,265,396,889.70	368,213,441.36	763,032,854.25
70912	PRIMARY EDUCATION	1,265,396,889.70	368,213,441.36	763,032,854.25
7092	SECONDARY EDUCATION	60,000,000.00	7,480,483.20	439,470,000.00
70922	UPPER-SECONDARY EDUCATION	60,000,000.00	7,480,483.20	439,470,000.00
7093	POSTSECONDARY NONTERTIARY EDUCATION	3,136,935,974.05	974,474,017.72	4,570,922,103.69
70931	POST-SECONDARY NON-TERTIARY EDUCATION	3,136,935,974.05	974,474,017.72	4,570,922,103.69
7094	TERTIARY EDUCATION	15,753,077,361.40	5,002,471,501.16	15,461,575,295.70
70941	FIRST STAGE OF TERTIARY EDUCATION	15,753,077,361.40	5,002,471,501.16	15,461,575,295.70
7095	EDUCATION NOT DEFINABLE BY LEVEL	253,294,904.00	80,182,005.16	216,567,142.92
70951	EDUCATION NOT DEFINABLE BY LEVEL	253,294,904.00	80,182,005.16	216,567,142.92
7096	SUBSIDIARY SERVICES TO EDUCATION	559,585,748.00	162,831,911.22	348,901,665.62
70961	SUBSIDIARY SERVICES TO EDUCATION	559,585,748.00	162,831,911.22	348,901,665.62
7097	R & D EDUCATION	201,960,835.00	54,461,584.42	124,582,815.93
70971	R & D EDUCATION	201,960,835.00	54,461,584.42	124,582,815.93
7098	EDUCATION N.E.C.	41,944,998,986.34	14,369,931,461.76	27,623,342,397.50
70981	EDUCATION N.E.C	41,944,998,986.34	14,369,931,461.76	27,623,342,397.50
710	SOCIAL PROTECTION	6,564,696,022.95	1,922,470,198.38	4,734,081,559.24
7101	SICKNESS AND DISABILITY	292,500,000.00	71,242,754.48	266,175,000.00
71012	DISABILITY	292,500,000.00	71,242,754.48	266,175,000.00
7104	FAMILY AND CHILDREN	2,169,523,959.00	468,962,195.40	1,249,904,083.00
71041	FAMILY AND CHILDREN	2,169,523,959.00	468,962,195.40	1,249,904,083.00
7109	SOCIAL PROTECTION N.E.C.	4,102,672,063.95	1,382,265,248.50	3,218,002,476.24
71091	SOCIAL PROTECTION N.E.C.	4,102,672,063.95	1,382,265,248.50	3,218,002,476.24

**Lagos State Government 2023 Approved Budget –
Total Expenditure by Location**

Code	Location	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
624	LAGOS STATE	1,757,840,126,844.00	928,976,521,799.36	1,767,857,683,190.39
6241	LAGOS WEST SENATORIAL DISTRICT	459,079,821,596.18	285,824,230,201.92	510,722,128,888.70
62410100	Agege Local Government	27,710,835,811.81	12,382,894,966.70	17,772,747,979.46
62410200	AJEROMI/IFELODUN Local Government	432,140,000.00	270,152,041.30	620,676,000.00
62410300	ALIMOSHO Local Government	3,342,610,937.31	1,449,484,215.58	3,935,815,059.16
62410400	Amuwo Odofin Local Government	9,014,947,079.14	5,745,449,078.38	9,027,198,834.83
62410600	BADAGRY Local Government	681,678,859.00	369,685,411.16	907,045,975.04
62411000	IFAKO/IJAYE Local Government	2,623,980,954.30	1,104,114,290.28	1,648,922,149.19
62411100	IKEJA Local Government	336,761,182,534.83	222,717,105,146.35	402,854,748,988.78
62411600	MUSHIN Local Government	344,699,556.00	191,683,502.04	675,000,000.00
62411700	OJO Local Government	48,078,787,039.64	23,403,147,753.75	44,923,348,246.96
62411800	OSHODI/ISOLO Local Government	30,088,958,824.15	18,190,513,796.40	28,356,625,655.29
6242	LAGOS CENTRAL SENATORIAL DISTRICT	80,498,069,333.60	32,177,820,264.36	50,090,655,455.04
62420500	APAPA Local Government	683,843,047.21	171,344,992.88	510,457,010.77
62420800	ETI-OSA Local Government	42,402,923,120.01	16,750,969,548.31	25,038,902,734.11
62421400	LAGOS ISLAND Local Government	16,752,808,967.46	7,677,516,663.85	12,110,736,478.74
62421500	LAGOS MAINLAND	10,243,709,152.92	5,143,332,903.61	10,080,681,534.83
62422000	SURULERE Local Government	10,414,785,046.00	2,434,656,155.71	2,349,877,696.59
6243	Lagos East Senatorial District	42,336,270,081.85	16,863,442,518.92	44,531,710,233.41
62430700	EPE Local Government	6,971,225,432.55	3,153,269,047.71	6,354,098,242.27
62430900	IBEJU-LEKKI LOCAL GOVERNMENT	2,400,028,252.23	1,250,761,340.53	4,706,494,355.07
62431200	IKORODU Local Government	12,277,940,886.65	3,568,978,428.54	10,231,018,694.09
62431300	KOSOFE Local Government	20,477,113,029.71	8,754,005,151.11	22,773,824,709.07
62431900	SOMOLU Local Government	209,962,480.71	136,428,551.03	466,274,232.90
6244	Other	1,175,925,965,832.37	594,111,028,814.16	1,162,513,188,613.24
62442100	State Wide	1,175,925,965,832.37	594,111,028,814.16	1,162,513,188,613.24

**Lagos State Government 2023 Approved Budget –
Personnel Expenditure by Location**

Code	Location	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
624	LAGOS STATE	189,585,543,440.69	123,882,934,264.68	227,581,447,238.66
6241	LAGOS WEST SENATORIAL DISTRICT	40,490,356,672.14	28,413,648,913.05	41,243,549,540.02
62410100	Agege Local Government	9,854,171,594.28	6,728,997,140.09	9,915,970,542.36
62410300	ALIMOSHO Local Government	239,397,724.07	102,032,534.22	180,907,445.52
62410400	Amuwo Odofin Local Government	7,816,335,528.16	5,028,015,717.32	7,515,260,098.03
62411100	IKEJA Local Government	9,181,004,369.03	6,260,832,486.63	9,980,618,806.32
62411800	OSHODI/ISOLO Local Government	13,399,447,456.60	10,293,771,034.79	13,650,792,647.79
6242	LAGOS CENTRAL SENATORIAL DISTRICT	12,296,869,121.76	7,116,780,077.79	11,229,730,942.44
62420800	ETI-OSA Local Government	5,910,405,864.66	3,490,228,270.92	6,082,949,868.48
62421500	LAGOS MAINLAND	6,386,463,257.10	3,626,551,806.87	5,146,781,073.96
6243	Lagos East Senatorial District	9,996,749,178.51	6,395,727,856.32	8,878,598,595.72
62431300	KOSOFE Local Government	9,996,749,178.51	6,395,727,856.32	8,878,598,595.72
6244	Other	126,801,568,468.28	81,956,777,417.52	166,229,568,160.48
62442100	State Wide	126,801,568,468.28	81,956,777,417.52	166,229,568,160.48

**Lagos State Government 2023 Approved Budget –
Overhead Expenditure by Location**

Code	Location	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
624	LAGOS STATE	401,338,740,040.30	235,753,520,048.27	520,358,111,518.34
6241	LAGOS WEST SENATORIAL DISTRICT	50,354,699,757.59	30,072,741,495.27	59,556,274,506.42
62410100	Agege Local Government	1,251,856,149.00	665,706,528.47	1,859,983,665.60
62410200	AJEROMI/IFELODUN Local Government	432,140,000.00	270,152,041.30	620,676,000.00
62410300	ALIMOSHO Local Government	1,544,786,285.00	903,624,804.11	2,181,830,467.50
62410400	Amuwo Odofin Local Government	1,188,611,550.98	716,186,613.86	1,422,163,736.80
62410600	BADAGRY Local Government	519,360,871.00	319,611,443.42	744,579,783.90
62411000	IFAKO/IJAYE Local Government	719,908,123.00	458,739,140.03	945,817,310.70
62411100	IKEJA Local Government	11,622,129,973.00	6,384,855,583.78	14,801,821,748.82
62411600	MUSHIN Local Government	344,699,556.00	191,683,502.04	675,000,000.00
62411700	OJO Local Government	24,168,408,714.59	15,063,661,649.55	25,325,450,542.40
62411800	OSHODI/ISOLO Local Government	8,562,798,535.02	5,098,520,188.72	10,978,951,250.70
6242	LAGOS CENTRAL SENATORIAL DISTRICT	6,470,691,541.51	3,580,151,602.26	9,808,879,338.94
62420500	APAPA Local Government	199,433,930.00	110,951,421.85	203,246,537.00
62420800	ETI-OSA Local Government	1,831,660,920.17	1,078,450,351.37	2,489,613,097.47
62421400	LAGOS ISLAND Local Government	2,440,668,834.13	1,322,507,255.50	4,545,819,914.04
62421500	LAGOS MAINLAND	1,338,764,382.21	717,328,014.49	1,563,943,287.93
62422000	SURULERE Local Government	660,163,475.00	350,914,559.06	1,006,256,502.50
6243	Lagos East Senatorial District	7,776,344,937.71	4,444,915,940.65	6,345,902,808.30
62430700	EPE Local Government	3,768,840,730.16	2,308,041,351.92	997,933,640.70
62430900	IBEJU-LEKKI LOCAL GOVERNMENT	213,770,095.71	121,780,900.43	235,053,086.40
62431200	IKORODU Local Government	1,406,741,663.84	684,822,315.82	2,040,883,500.30
62431300	KOSOFE Local Government	2,177,029,967.29	1,193,842,821.45	2,605,758,348.00
62431900	SOMOLU Local Government	209,962,480.71	136,428,551.03	466,274,232.90
6244	Other	336,737,003,803.49	197,655,711,010.08	444,647,054,864.68
62442100	State Wide	336,737,003,803.49	197,655,711,010.08	444,647,054,864.68

**Lagos State Government 2023 Approved Budget –
Capital Expenditure by Location**

Code	Location	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
624	LAGOS STATE	1,166,915,843,363.00	569,340,067,486.41	1,019,918,124,433.39
6241	LAGOS WEST SENATORIAL DISTRICT	368,234,765,166.44	227,337,839,793.60	409,922,304,842.26
62410100	Agege Local Government	16,604,808,068.53	4,988,191,298.13	5,996,793,771.50
62410300	ALIMOSHO Local Government	1,558,426,928.24	443,826,877.25	1,573,077,146.14
62410400	Amuwo Odofin Local Government	10,000,000.00	1,246,747.20	89,775,000.00
62410600	BADAGRY Local Government	162,317,988.00	50,073,967.74	162,466,191.14
62411000	IFAKO/IJAYE Local Government	1,904,072,831.30	645,375,150.25	703,104,838.49
62411100	IKEJA Local Government	315,958,048,192.80	210,071,417,075.94	378,072,308,433.64
62411700	OJO Local Government	23,910,378,325.05	8,339,486,104.20	19,597,897,704.56
62411800	OSHODI/ISOLO Local Government	8,126,712,832.53	2,798,222,572.89	3,726,881,756.80
6242	LAGOS CENTRAL SENATORIAL DISTRICT	61,730,508,670.33	21,480,888,584.30	29,052,045,173.67
62420500	APAPA Local Government	484,409,117.21	60,393,571.03	307,210,473.77
62420800	ETI-OSA Local Government	34,660,856,335.18	12,182,290,926.03	16,466,339,768.16
62421400	LAGOS ISLAND Local Government	14,312,140,133.33	6,355,009,408.35	7,564,916,564.70
62421500	LAGOS MAINLAND	2,518,481,513.61	799,453,082.25	3,369,957,172.95
62422000	SURULERE Local Government	9,754,621,571.00	2,083,741,596.65	1,343,621,194.09
6243	Lagos East Senatorial District	24,563,175,965.63	6,022,798,721.95	29,307,208,829.38
62430700	EPE Local Government	3,202,384,702.39	845,227,695.79	5,356,164,601.57
62430900	IBEJU-LEKKI LOCAL GOVERNMENT	2,186,258,156.52	1,128,980,440.10	4,471,441,268.67
62431200	IKORODU Local Government	10,871,199,222.81	2,884,156,112.72	8,190,135,193.79
62431300	KOSOFE Local Government	8,303,333,883.91	1,164,434,473.34	11,289,467,765.35
6244	Other	712,387,393,560.60	314,498,540,386.56	551,636,565,588.08
62442100	State Wide	712,387,393,560.60	314,498,540,386.56	551,636,565,588.08

**Lagos State Government 2023 Approved Budget –
Total Expenditure by Programme**

Code	Policy	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
	Total Expenditure with Programme Coding	1,757,840,126,844.00	928,976,521,799.36	1,768,014,633,010.39
01	Economic Empowerment Through Agriculture (General)	22,210,671,685.93	8,540,759,379.04	42,092,502,927.06
02	Societal Re-orientation (General)	6,900,598,144.23	3,104,176,141.15	12,527,796,785.77
03	Poverty Alleviation	3,745,883,576.67	2,360,175,843.84	8,895,504,608.17
04	Improvement to Human Health (General)	93,004,074,101.38	57,507,876,048.27	113,617,811,714.08
05	Enhancing Skills and Knowledge (General)	207,421,175,072.69	103,908,957,267.69	193,529,662,712.56
06	Housing and Urban Development (General)	91,959,074,616.04	28,236,396,705.00	70,762,366,688.15
07	Gender (General)	5,302,662,424.68	2,183,977,533.69	4,287,401,660.60
08	Youth (General)	19,720,851,654.34	7,517,434,915.38	17,316,559,066.96
09	Environmental Improvement (General)	30,893,024,894.07	16,740,513,311.35	29,253,295,993.98
10	Water Resources and Rural Development	5,120,088,912.05	2,395,234,838.13	4,740,783,837.31
11	Information Communication and Technology (General)	29,585,624,013.54	11,255,053,534.87	32,194,788,179.76
12	Growing the Private Sector	6,605,977,650.75	3,179,681,102.19	6,422,751,980.84
13	Reform of Government and Governance (General)	660,232,332,959.40	384,566,304,188.20	837,990,268,431.89
14	Power (General)	30,255,567,292.50	14,088,084,395.32	39,059,892,013.44
15	Rail (General)	-	-	-
16	Water Ways (General)	37,859,351,063.25	14,637,831,282.41	15,487,254,063.16
17	Road (General)	436,548,874,395.13	244,915,049,352.70	286,361,718,305.12
18	Airways (General)	-	-	-
19	Covid-19	8,798,817,235.00	2,365,860,334.71	6,862,302,988.22
20	Climate Change	48,743,501,701.86	17,453,031,503.00	40,516,973,991.23
21	Oil and Gas Infrastructure (General)	12,931,975,450.50	4,020,124,122.42	6,094,997,062.11

**Lagos State Government 2023 Approved Budget –
Personnel Expenditure by Programme**

Code	Policy	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
	Total Personnel Expenditure with Programme Coding	189,585,543,440.69	123,882,934,264.68	227,581,447,238.66
01	Economic Empowerment Through Agriculture (General)	1,011,925,521.08	837,193,138.67	1,399,107,585.46
02	Societal Re-orientation (General)	-	-	-
03	Poverty Alleviation	289,736,548.64	193,635,245.70	264,148,967.74
04	Improvement to Human Health (General)	46,233,607,756.98	34,867,559,104.63	51,118,701,276.90
05	Enhancing Skills and Knowledge (General)	54,186,834,047.91	34,291,210,409.80	51,883,716,697.22
06	Housing and Urban Development (General)	4,279,006,931.16	2,216,536,888.07	3,128,016,939.39
07	Gender (General)	299,097,693.68	188,186,594.56	318,387,950.50
08	Youth (General)	1,071,044,512.18	762,192,279.10	1,261,454,744.38
09	Environmental Improvement (General)	1,840,873,242.68	1,411,890,860.49	1,781,188,764.48
10	Water Resources and Rural Development	66,917,778.00	33,144,782.52	173,616,259.50
11	Information Communication and Technology (General)	729,634,870.36	372,144,271.59	506,070,592.68
12	Growing the Private Sector	1,071,613,115.71	729,735,468.21	1,127,514,098.75
13	Reform of Government and Governance (General)	69,006,844,243.89	42,032,859,499.76	103,831,606,812.92
14	Power (General)	353,199,772.93	224,506,464.19	338,235,556.80
15	Rail (General)	-	-	-
16	Water Ways (General)	391,260,492.52	267,000,806.84	391,090,363.20
17	Road (General)	8,753,946,912.98	5,455,138,450.56	10,058,590,628.74
18	Airways (General)	-	-	-
19	Covid-19	-	-	-
20	Climate Change	-	-	-
21	Oil and Gas Infrastructure (General)	-	-	-

**Lagos State Government 2023 Approved Budget –
Overhead Expenditure by Programme**

Code	Policy	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
	Total Overhead Expenditure with Programme Coding	401,338,740,040.30	235,753,520,048.27	520,515,061,338.34
01	Economic Empowerment Through Agriculture (General)	185,809,794.39	97,536,931.70	1,378,465,873.10
02	Societal Re-orientation (General)	2,746,187,053.00	1,431,666,699.65	10,064,999,731.47
03	Poverty Alleviation	428,456,812.00	235,874,137.25	1,731,862,167.30
04	Improvement to Human Health (General)	39,469,791,266.12	20,426,713,717.82	55,801,226,650.31
05	Enhancing Skills and Knowledge (General)	63,723,117,338.92	40,756,358,672.30	63,259,307,142.52
06	Housing and Urban Development (General)	9,224,963,606.27	4,997,725,750.60	15,054,727,336.53
07	Gender (General)	2,834,040,772.00	1,526,828,743.73	2,719,109,627.10
08	Youth (General)	6,213,748,612.01	3,857,915,039.52	7,547,777,795.70
09	Environmental Improvement (General)	20,159,825,110.43	10,823,415,924.58	23,547,038,788.90
10	Water Resources and Rural Development	4,866,973,592.00	2,307,909,080.23	4,449,081,784.18
11	Information Communication and Technology (General)	6,396,402,844.00	4,253,087,934.02	12,598,555,635.13
12	Growing the Private Sector	3,176,555,587.16	1,745,628,828.82	2,993,653,783.86
13	Reform of Government and Governance (General)	209,851,019,144.32	125,524,942,756.28	274,497,880,605.15
14	Power (General)	14,390,175,644.63	7,664,896,351.18	21,163,380,472.39
15	Rail (General)	-	-	-
16	Water Ways (General)	3,476,861,144.36	2,028,147,504.90	3,515,530,722.90
17	Road (General)	13,429,312,410.52	7,595,028,445.07	19,168,590,124.33
18	Airways (General)	-	-	-
19	Covid-19	-	-	-
20	Climate Change	-	-	-
21	Oil and Gas Infrastructure (General)	765,499,308.17	479,843,530.61	1,023,873,097.47

**Lagos State Government 2023 Approved Budget –
Capital Expenditure by Programme**

Code	Policy	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
	Total Capital Expenditure with Programme Coding	1,166,915,843,363.00	569,340,067,486.41	1,019,918,124,433.39
01	Economic Empowerment Through Agriculture (General)	21,012,936,370.46	7,606,029,308.67	39,314,929,468.50
02	Societal Re-orientation (General)	4,154,411,091.23	1,672,509,441.50	2,462,797,054.30
03	Poverty Alleviation	3,027,690,216.03	1,930,666,460.89	6,899,493,473.13
04	Improvement to Human Health (General)	7,300,675,078.28	2,213,603,225.83	6,697,883,786.86
05	Enhancing Skills and Knowledge (General)	89,511,223,685.86	28,861,388,185.59	78,386,638,872.82
06	Housing and Urban Development (General)	78,455,104,078.61	21,022,134,066.33	52,579,622,412.23
07	Gender (General)	2,169,523,959.00	468,962,195.40	1,249,904,083.00
08	Youth (General)	12,436,058,530.15	2,897,327,596.76	8,507,326,526.88
09	Environmental Improvement (General)	8,892,326,540.96	4,505,206,526.28	3,925,068,440.60
10	Water Resources and Rural Development	186,197,542.05	54,180,975.38	118,085,793.64
11	Information Communication and Technology (General)	22,459,586,299.18	6,629,821,329.26	19,090,161,951.95
12	Growing the Private Sector	2,357,808,947.88	704,316,805.16	2,301,584,098.23
13	Reform of Government and Governance (General)	381,374,469,571.20	217,008,501,932.16	459,660,781,013.82
14	Power (General)	15,512,191,874.94	6,198,681,579.95	17,558,275,984.25
15	Rail (General)	-	-	-
16	Water Ways (General)	33,991,229,426.37	12,342,682,970.67	11,580,632,977.06
17	Road (General)	414,365,615,071.63	231,864,882,457.07	257,134,537,552.05
18	Airways (General)	-	-	-
19	Covid-19	8,798,817,235.00	2,365,860,334.71	6,862,302,988.22
20	Climate Change	48,743,501,701.86	17,453,031,503.00	40,516,973,991.23
21	Oil and Gas Infrastructure (General)	12,166,476,142.33	3,540,280,591.81	5,071,123,964.64

**Lagos State Government 2023 Approved Budget –
Capital Expenditure by Project**

Project Name	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Total Capital Expenditure	1,166,915,843,363.00	569,340,067,486.41	1,019,918,124,433.39
Purchase of Office Equipment for the Deputy Governor's Office, newly deployed PS, Newly deployed A & HR and other offices in ODG	67,799,197.32	28,718,881.25	196,019,277.08
Construction & Creation of e-GIS	-	-	5,000,000,000.00
Construction and Rehabilaiton of One stop shop in 2 CDC and other offices in LGs	200,000,000.00	31,693,153.68	612,499,999.84
Purchase and Maintenance of emergency realted Equipment	2,764,235,104.80	829,479,591.66	2,369,170,699.59
Intergrated of 97 MDAS	468,306,487.50	350,843,699.60	-
Equip of 97 MDAs	114,295,500.00	14,249,759.45	-
Procurement of Equipment	619,000,000.00	299,322,454.47	400,000,000.00
Rehabilitation of Main Governor's House, Governor's lodge Annex A and B	109,835,250.00	31,960,577.52	80,835,250.00
Rehabilitation of 1 Office Complex, 1 Office Auditorium, 1 Office Building	61,662,107.27	7,687,705.96	31,662,107.27
Installation of Water Collector and Plumbing Works	9,540,142.73	1,189,414.62	5,140,142.73
Reactivation of Existing Borehole at Office lodge in Lugbe	2,000,000.00	249,349.44	2,000,000.00
Landscaping and Beautification of Governor's lodge, Annex and Office Complex	10,000,000.00	1,246,747.20	3,000,000.00
Provision sum for maintenance and upgrading of facilities in the Office	5,131,250.00	639,737.16	3,040,389.00
Procurement of of Furnitues for 5 zonal Office in the State	235,190,216.03	68,437,183.24	466,814,803.66
Buildings	50,000,000.00	23,141,078.70	145,458,149.23
Repair of equipment	327,965,645.25	75,902,036.18	-
Purchase of ICT Equipment (50 Units of Laptops)	20,000,000.00	2,493,494.40	12,683,926.42
Purchase of Equipment	23,562,363.53	2,937,631.07	-
Furniture	-	1,702,887,173.07	-
Other Capital expenses	13,658,640,450.00	-	14,960,000,000.00

Construction of 6 Police Stations in Surulere, Epe, Ibeju-Lekki, Ikorodu, Amuwo-Odofin. 2 State Security Services Offices in Alimosho and Ikeja	1,077,966,103.50	472,955,831.34	683,642,122.61
Purchase of 20 Office Chairs and Tables	15,543,750.00	8,711,435.17	17,468,144.17
Computer and Accessories	12,000,000.00	5,330,224.08	-
Purchase of Equipment	56,556,250.00	16,952,157.70	35,867,765.12
Office Equipment	21,490,794.75	2,679,358.82	-
Operational Vehicles & Materials	1,495,224,663.00	435,090,226.04	-
Office Furniture & Fittings	64,846,903.21	8,084,769.50	-
Refurbishment - Office Building	11,635,000.00	1,450,590.37	-
Maintenance of Security and Control Centre	19,803,825.00	2,469,036.34	-
Computer Hardware	7,055,000.00	879,580.15	-
Purchase of Fire Trucks	204,370,133.45	25,479,789.16	2,499,281,762.33
SPECIALIZED FIRE EQUIPMENT	151,441,674.59	18,880,948.37	-
FIRE AND RESCUE SERVICE RESPONSE UNIT (HEAVY DUTY VEHICLE EQUIPMENT)	58,428,000.00	7,284,494.54	-
Purchase of Security Equipment (1,000 Bola Wrap, 6,867 Bullet Proof Vex, 500 Body Worn Camera, 240 Non-Lethal Weapon etc)	4,840,618,762.48	1,432,309,470.29	2,000,000,000.00
Repairs of LASRAB Building	201,000,000.00	58,488,291.16	167,665,648.41
Purchase of Rare Books	7,000,000.00	3,742,708.13	-
Replacement of Fire Equipment	56,375,000.00	7,028,537.34	-
Procurement of 1 32 inches Television, 2 Sets of Chairs and Tables, 4 Digital cameras	42,635,000.00	17,986,734.34	105,213,959.45
Renovation of Office Building and Conference Room	60,637,500.00	19,632,682.50	38,456,078.60
Provision of official residential quarters/Guest House	800,000,000.00	99,739,775.96	800,000,000.00
Equipping the New House of Assembly Chamber/Legislative Qtrs/Legislative/New Office Block/Purchase of office furniture and equipment	669,006,430.00	590,968,500.00	669,006,430.00
Construction of New Office Block	21,710,993,570.00	11,403,122,401.52	13,145,658,776.00
Memorial Garden/Gallery	150,000,000.00	18,701,207.99	150,000,000.00
New Fence/Access road/Landscapping/Beautification	300,000,000.00	37,402,415.99	300,000,000.00
Reconstruction of LKJ Auditorium/Speaker's/Clerk's office blocks	300,000,000.00	37,402,415.99	300,000,000.00
Renovation of Honourable Speaker's official Residence/Guest House	150,000,000.00	18,701,207.99	150,000,000.00
Marble Wall finishing for the Honourable Speaker and Clerk's Office Blocks	50,000,000.00	6,233,736.00	50,000,000.00

Provision of ICT Infrastructure for E-Parliament/Computerization Activities	800,000,000.00	99,739,775.96	800,000,000.00
Renovation/equipping of Lagos State House of Assembly's Library	100,000,000.00	12,467,472.00	100,000,000.00
Construction of Lagos State House of Assembly Visitors' toilets	50,000,000.00	6,233,736.00	50,000,000.00
E-library	50,000,000.00	6,233,736.00	50,000,000.00
Purchase of Back up Vehicles for Honourable Members, utility Buses and Official Vehicles	1,000,000,000.00	124,674,719.96	32,565,334,794.00
Purchase and Installation of Generators	1,000,000,000.00	124,674,719.96	1,000,000,000.00
Institute of Democratic and Legislative Studies	200,000,000.00	24,934,943.99	200,000,000.00
Contingency	1,041,768,224.00	129,882,161.59	1,041,768,224.00
Replacement of Elevators	800,000,000.00	99,739,775.96	800,000,000.00
Construction of ramps	200,000,000.00	24,934,943.99	200,000,000.00
Purchasing of Security Equipment	300,000,000.00	37,402,415.99	300,000,000.00
Provision for the purchase of properties(Lagos and Abuja)	1,220,000,000.00	152,103,158.35	1,220,000,000.00
Information Production Equipments, 6 printers, 3 Desktops, 1 Public Address System, 6 laptop	236,157,610.00	99,761,874.51	165,860,516.84
RENOVATION OF BUILDING (LIBRARY)	25,371,059.75	3,163,129.77	-
Purchase of 25" and 60" Operational TV monitors for various offices, Chairs and Tables with extention for Blue Roof, Paints and Artworks, Vision Miser	19,680,000.00	2,453,598.49	87,750,000.00
Purchase of 10 pieces of 32" LG Television, 30 pieces of UPS	4,253,437.50	530,296.13	43,875,000.00
Rehabilitation of Recording Studio, Procurement of Studio Broadcast, 4 units of Dehydrator for dehumidifying Transmitter and Studio, Smart phones, Automated Logger Machine Printer	34,813,593.75	4,340,375.05	838,875,000.00
Purchase and Installation of 1 Colour Web Machine, KBA RAPIDA 105 Machine, 1 Foiling & Flat bed Dicutting Machine	2,105,375,000.00	1,395,160,449.08	3,335,221,050.70
Motor Vehicles	106,100,000.00	48,729,547.49	-
Rehabilitation of 12 Religious Houses in Ebutemetta,Alausa, Badagry,Okeodo,Lagos Island , Ikorodu etc.	1,043,461,826.00	130,093,310.94	1,228,611,650.42
Construction/Rehabilitation of Public Facili	405,774,623.00	81,970,491.84	-
Information System	25,382,115.00	10,596,268.17	-
Office Equipment	120,035,032.00	42,074,886.12	-
Refurbishment - Office Building	9,000,000.00	4,623,373.60	30,000,000.00
Purchase & Installation of Mechanized Shelving system (Central Records)	154,015,000.00	6,734,305.00	120,495,493.75
Purchase of Vehicle	50,000,000.00	43,647,978.47	-
Computer Hardware	2,816,517.00	1,271,764.08	9,203,807.00

Provision of Facilities for the Lateef Jakande Leadership Academy	-	-	561,091,500.00
Renovation /Upgrading of the PSSDC learning Centre Magodo	1,000,000,000.00	212,207,247.96	434,196,307.71
Renovation of the entire Public Service Offices	8,500,000.00	1,059,735.12	6,000,000.00
Purchase of Computer software for PSO Library	5,000,000.00	623,373.60	5,000,000.00
Complete replacement of roofing of Adeyemi Bero Auditorium	40,000,000.00	4,986,988.80	40,000,000.00
Renovonn of Staff Canteen	30,000,000.00	11,539,114.12	29,719,959.00
Refurbishment of Staff Quarters @ Ogba, Ikorodu, Amuwo-Odofin, Ikeja, Ojokoro, Oko-Oba and Badagry	500,000,000.00	208,986,439.51	408,388,088.00
Staff Housing Fund Statewide	97,500,000.00	12,155,785.20	100,000,000.00
Motor Vehicles	187,725,000.00	94,910,579.49	-
Renovation of Administrative/ Main Building	27,000,000.00	7,856,636.13	-
Renovation of Annexes (Ikorodu, Ikeja, Epe and Badagry)	85,000,000.00	80,612,099.70	70,434,080.00
Renovation of Taliban Five Aside	6,500,000.00	810,385.68	-
Renovation of Mothre's Club	8,200,000.00	1,022,332.70	-
Renovation of President & Vice President Office	6,416,875.00	800,022.09	-
Purchase of Generator Sets	66,000,000.00	46,361,091.17	-
Beautification of Landscaping & Fencing (EPE)	34,000,000.00	4,238,940.48	-
Purchase of Furniture and Equipment for Annexes	15,125,000.00	1,885,705.14	30,000,000.00
Purchase of 10 Executive Tables, 12 Executive Chairs, 4 KG LG Fridge, 12 6inch filling cabinet, 4 Samsung Smart 40inch TV	134,525,000.00	16,771,866.70	115,115,258.67
Renovation of HQ, Annex building and Rehabilitation of Area Office	162,400,000.00	20,247,174.52	24,635,429.07
Office furniture & Equipment	34,125,000.00	4,254,524.82	-
Office Equipment (Purchase of Conference Room Table with 20 Chairs, 10 Executive Table, 10 Executive Chair)	8,950,000.00	1,115,838.74	28,031,839.92
Upgrading of Auditors E Learning facilities	2,350,000.00	292,985.59	2,350,000.00
Operational Vehicles/Materials	20,838,061.50	2,597,979.48	-
Renovation of HQ (Furnitures and equipments)	150,000,000.00	18,701,207.99	150,000,000.00
Information Technology/Data Base Development	56,175,000.00	14,746,323.03	80,801,078.50
Office Equipment	20,678,298.60	10,220,956.15	-
Electronic Document Management and Archiving Solutions (EDMAS)	5,868,652.73	4,721,186.43	3,721,877.64

Construction of Store/Warehouse at Lagos East, West Senatorial Districts	399,696,736.23	116,306,363.59	199,262,381.39
Purchase of Computer System and Accessories, Television set,Air-Conditioners, Hiac-Jack, Photocopiers and Tools for Engineering unit	97,500,000.00	28,371,186.01	1,061,834,139.64
State Enumeration Program (MEPB)	300,000,000.00	87,295,956.95	200,000,000.00
Balance Payment on Light Equipment for LASEMA, and FIRE & Rescue Service	-	-	314,069,652.59
Construction of Permanent NYSC Orientation Camp and 3rd Relief Camp	474,715,643.40	139,074,519.82	605,091,673.78
Emergency & Security Regional Dispatch Centre, Epe	-	-	17,335,289.79
Safety Equipment	5,000,000.00	1,454,932.62	-
Procurement of Specialized Equipment (LASEMA)	-	-	12,000,000,000.00
Maintenance of Security and Control Centre	217,392,204.95	27,103,312.27	-
Computer Hardware	27,334,264.43	3,407,891.76	-
Motor Vehicles	7,000,000.00	872,723.04	-
Office Furniture & Fittings	250,000,000.00	31,168,679.99	-
Procurement of Fire Equipment/Trucks (PSP)	15,956,350,164.00	3,511,940,967.61	8,012,000,000.00
Security Operations -Rehabilitation of Facilities	1,280,507,266.18	376,400,356.63	3,700,000,000.56
LAISA	-	-	93,531,696.68
LSADA	-	-	93,531,696.68
ALHA	-	-	257,212,165.66
LASCODA	-	-	187,063,393.36
RESARCH & DEVELOPMENT(Impact Assessment of Government Intervention in Agricultural Sector)	50,000,000.00	6,233,736.00	50,000,000.00
Value Chain Empowerment	672,289,572.28	93,388,081.50	672,289,573.28
Aforestation	80,000,000.00	9,973,977.60	80,000,000.00
ketu Ereyun Fish farm Estate	500,000,000.00	62,337,359.98	500,000,000.00
Rehabilitation of Offices	30,000,000.00	3,740,241.60	30,000,000.00
Abattoir Improvement	155,000,000.00	19,324,581.59	155,000,000.00
Veterinary Public Health (Upgrade of Vet Clinics, Monitoring Enforcement and Compliance, and Establishment of Butchers Academy)	120,000,000.00	14,960,966.39	120,000,000.00
School Agric. Programm(Purchase and Installation of Smart Agri-pyramid system SAP-SYS)	50,000,000.00	6,233,736.00	50,000,000.00

Cage and Pen	180,000,000.00	22,441,449.59	180,000,000.00
Vegetable Value Chain	100,000,000.00	12,467,472.00	100,000,000.00
Lagos Wholesale Market	6,107,830,299.36	2,608,902,109.44	19,405,073,595.92
Rice Value Chain	900,000,000.00	388,229,605.63	900,000,000.00
Cattle Farm Project (Provision of Infrastructure)	205,165,195.05	25,578,913.24	136,620,759.88
Eko Farmers Market	100,000,000.00	12,467,472.00	100,000,000.00
Agric Innovation Centre(Agribusiness Desk)	120,000,000.00	14,960,966.39	120,000,000.00
Agrotourism	57,500,000.00	7,168,796.40	57,500,000.00
Agric Yes (LAP) Epe	50,700,000.00	6,321,008.30	50,700,000.00
Cassava value chain development	94,780,000.00	11,816,669.96	94,780,000.00
Lagos Food production Centre(Fencing of 100 Food Production Centre, Construction of Auditorium)	63,375,000.00	7,901,260.38	63,375,000.00
Lagos Wholesale Produce Hub(Variation in the Cost of Construction of Idi-Oro Mid level Produce Hub, Construction Truck park, Furnishing and Fitting)	-	-	9,947,468,113.65
Rice Mill (Paddy) (Payment of Retention Fee)	1,248,955,178.73	363,429,125.05	1,500,000,000.00
APPEALS Project	9,800,000,000.04	3,799,638,745.80	1,846,982,779.24
Cattle Feedlot Project	-	-	1,382,062,500.00
Mechanisation	184,341,125.00	53,640,783.04	1,023,879,189.53
Purchase of 20 Laptops, 20 Desktops, 20 HP Laserjet Printer, 6 HP Colour Printer & HP Scanner	9,250,000.00	1,153,241.16	15,250,000.00
Refurbishment of Vehicles (40 Nos)	7,500,000.00	935,060.40	41,884,381.71
Computer Software	1,000,000.00	124,674.72	5,000,000.00
Rehabilitation of Facility in the HQ	3,250,000.00	405,192.84	3,250,000.00
Office Furniture & Fittings (40 Tables and Chairs, 5 File Cabinet and 12 Office Blinds)	9,000,000.00	1,122,072.48	15,000,000.00
Investment in Odua Group	731,900,068.00	608,539,103.77	464,168,320.49
Renovation of Property (Revenue House)	1,246,999,357.00	1,050,271,558.18	949,746,868.79
Risk Retention Fund	96,750,000.00	13,622,053.66	90,000,000.00
Investment in IBILE Micro Finance Bank	44,339,844.00	5,528,057.63	-
Furnishing of Revenue House	400,560,401.00	49,939,755.82	-
Common Wealth Debt Recording Application (CS-DRMS)	24,841,250.00	3,097,075.89	-

Purchase of Conference table set, dining table set 11 Ergonomic executive chairs, 10 fire proof filing cabinet, 16 airconditioner, projector & screen	34,000,000.00	4,238,940.48	37,794,622.40
EXTERNAL LOANS (PRINCIPAL REPAYMENTS)	19,604,331,246.00	14,814,354,375.45	24,766,404,186.25
INTERNAL LOANS (PRINCIPAL REPAYMENTS)	82,340,934,435.72	110,670,548,169.57	120,808,460,620.00
CONSOLIDATED DEBT SERVICE ACCOUNTS (CDSA)	69,052,107,022.00	35,923,047,535.40	79,004,214,913.22
Automated Digitalized Central Store Infrastructure (2 Industrial Scanner, Application Software/Customization)	300,000,000.00	37,402,415.99	134,688,738.50
Office Furniture and Equipment (10 Executive Tables and Chairs, 25 Office Tables and Chairs, 20 Window Blinds, 5 File Cabinet) HQ	50,000,000.00	6,233,736.00	50,000,000.00
Computer Software ad Hardware (15 Laptops, 20 Desktops, 10 Printers and 4 Schredders)	30,000,000.00	3,740,241.60	30,000,000.00
Automated Multi-Channel Payment Solution	18,500,000.00	2,306,482.32	18,500,000.00
Office Furniture and Fittings (20 Executive Tables and Chairs, 50 Office Tables and Chairs, 40 Window Blinds, 10 File Cabinet)	53,412,500.00	6,659,188.48	53,412,500.00
Renovation/Upgrading of facilities at tax stations	201,100,000.00	58,517,389.81	-
Purchase of 19 GA4 Saloon cars & 7 Donfeng Buses	365,850,000.00	45,612,246.30	234,000,000.00
Purchase of 700 4 legged office chairs, 120 executive swivel chairs, 120 executive tables & 125 workstations	416,400,000.00	51,914,553.39	400,196,307.71
Purchase of generating set/installation	16,650,000.00	2,075,834.09	-
Development of Imota Light Industrial Park	28,170,993.32	8,197,379.40	-
Rehabilitation of Small Scale Industrial Estate	44,635,947.77	12,988,459.25	-
Development of Enterprise Zone	779,225,262.44	246,325,123.64	-
Establishment of 1 Building Material Hub	97,875,471.49	31,601,715.71	494,181,783.81
Renovation of Office Building, Purchase of Computer Accessories, Office Equipment and Furniture	64,061,485.00	7,986,847.70	94,061,485.00
Repair of Vehicle and Purchase of Vehicle Accessories	60,000,000.00	7,480,483.20	92,864,006.00
LASG Equity contribution	780,000,000.00	226,969,488.07	494,673,119.75
Purchase of Laptop, UPS, Desktop, Printer, 2 Refrigerators, 4 32" Television Sets, 1 File Cabinet, Setting up of Offices at 4 LGAs/LCDAs	28,025,564.78	8,155,061.65	117,773,709.85
Rehabilitation of Office Building	132,000,000.00	38,410,221.06	124,582,815.93
Other Capital expenses	30,000,000.00	8,729,595.69	-
Office Equipment	11,060,835.00	3,718,668.26	-
Other Capital expenses	25,400,000.00	3,166,737.89	-
Office Equipment	3,500,000.00	436,361.52	-

Outstanding payment for Beautification/Construction of Water Fountain at Onikan and opposite flag house marina, installation of iron railings at Apongbon road side	209,762,506.37	70,255,237.62	82,226,571.71
Refurbishment of Vehicles	7,531,367.29	1,641,068.29	-
Refurbishment and waterproofing of the office veranda on the 2nd and 3rd floor of the office building, rehabilitation of 16 toilets, rebranding and upgrading of 5 job centres	-	-	95,129,445.94
Creation of Industrial / Gemstone Hubs (Building & Equipping)	-	-	2,300,000,000.00
Creation of Industrial / Incubation Hubs (Building & Equipping)	2,500,000,000.00	1,790,986,523.16	1,040,920,073.51
Provision of Equipment for the 2000 artisans and tradesmen, grants to 500 people living with disabilities, wealth creation academy for 200 MSMEs, talent discovery empowerment for 570 youths in 57 LGAs/LCDAs, solar farm empowerment for 400 youths and upgrade of the ministry's website	-	-	536,704,150.03
Empowerment of of SMEs, MSMEs and Entrepreneurs across the 57 LGAs/LCDAs on quaterly basis	-	-	2,193,750,000.00
Construction of Lagos New DATA CENTRE	-	-	1,585,490,767.97
Renovation of Main Office Building	516,224,999.81	65,053,104.23	476,726,438.86
Information Technology/Data Base Development	150,000,000.20	18,701,208.02	-
DIGITAL LAGOS: E-GIS	1,451,975,498.03	189,502,621.34	-
L/S SMART CITY PROJECT	13,051,012,519.50	3,797,668,756.82	5,341,963,085.90
Facility Management	2,000,000,000.00	249,349,439.91	-
Information & Communication Technology Proje	1,557,286,392.68	194,154,244.90	-
Construction/Rehabilitation of Public Facili	85,476,694.57	10,656,782.96	-
Provision of ICT Infrastructure for the Oracle Upgrade & Others	-	-	1,268,392,614.55
Provision of Equipment to Support Oracle Upgrade	-	-	987,625,279.49
Enterprise Architecture and Cyber Security	-	-	2,200,000,000.00
ICT INFRASTRUCTURE UPGRADE/SUPPORT	696,535,434.40	419,191,157.66	1,811,958,138.65
SERVICE PROVIDERS AND PROJECT MANAGEMENT	516,424,059.00	177,515,411.69	916,424,059.00
CARD PRINTING EQUIPMENT	9,000,000.00	2,618,878.71	30,000,000.00
Office Furniture and Equipment (10 Executive Tables and Chairs, 25 Office Tables and Chairs, 20 Window Blinds, 5 File Cabinet)	36,314,565.00	10,567,049.01	26,314,565.00
Purchase of ICT Equipment (50 Units of Laptops)	11,744,000.00	3,417,345.73	20,744,000.00
Traffic Improvement Scheme (Outstanding Projects, Gridlock Resolution and Traffic improvement)	3,211,272,874.76	934,437,128.76	4,919,618,848.54
Provision of Traffic Infrastructure	1,187,669,973.70	148,072,421.37	-
Procurements of GPS,GPRS and other Equipments, Purchase of Software	251,330,640.00	136,690,618.10	-
Public Road Safety Prog.	2,020,164,006.08	587,840,500.35	-

Transport Operations and Vehicle Inspection Equipment	1,110,892,213.10	323,254,662.70	-
Public Transport Commuter Equipment	76,814,598.00	35,167,730.83	-
Facility Management/Maintenance Cost	183,584,287.71	74,436,744.37	-
Capital Development	325,291,230.00	185,174,804.42	325,291,230.00
Rail Transportation Infrastructure	170,118,460,196.79	137,000,000,000.00	70,854,808,792.99
Bus Route Network	28,312,796,917.28	9,949,056,655.59	-
Infrastructure Maintenance	2,332,178,764.73	290,763,734.38	3,117,689,647.00
Infrastructure Maintenance	1,000,000,000.00	124,674,719.96	3,348,725,906.00
Transport Funds	2,030,309,004.27	253,128,206.53	2,985,836,039.00
Infrastructure Construction	3,000,000,000.00	374,024,159.87	33,051,778,440.00
Blueline rail Project (National Theatre to Marina)	11,566,236,645.00	5,565,200,506.07	5,335,264,569.78
Development of Oshodi Depot, Surfacing Treatment	972,607,858.00	283,015,779.00	616,824,312.10
Completion of 2-storey LAGFERRY Office at Oyin Abayomi Drive, Ikoyi, Creation of drydock yard at Ijegun Egba terminal	1,359,112,442.00	506,767,730.92	861,944,091.55
Office Furnitures and Equipments for Training Hall in zonal offices across the State	466,067,500.00	58,106,835.04	145,578,287.26
Construction/Rehabilitation of 2 MVAA Stations	204,672,743.00	83,164,784.24	201,035,627.33
Computer Hardware	15,000,000.00	4,364,797.85	-
Office Equipment	48,660,000.00	14,159,404.22	-
Motor Vehicles	48,660,000.00	14,159,404.22	-
Capital Development	-	-	325,291,230.00
Purchase of Equipment	325,291,230.00	84,057,962.00	-
Provision of Traffic Equipment and accessories(Barricades,barrels,LED Baton etc.)	816,408,954.08	673,484,274.80	614,250,000.00
Provision of Porter Cabins, Vehicle Parking Lane Markings, Wordings and Instructive Signages	5,140,611,036.00	1,495,848,532.30	2,769,526,536.26
purchase of 10 high profile laptops and office furniture & fittings	321,851,449.00	194,523,754.96	321,851,049.00
Jetties and Bridges	519,000,000.00	151,022,005.52	-
purchase of 8nos of new boat engines, annual dry docking and replacement of parts of patrol boats	390,000,000.00	348,692,852.39	391,781,723.00

Development of water transport system along Lekki-Epe/Lekki free trade zone	1,422,500,000.00	413,928,329.20	3,822,500,000.00
Development of waterways technology , Data Management and baseline research intervention initiative	455,000,000.00	56,726,997.58	455,000,000.00
Other Capital Expenditure	252,016,228.43	83,853,736.65	-
Horticultural Infrastructure	1,866,081,223.48	874,621,465.11	866,081,223.48
Oil & Gas - Construction and Provision of Facilities	522,406,876.50	72,836,217.08	322,406,876.50
Construction/Renovation of Buildings	378,287,100.00	47,162,838.26	378,287,100.00
Operational Vehicles & Materials	35,000,000.00	4,363,615.20	30,578,829.09
Facility Management	99,822,075.00	12,445,289.25	99,822,075.00
Solid Minerals	50,090,000.00	6,244,956.72	50,090,000.00
Electrification of Ibeju-Lekki	1,000,000,000.00	737,402,415.99	1,000,000,000.00
OfficeFurniture and Equipment	35,958,936.00	4,483,170.28	35,958,936.00
High Tension	387,500,000.00	53,658,049.03	387,500,000.00
Metrrre Intervention	737,500,000.00	237,091,389.63	437,500,000.00
Rehabilitation/Installation of Street Lights/Retrofitting (LSEB)/Solar Power/Energy Audit/Community Electrification Statewide	6,696,856,829.27	2,300,410,769.64	9,823,291,828.78
LSEB (IPPs)/LASG facilities- 18 Communities Electrification ,Solar System in Secodary Scoolsand PHCs Statewide	3,236,621,334.69	1,789,854,568.74	3,981,180,828.15
Construction of Fuel, Gas filling Station across the State	12,166,476,142.33	3,540,280,591.81	5,071,123,964.64
Refurbishment of Operational Motor Vehicle	13,034,320.11	1,625,050.21	13,034,320.11
Office furniture & Equipment	14,224,129.72	1,773,389.39	14,224,129.72
Provision of Computers & Accessories.	22,623,849.04	5,191,479.29	22,623,849.04
Completion of on going Projects - Roads and Drainages	542,357,985.54	194,007,984.82	763,635,643.26
Upgrading of Mechanical Workshop in the ministry	113,252,261.21	56,521,459.85	113,252,261.21
Rehabilitation of 50 Offices/blocks in the secretariat	1,038,093,058.72	346,511,795.09	538,093,058.72
Rehabilitation of 216 Staff quarters	2,300,433,503.71	790,212,803.07	300,433,503.71
Special Building/Strategic Projects	1,111,959,536.00	405,484,749.48	705,200,632.11
Completion of Multi-Agency Office Complex at Alausa, Ikeja	1,161,158,280.00	984,621,708.98	736,402,292.73
Telecommunications Equipment	19,624,151.00	5,710,363.47	-
Office Furniture & Fittings	15,730,000.00	4,577,218.01	-

Provision of Infrastructural Facilities	325,323,561.46	94,664,772.05	-
Generating Sets	7,500,000.00	935,060.40	-
Computer Software	20,000,000.00	2,493,494.40	-
Mechanical/Electrical Appliance	12,500,000.00	1,558,434.00	-
Refurbishment - Office Building	14,750,000.00	4,292,051.22	-
Motor Vehicles	77,295,000.00	22,491,803.31	-
Refurbishment of Operational Motor Vehicle	11,812,352.54	1,472,701.74	-
Office furniture & Equipment	22,570,764.24	2,814,003.71	-
Provision of Computers & Accessories.	3,189,366,338.53	2,810,585,539.67	-
Completion of on going Projects - Roads and Drainages	12,890,617.50	1,607,134.13	-
Upgrading of Mechanical Workshop	16,506,897,662.19	1,839,996,420.32	-
Rehabilitation of Offices/Office buildings	8,160,474,753.27	1,672,945,031.35	15,911,171,495.11
Rehabilitation of Staff quarters	401,373,852.72	50,041,172.69	-
Project Stabilisation Fund	15,938,349,339.00	5,994,307,340.88	-
Construction of Opebi Road / Mende Link Bridge	6,838,958,883.91	852,645,283.64	10,162,150,000.00
PPP (Outstanding)	113,910,422.83	14,201,750.07	-
PPP slip Roads, Bridges and Pedest. Bridges within the State	312,000,000.00	38,898,512.63	197,869,247.55
Ogbombo-Shoprite Network of Roads		-	1,385,941,268.67
Construction of Lekki Regional Roads	7,278,281,826.72	2,333,745,222.36	3,615,859,458.37
Construction of Strategic Roads (Bola Ahmed Tinubu, Igbe Roads, Igbogbo), Ikorodu	1,874,178,239.93	545,360,609.83	1,188,596,918.63
Construction of Agric Ishawo Road in Ikorodu	3,165,230,155.49	921,039,317.96	2,007,377,276.58
Oshodi Airport Road	444,387,887.98	129,310,886.46	281,829,157.45
Lagos Badagry Expressway	9,940,953,717.29	3,695,347,870.04	28,304,516,138.44
Reconstruction of Lagos Badagry Carriageway Lot 2A Segment 3	1,358,597,222.19	169,382,728.21	861,617,341.26

State Infrastructure Intervention Fund	2,282,740,237.96	284,599,999.90	10,000,000,000.32
Construction of Flyover @ Agege, Pen- Cinema	3,211,114,080.16	400,344,748.69	536,476,692.02
Construction of Breger to Pen-Cinema Road	1,044,433,588.53	130,214,465.16	662,375,925.02
Construction of Road (Mba Cardoso)	484,409,117.21	60,393,571.03	307,210,473.77
Construction of Ishuti Road	796,743,700.79	99,333,797.77	505,291,913.10
Construction of Oregon Bridge Road Network	407,433,666.81	50,796,678.31	258,392,926.94
Construction of Lagos Ogun Boundary roads	1,916,720,311.62	238,966,568.08	1,215,576,943.43
Construction of Ijede Rd, Ikorodu	1,815,377,455.15	226,331,675.83	1,151,305,678.28
Urban Renewal/Regeneration - Onikan Car park, Repairs on failed section Lekki, Technical studies 4th Mainland bridge	1,185,108,195.51	147,753,032.39	751,591,241.21
Rehabilitation/Upgrading of Eti-Osa/Lekki/Epe Expressway Project from Eleko Junction to Epe T-junction (Phase 1)	19,648,992,462.00	7,418,077,061.39	9,461,318,461.80
Provision for Roads with Letters of Intent (Hospital Road, Badagry; Ogombo Road, Eti Osa, Emergency Repair of failed sections on Mile 2, Lagos Badagry Expressway)	2,973,750,000.00	370,751,448.47	799,405,219.37
Construction of New Strategic Roads (Igbogbo Baiyeku, Surulere, Ijede Phase II & Construction of Ikoyi Phase II)	2,629,441,439.89	327,824,875.16	4,204,367,281.24
Infrastructure Improvement	54,707,393,529.00	38,661,207,355.56	20,000,000,000.00
Construction of Roads and Drainages	399,737,812.50	116,318,316.24	1,247,387,271.22
Construction of Roads and Bridges	7,670,368,049.31	2,231,973,730.06	11,383,609,582.69
Office Equipment	8,000,000.00	7,849,026.00	-
Motor Vehicles	800,000.00	232,789.22	-
Other Capital Expenditure	10,000,000.00	2,909,865.23	-
Other Capital Expenditure	55,000,000.00	21,057,928.17	-
Unscheduled Rehabilitation for Statewides Facilities	218,610,243.62	63,612,634.72	185,445,496.37
Facility Rehabilitation of 16 MCCs, 100 schools, 9 other Agencies and 14 Fire Stations	7,729,796,312.19	4,233,058,046.58	7,027,905,926.00
Purchase of Specialised Equipment	-	-	250,000,000.00
Infrastructure Development	-	-	300,000,000.00
Provision of Infrastructural Facilities	100,000,000.00	29,098,652.32	118,113,792.91
Motor Vehicles	45,000,000.00	13,094,393.54	-

Buildings	41,241,690.88	25,027,190.27	800,000,000.00
Cultural Development Project (J Randle phase I & II, Badagry slave route, Alimosho Heritage project and development of new heritage sites)	1,411,760,446.20	410,803,263.78	895,333,261.39
Purchase of 2Photocopy Machines and Laptops/Desktops	11,980,166.48	3,486,066.99	35,100,000.00
Facility Management	28,019,833.60	8,153,393.96	-
Procurement of sony photo digital camera, 4 laptops, 2 printers, 2 55" HD LED smart tv, 2 HP Laserjet pro 400 colour M451nw, HP scanjet N60310 scanner and optons W490 projector	4,224,752.50	3,980,137.20	30,712,500.00
Refurbishment of Vehicles	2,910,000.00	846,770.78	-
Operational Vehicles & Materials	1,052,411.70	926,859.34	-
Office Furniture & Fittings	3,815,000.00	2,528,140.54	-
Construction/Renovation of Building	477,750,000.00	59,563,347.46	802,987,285.64
Community /Grassroot Project (Rehabilitation of Inner Roads Statewide)	8,500,000,000.00	2,578,639,490.66	3,650,000,000.00
Local Governments Performance Challenge	380,000,000.00	47,376,393.58	40,000,000.30
Current Outstanding Liabilities	370,586,061.00	46,202,713.37	241,050,575.70
Ncares - Scares	965,000,000.00	120,311,104.76	868,500,000.00
Rehabilitation of Facility Statewide	2,000,000,000.20	249,349,439.94	1,921,261,214.82
Special Roads Intervention (PWC)	2,000,000,000.00	249,349,439.91	-
Counterpart Fund (Service-Wide)	13,621,506,416.86	1,885,430,438.32	10,000,000,000.00
Contingency Fund- Project Development /Ressillince Cities (State-wide)	3,180,478,474.88	396,525,263.18	7,447,252,792.44
Stabilization Sinking Fund - Provision / Rehabilitation of Roads and other Infrastructure (Statewide)	1,211,700,000.00	151,068,358.17	13,088,113,711.40
Special Expenditure	15,000,000,000.00	2,010,172,844.14	-
Special Expenditure (others)	1,000,000,000.00	404,778,809.57	-
Lagos State Wealth Fund (LSWF)	-	-	2,951,340,392.82
Resilience Office (Purchase of Conference Room Table with 20 Chairs, 20 Executive Table, 20 Executive Chair, 15 Office Table and Chair, Visitor Table and Chair)	20,000,000.00	15,638,740.00	82,883,926.42
Statistical Survey and Research	280,166,782.62	-	-
Planning Reserve	-	175,301,026.47	-
Ibile Broadband	176,000,000.00	131,199,324.89	114,480,564.30
Purchase of Operational Vehicles Statewide	6,228,229,939.00	1,842,548,207.42	3,500,000,000.49

Iconic Building - LASUTH	6,000,000,000.00	2,095,705,443.46	-
Hacey Health Initiative	-	-	50,062,985.50
Support for first round NIPDs	23,928,660.00	2,639,364.61	-
Support for 2nd round NIPDs	23,928,660.00	2,639,364.61	-
Support for Monitoring & Supportive Supervision to Private Facilities	3,167,640.00	394,924.63	-
Support for Quarterly Core Technical Committee meetings	456,120.00	56,866.63	-
Adolescent Sexuality Reproductive Health activities	13,769,280.00	4,535,989.50	-
Reproductive, Maternal and Child Health activities	13,212,360.00	3,543,593.14	-
Maternal Perinatal Death Surveillance Review Activities	3,734,640.00	465,615.20	-
Maternal Perinatal Death Surveillance Review Activities	60,480,000.00	7,540,327.06	-
National Integrated Measles Campaign	23,928,660.00	2,983,298.98	-
Saving One Million Lives Performance for Result (SOMLPforR)	1,550,000,000.00	193,245,815.93	-
HIV/AIDs, TB Intervention	2,853,139,261.04	355,714,338.36	-
Supply Chain Performance Impact in Public Health Facilities in Lagos State	439,212,329.00	54,758,674.12	-
Growth Enhancement Support Scheme (GESS)	150,000,000.00	59,010,161.01	304,676,100.16
National Programme for food Security	78,000,000.00	9,724,628.16	245,592,000.00
LASU: TETFUND for construction of Facilities in the faculty of Agriculture	1,187,136,604.00	148,005,923.65	794,176,000.00
LASU: AFRICAN CENTRE OF EXCELLENCE	819,025,200.00	102,111,737.45	409,512,600.00
UBEC Grant - Construction/Rehabilitation of Schools	3,373,303,446.00	420,565,662.45	6,746,606,892.00
TETFUND - LAPOLY, AOCED, MOCPED	2,473,240,545.00	308,350,572.33	914,833,600.00
UNFPA	329,184,471.29	41,040,981.77	-
LASG EDU-TRUST FUND _ Provision of Infrastructure in Schools	-	-	14,000,000,000.00
UNICEF	1,585,235,254.06	461,282,094.98	-
Youth Power Ecosystem 4 Adolescent Health (YPE4AH)	-	-	664,750,000.00
Provision of Equipment (Statewide)	7,600,000,000.00	2,261,544,175.21	3,150,000,000.00
Lagos Economic Advancement Programme (LEAP Investment Drive)	2,000,000,000.00	249,349,439.91	-
ICHSSA 2 Project	3,001,116,384.55	374,163,344.80	8,885,772.50

Employability Project	25,000,000.00	3,116,868.00	-
RSSH Basic Healthcare Provision Fund	2,127,999,078.00	265,307,689.11	-
The Empowering Cities with data Programme for the Collection of data	22,680,000.00	414,331.16	-
Social Protection - State Coordination Unit (SOCU)	750,000,000.00	93,506,039.97	2,025,000,000.00
Lagos State Coconut Value Chain Development in collaboration with FAO	250,000,000.00	182,965,934.67	1,250,000,000.00
Softcom	750,000,000.00	93,506,039.97	-
Circular Economy Initiative	600,000,000.00	74,804,831.97	750,000,000.00
Mechelec-Chestrad	4,100,000,000.00	2,115,784,969.16	-
Lagos State Agric Development Authority	-	-	3,000,000.00
Sustainable Mobility	-	-	7,000,000.00
Lagos State Universal Health Coverage through Primary Health Care Revitalization	-	-	901,420,700.00
Development of electronic HEFAMAA(e-HEFAMAA) Platform	-	-	49,401,060.50
State Cancer Control Program	-	-	11,503,800.00
SOML P for R	-	-	2,272,048,866.00
Malaria diagnostic testing and conditional subsidies to target ACTs in the retail sector: The TESTsmART trial	-	-	593,450,000.00
TB, Leprosy and Buruli Ulcer Control Program (TB-LON 3 Project)	-	-	217,411,777.00
Donation of 8 MICU Ambulances	-	-	335,827,420.50
Support to improve maternal and newborn health	-	-	228,250,000.00
Community Focused approach to increase access to PFP services in High Home delivery settings in Nigeria (PoPCare)	-	-	2,181,891,942.00
Accelerating TB Case Notification in Lagos State	-	-	2,209,989,895.67
Performance Monitoring for Action (PMA)	-	-	136,950,000.00
State -led Strategic Purchasing for Family Planning (SP4FP)	-	-	1,101,250,000.00
Supply Chain Support to Lagos State	-	-	136,950,000.00
Technical Support Unit (TSU 2.0)	-	-	139,489,053.00
Several activities aimed at supporting the health system at all levels to have strengthened organizational capacities and systems to provide services for prevention and treatment of HIV in women, children, adolescents and young people, including in emergencies	-	-	13,695,000.00
Community support systems are strengthened to promote timely uptake of an integrated package of HIV services by pregnant women, their infants, partners and families, and by adolescents	-	-	5,478,000.00
Children, adolescents and women have equitable access to and use improved and quality, high-impact maternal, neonatal and child health interventions and adopt healthy life practices.	-	-	33,611,638.50

Strengthened national capacity and delivery of routine immunization	-	-	13,695,000.00
UNITAID funded Secondary Prevention of Cervical Cancer using optimal screening and treatment models	-	-	1,999,900,000.00
World bank Co-prep to LSMOH.	-	-	958,321,447.75
Strengthening Resilient and Sustainable Systems for Health in Lagos State	-	-	178,716,222.50
Lagos State Technical and Vocational Education Board	-	-	3,151,107,043.08
Provision of Equipment for the Youth Agric Training	-	-	2,500,000.00
Educate A Child (Qatar)	-	-	1,485,000,000.00
Other Cap Dev (Construction of Infrastructural Facilities)	2,952,624,012.98	368,117,571.95	2,200,021,226.34
Buildings	3,139,421,779.00	1,103,556,904.69	-
Buildings	120,206,000.00	14,986,649.39	-
Buildings	75,000,000.00	9,350,604.00	-
Office Equipment	140,000,000.00	22,211,773.03	-
Land	50,000,000.00	14,549,326.16	-
Development of Housing Units for Government Functionaries	20,838,179,999.70	2,597,994,255.84	12,559,038,882.07
Provision of Economic Housing Units	3,750,000,000.00	1,091,199,461.86	-
Capital Development (Construction / Provision of Housing and Infrastructure)	6,454,380,482.56	1,878,137,735.80	9,000,000,000.00
Re-Engineering of Existing Government Estate (Abraham Adesanya, Omojola Housing Apapa, Oluwole, Ibeshe, Oke-Eletu, Jubilee etc)	757,331,658.98	220,373,306.33	1,551,294,461.13
Construction of Portacabin Offices in Different Areas in the State	78,854,314.50	50,265,862.08	50,009,115.49
Re-engineering of Housing Estates	742,668,341.03	300,122,041.31	-
Purchase of Office Equipment, Fire extinguishers for HQ	150,000,000.00	18,701,207.99	95,129,445.94
Construction/Rehabilitation/Renovation of Market(OKOBA Resettlement)	1,900,213,816.80	519,670,507.99	2,000,000,000.26
Construction/Rehabilitation/Renovation Market(Computer Village Market to Katangwa)	128,190,635.00	15,982,131.52	63,555,233.04
Construction/Rehabilitation/Renovation of Market	1,200,000,000.00	499,739,775.96	1,131,732,908.28
Land	627,717,651.57	469,526,805.25	-
Parks	57,794,962.42	7,205,570.75	-
Feasibility Studies	219,406,400.00	60,003,266.13	-
Operational Vehicles & Materials	22,879,600.00	6,257,113.41	-

Feasibility Studies	33,414,276.50	9,138,136.92	-
Rehabilitation of Facilities and Other Speci	223,365,061.02	61,085,880.81	-
Information Technology/Data Base Development(Model City Master Plans)	251,924,415.49	98,678,307.13	-
Timber Processing Zone (Imota)	126,849,600.74	34,690,831.04	-
Office Equipment	27,802,000.00	7,603,291.45	-
Generating Sets	6,431,000.00	1,758,749.99	-
Rehabilitation of Facilities and Other Speci	35,539,531.31	9,719,351.65	-
Computer Hardware	16,200,000.00	2,019,730.46	-
Broadcasting Equipment & Accessories	7,000,000.00	872,723.04	-
Provision of Infrastructu (Physical Planning Museum and Studio)	86,000,000.00	10,722,025.92	400,000,000.00
Preparation & Provision of sheme for village excision	70,000,000.00	20,369,056.62	-
Special Equipment Vehicles for	41,387,377.70	12,043,169.14	-
Construction & Rehabilitation of District offices	273,675,679.50	79,635,934.45	309,736,420.70
Office Equipment	100,000,000.00	29,098,652.32	-
Provision of infrastructural Facility Mapping	3,328,970.30	968,685.49	-
Purchase of Computers and Laptops	20,000,000.00	2,493,494.40	20,000,000.00
Emonitoring	100,000,000.00	59,260,707.10	100,000,000.00
Purchase of Cabinets , Tables etc for district office	20,000,000.00	2,493,494.40	20,000,000.00
Purchase of Cutting Machine, Cutting Blade, Backhole and Cameras	200,000,000.00	24,934,943.99	200,000,000.00
Operational Vehicles & Materials	173,000,000.00	50,340,668.51	-
Demolition of Illegal Structure	-	-	276,625,000.00
Purchase of 135 Tyres, 37 Batteries and 40 Fire Extinguishers	25,000,000.00	7,274,663.08	25,000,000.00
Safety Equipment(PPE, Safetyboats, Raincoats, Heay Duty Gloves, Eye Googles etc)	20,000,000.00	5,819,730.46	20,000,000.00
Construction of New LABSCA Headquarters	215,875,000.00	62,816,715.69	215,875,000.00
Material Testing Laboratory Expenses	395,856,100.00	123,758,802.77	263,250,000.00
Purchase of New Photocopier Machine (SHARP AR-6020)	1,000,000.00	124,674.72	1,000,000.00
Purchase Laptops	1,923,645.41	239,829.95	1,923,645.41

Purchase Cam corder	-	-	5,000,000.00
Purchase of Camera	2,000,000.00	581,973.05	2,000,000.00
Procurement of Wheel Measure	-	-	52,826,355.00
Procurement of Projector	-	-	15,000,000.00
Purchase of Printer	10,000,000.00	2,909,865.23	10,000,000.00
Office Equipment	656,789,380.98	350,043,007.25	-
Developmental Projects Facilities	4,225,781,438.55	2,315,464,154.88	1,679,974,984.12
Redevelopment of Isalegangan	117,226,448.35	20,879,696.96	804,383,341.81
Slum Degeneration across the State	10,151,124,270.45	3,698,263,564.99	6,721,821,422.26
Computer Software	168,627,485.39	33,501,780.55	-
Office Furniture & Fittings	349,758,000.00	43,605,980.70	513,088,981.47
Office Equipment (Perimeter Fencing at Magodo / Removal of Shanties and 9 Giant Sign Post)	200,000,000.00	30,322,405.13	525,455,809.22
Acquisition of Lands around Train Station	4,000,000,000.00	1,163,946,092.66	2,036,785,229.10
Land Compensation to Individuals, Families and Communities	10,263,692,123.20	2,058,662,440.41	6,009,195,644.19
General Provisions	19,500,000.00	5,674,237.20	-
Outstanding liability for Lekki Foreshore and other schemes	90,652,624.00	26,378,691.87	12,366,827.75
Land	529,999,999.61	101,001,021.27	-
Capital Development	-	-	383,047,342.00
Valuation of Lagos State Government Properties / Tagging of Fixed Assets	600,078,178.08	174,614,662.66	326,500,000.00
Motor Vehicles	15,000,000.00	8,031,230.09	-
Computer Hardware	9,500,000.00	1,184,409.84	-
Office Equipment	6,500,000.00	810,385.68	-
Infrastructure Upgrade of the 10 Zonal Survey Offices and Units across the State	39,441,523.00	11,476,951.65	49,441,523.00
Special Equipment Vehicles for	326,500,000.00	95,007,099.81	526,500,000.00
Geographic Information System	7,000,000.00	872,723.04	7,000,000.00
Purchase of 10 Desktop,17laptop and 5 Ipad	14,500,000.00	1,807,783.44	24,599,796.00

Computer Software System EDM	4,500,000.00	561,036.24	4,500,000.00
Office Equipment for 10 Zonal Survey Offices	8,819,637.99	1,099,585.90	8,819,637.99
Rehabilitation of Facilities a	5,639,042.53	703,046.05	5,639,042.53
Office Furniture & Fittings for NTDA offices	76,673,795.77	13,443,122.53	76,673,795.77
Developmental Housing Projects	115,466,019.09	31,577,648.93	145,903,445.61
Developmental Housing Projects	216,172,758.62	62,111,634.54	277,422,758.62
Development of Lands, Abijo GRA Scheme	91,687,426.52	11,431,104.22	2,000,000,000.00
Other Estates Projects (Other Capital Expenditure)	1,207,116,695.60	480,781,645.87	2,000,000,000.00
Safe-Court Ijanikin (Other Capital Expenditure)	708,312,574.40	206,109,413.34	-
Prince-Court Sangotedo (Other Capital Expenditure)	1,084,570,730.00	378,900,172.69	-
Completion of On-going Project	38,074,731.00	11,079,233.59	-
Creation of 6 Waterfront Schemes in Eputu,Ehinile,Ibeshe,Akodo,Owode-Apa	714,999,999.92	208,055,364.04	723,900,506.38
Investigative& Bathymetric Survey of Waterbodies	560,000,000.00	375,656,496.02	1,560,000,000.00
Removal of beached/ Abandon vessel	800,000,000.00	516,394,609.27	-
Rehabilitation of Beaches	49,747,117.00	14,475,740.61	-
Purchase of Office Equipment	200,000,000.00	93,720,684.73	-
Purchase of Vehicles	240,000,000.00	227,664,880.00	-
Purchase Of Office Furnitures & Fittings.	50,000,000.00	6,233,736.00	-
Upgrade of Office Building	30,000,000.00	3,740,241.60	-
Refurbishment of Vehicles	32,388,105.55	4,037,977.99	-
Purchase Of utility Boat	34,668,750.00	10,088,139.02	-
Channelization of 6 Ferry Routes in Ikorodu-Agboyi Ketu/Mende, Ayobo-Mile2,Apa-Badagry, Oke Afa to Mile 2, Badore-Epe	86,168,593.00	25,073,899.28	368,336,432.29
Infrastructure Development	434,949,423.87	126,564,420.60	-
Construction of 14 Jetties & Terminals(Badagry, Ajah,Igbo oloogun,Bogije,Iyafin,Iworo,Awunwo,Ikare Island, Ebute Owere, Lekki,Pertnovo,Ajeromi,Ojo, Irede)	1,126,223,566.08	1,075,622,837.76	2,616,835,748.38
Holistic Shoreline Protection Phase IV(VI - Ibejulekki)	2,874,529,020.53	836,449,205.42	308,314,828.48
Infrastructure Development	22,000,000,000.00	7,052,310,097.52	-
Provision of Solar Enegry lighting and Toilets across the Waterfront Schemes	-	-	150,168,598.00

Construction of Warehouse in Ikorodu, Court House in 2 divisions, Magistrate/Judges Quarters in Epe, Procurement of Land, Purchase of 5 judges' Houses	2,980,337,104.20	867,237,931.81	2,980,337,104.20
Procurement and Installation of Smoke Detectors/Fire Extinguishers in all Court Houses	333,447,111.26	97,028,615.56	333,447,111.26
Procurement of 30 Vehicles for Hon Judges, Magistrates and Principal Officers	1,540,920,000.00	448,386,953.27	2,027,304,316.84
Other Capital Expenditure	5,000,000.00	623,373.60	5,000,000.00
Digitalization and Archive Management System	13,000,000.00	1,620,771.36	13,000,000.00
Installation of Bail Information Management System (1st Phase)	32,000,000.00	3,989,591.04	32,000,000.00
Installation of Electronic Cause List	20,000,000.00	2,493,494.40	20,000,000.00
Purchase of 100 packs of Computer Anti-Virus (Norton, AVG, Kaspersky), Upgrade of Bandwidth across 5 High Courts, & Magistrate, Creation of E-filing system, Digitalization of Court Returns	181,159,352.75	22,585,991.57	181,159,352.75
Purchase of 100 Photocopier Machine, Desktop Computers, Printers, Fire Proof Safe and Counting Machine, Installation of 100 CCTV camera to all Magistrate Court, Solar Power, 152 Powered Street light to all Magistrate Courts	218,300,000.00	27,216,491.37	218,300,000.00
Construction of Commercial Court House Tapa	822,266,748.76	239,268,542.34	561,834,139.64
Judiciary ICT Infrastructure Project	-	-	2,000,000,000.00
Purchase of 100 Office Blinds, 10 Office Tables and Chairs, 22 rechargeable fans, 10 Air-Conditioners and 8 Water Closet	8,138,906.00	2,368,311.96	8,138,906.00
Renewal of Globodox License, Cost of Data Entry for 100,000 Index Data Records, Purchase of 20 Computer Systems, 1 Voice Over Internet Protocol (VOIP)	28,668,000.00	22,239,592.47	23,886,434.32
Purchase of 1 30 seater Coaster Bus	15,000,000.00	14,785,464.13	15,000,000.00
Retiling of JSC Building Staircase, Electrical Installation, Carpentry and Plumbing works	74,999,999.85	21,823,989.19	107,599,968.21
Furniture /Rehabilitation of Building	146,505,711.27	18,920,663.82	-
Construction of Building	1,100,621,392.60	137,219,663.90	869,246,648.30
Rehabilitation of Office Building (BLK2)	50,000,000.00	6,233,736.00	-
Purchase of vehicle	10,000,000.00	1,246,747.20	-
Community Service Scheme	2,500,000.00	311,686.80	-
Furnishing/Equip for Limited Partnership	1,000,000.00	124,674.72	-
Crime Date Register/Criminal Case Tracking System/CCTV	60,000,000.00	7,480,483.20	-
Construction of Police Area Commands	585,811,538.00	73,035,889.45	170,019,945.81
Construction of Prisons	268,087,253.00	208,639,979.63	216,419,489.62
Furnishing and Equipping DNA Forensic Centre	996,825,600.00	290,062,815.54	371,519,513.53
Magistrate Courts Renovation	341,250,000.00	99,299,151.03	632,183,113.87
Task Force on Land Grabbers(Purchase of Vehicles)	103,211,383.80	30,033,121.72	110,000,000.00

Mobile Court	-	-	400,000,000.00
Motor Vehicles	2,000,000.00	249,349.44	-
Purchase of 4 HP laptops Intel core i5 1TB HDD 8GB, Win 10 Pro	3,474,292.00	433,156.38	3,936,014.50
Provision of Office Buildings	10,000,000.00	2,909,865.23	10,000,000.00
Purchase of 1No. 4.5 KVA Generating Sets	1,500,000.00	187,012.08	-
Provision of IT Equipment For Data Base Development	5,000,000.00	623,373.60	-
Purchase of 1 executive Conference table with 20 seaters and 5 luxury executive wooden office table with drawers	7,000,000.00	1,607,996.27	54,439,374.29
Purchase of Equipment	36,000,000.00	10,160,397.73	-
Purchase of 3 Mobile Telephones, 3 Photocopiers, 2 Laptops, 3 Printers, 3 Scanning Machines,	5,760,000.00	1,676,082.37	5,760,000.00
Renovation of Main Office Building	10,077,447.00	2,932,401.26	10,077,447.00
Purchase 2 File Cabinets, 1 Note Counting Machine, 1 HP 3in1 Printer, 1 Fireproof Safe, 5 UPS, 9 Android Phones and 1 Laptop	850,000.00	247,338.54	1,492,832.00
OFFICIAL VEHICLES	14,500,000.00	4,219,304.59	-
Purchase of Management Information System	869,312.80	252,958.31	3,000,000.00
Purchase of Laboratory Equipment(1 exam couch,angle lighth, incubator, autoclave ,microscope, etc.)	100,000,000.00	43,103,856.80	63,419,630.33
Renovation and Equipping of Social Home, Offices , Youth Centes and Hostels in Badagry , Epe, Isheri,Ipaja, Ikorodu ,Ikjea, Onikan etc	529,007,420.29	153,934,029.96	652,900,879.22
Construction of Elderly Care Centre in Epe	163,472,916.87	50,454,534.72	132,511,267.10
Rehabilitation/Upgrading of Vocational Centr	216,800,936.00	182,964,740.93	-
Buildings	172,333,980.00	91,346,998.57	-
Refurbishment - Office Building	40,000,000.00	4,986,988.80	-
Motor Vehicles	47,365,228.90	14,417,482.04	-
Office Equipment	30,402,885.70	6,708,029.47	-
Renovation of Office	29,053,591.39	3,622,248.37	-
Renovation of Office	10,000,000.00	1,246,747.20	-
Refurbishment of Office Equipment	41,421,402.05	5,164,201.70	-
Procurement of Assertive Equipment for People with Disability	41,980,998.00	5,233,969.17	90,675,000.00
Entrepreneurship for People with Disability	126,097,599.95	36,692,702.19	175,500,000.00
Office of Equipment	83,000,000.00	24,151,881.42	-

Upgrading of Standard Public Toilets and Carwaash	73,901,201.00	46,357,713.85	54,124,361.00
Construction of Skill Acquisition Centre and other poverty alleviation projects	529,280,312.00	154,013,437.77	329,280,312.00
Construction of Multipurpose Centre for Women in Agidingbi	311,860,298.00	90,747,143.83	311,860,298.00
construction of Ketu Vocational Centre Phase II	88,770,007.00	25,830,875.70	88,770,007.00
Buildings	643,792,234.00	80,264,616.48	-
Upgrading and Renovation of Women Development Centre	254,036,386.00	31,671,915.28	254,036,386.00
Construction of 2 institute for care giver	211,832,719.00	26,410,184.92	211,832,719.00
Facility Management	50,940,801.00	12,478,307.06	-
Buildings	5,110,001.00	1,188,000.52	-
Installation of 36 Science and ICT labs	8,186,475,692.00	3,817,913,248.69	2,660,805,366.81
Info-tech Facilities in Sec. Schools	50,000,000.00	6,233,736.00	-
Office Furniture & Fittings	2,061,032,196.00	256,958,611.86	-
Buildings	100,000,000.00	14,337,806.01	-
Construction/Rehabilitation of Schools Statewide	-	-	4,685,000,000.00
Computer Hardware	2,103,295,807.00	993,435,293.78	-
Office Equipment	250,000,000.00	32,385,304.10	-
Provision of Infrastructural Boarding Facilities	645,104,297.00	143,087,062.95	398,632,435.79
Buildings	20,000,000.00	2,493,494.40	-
Basic Law Reports,Textbooks and Library Equi	1,700,000,000.00	509,362,205.84	-
Upgrading and Revamping of ICT facilities , Construction od SUBEB HQ, Rehabilitation of 20 LGEA's & Solar Streetlights in Primary Schools Statewide	1,265,396,889.70	368,213,441.36	763,032,854.25
Rehabilitation of Libraries in Ikorodu, Badagry, Epe, igbogbo, Agege and Isolo	138,433,916.62	55,001,129.61	213,750,000.00
Office Furniture & Fittings	1,560,011.00	453,942.18	-
Basic Law Reports,Textbooks and Library Equi	9,725,657.27	5,953,202.88	-
Purchase of 2 Digital Printing Machines , 2 Photocopiers ,4 Special Scanners	124,585,748.00	36,252,773.65	80,100,000.00
Rehabilitation /Upgrading of Vocational Centes in Badagry and Sabo	208,142,374.00	67,043,227.44	216,567,142.92
Upgrading of Office Equipments & fittings	45,152,530.00	13,138,777.72	-
Renovation/Upgrading of Univeristy Buiiding (Senate,Library, Faculty of Mgt Sceince etc)	6,639,591,922.00	2,326,446,173.26	12,639,053,341.76

Accreditation Exercise for Y2023	6,556,312,024.65	1,907,798,440.83	515,155,762.80
Buildings	873,271,410.05	443,838,225.10	673,271,410.05
Laboratory Equipments	60,000,000.00	7,480,483.20	60,000,000.00
Construction & Creation of e-Library	20,000,000.00	2,493,494.40	20,000,000.00
Office Equipment	220,000,000.00	27,428,438.39	22,163,285.00
Accreditation Programmes	120,000,000.00	14,960,966.39	240,000,000.00
PURCHASE OF COLLEGE VEHICLE	350,000,000.00	43,636,151.98	-
Reconstruction of College Entrance Gate.	100,600,000.00	29,273,244.23	-
Accreditation Exercise for Y2023	162,317,988.00	50,073,967.74	162,466,191.14
Motor Vehicles	10,000,000.00	1,246,747.20	59,850,000.00
Motor Vehicles	10,000,000.00	1,246,747.20	72,675,000.00
Motor Vehicles	10,000,000.00	1,246,747.20	85,500,000.00
Motor Vehicles	10,000,000.00	1,246,747.20	63,270,000.00
Operational Vehicles & Materials	10,000,000.00	1,246,747.20	89,775,000.00
Motor Vehicles	10,000,000.00	1,246,747.20	68,400,000.00
Rehabilitation of TESCOM Buiding HQ	156,622,020.00	26,549,982.24	122,535,000.00
Office Equipment	20,022,247.00	2,496,268.04	-
Renovation of 18 classroom Buildings,Catering, Automobile,Welding , Painting/Decoration and Eletrical Workshop	1,493,664,564.00	434,636,258.25	3,555,487,408.64
Purchase of 100KVA Generating set	32,000,000.00	9,311,568.74	27,000,000.00
Computer System and Accessories	12,500,000.00	3,637,331.54	-
Working Tools	3,000,000.00	374,024.16	-
Emergency Intervention for Public Schools State wide	988,042,339.00	320,781,815.75	610,545,807.72
Construction/Rehabilitation of Public Schools Statewide	968,681,547.00	302,013,915.61	2,855,000,000.00
Construction of WOWBII Modular Classroom (EKOEXCEL)	2,173,505,245.00	270,981,157.74	1,857,915,000.00
Construction of Blocks of 18 Classrooms & Toilet on Raft Foundation (EKOEXCEL)	5,245,639,919.00	653,998,687.89	3,241,463,787.18
EDUCATION QUALITY ASSURANCE PROJECT	435,000,000.00	126,579,137.58	268,801,665.62
Rehabilitation/Purchase of equipment for Lagos State Medical Stores	100,576,082.12	31,047,125.45	-

State Environmental Health Monitoring Unit (SEHMU)	200,684,852.99	58,396,587.62	-
Development and Upgrading/ Renovation of Healthcare Facilities in the State	8,983,021,442.91	3,322,951,654.01	2,029,247,990.90
Occupational Health and Safety	215,156,975.61	26,824,635.68	-
Public Health Projects across the State	885,216,338.17	243,529,383.64	587,038,120.52
HMIS Projects	102,464,184.81	16,596,141.08	-
Expansion of LASAMBUS Activities.	550,584,681.12	458,587,616.82	-
Pharmaceutical Inspectorate Unit	34,405,957.29	4,315,953.13	-
Medical Research Activities	40,286,445.74	5,935,771.83	-
Completion/Equipping of Drug Quality Control Laboratory (DQCL), Ikeja	57,318,160.50	23,745,214.68	-
Prevention of Blindness/ Special Health Projects	347,901,272.69	126,039,422.88	-
Procurement of Office Equipment	340,725,299.80	56,807,607.97	-
Refurbishment of Office Building	138,291,690.25	17,241,477.75	-
Payment of Outstanding Liability(Badagry GH, EpeGH, Randle GH, LASUTHIkeja, ApapGH, LASUCOM, MAInlandGH etc)	3,500,000,000.23	436,361,519.87	926,902,295.46
Rehabilitation of Health Facilites across the State (LASIAMA)	950,000,000.00	118,440,983.96	617,934,863.93
Expansion / Acquisition of properties for Hospitals	1,949,109,200.25	243,004,643.70	704,422,527.75
Construction/ Rehabilitation of Hospital Statewide	8,782,199,630.54	2,845,568,839.62	7,403,141,373.88
e-Health/ICT Platform for Health Insurance	258,860,463.00	81,322,348.26	-
Construction of Specialist Hospitals	1,941,453,473.00	834,942,080.71	5,865,300,000.00
Construction of Cancer and Infectious Disease Centre Yaba	190,000,000.00	55,287,439.40	117,407,624.45
LASUCOM Projects (Facility Management)	1,000,000,000.00	290,986,523.16	-
Rehabilitation of LASUTH Facility	1,000,000,000.00	290,986,523.16	900,000,000.00
Development and Upgrading/ Renovation of Healthcare Facilities in the State	1,178,225,675.00	342,847,792.67	-
Construction of 12 Flagship PHC	-	-	15,000,000,000.00
Construction of PHCB HQ(Second Payment)	523,844,853.45	152,431,792.58	323,844,853.45
Construction and Rehabilitation of PHCCs across the State.	235,330,796.97	29,339,801.21	335,330,796.97
Construction & Equipping of 20 PHCCs/Procument of Portal Cabin.	1,920,123,387.17	239,390,845.58	1,349,324,349.58
Facility Management	102,181,761.76	36,337,611.33	-

Construction and Beautification of Office Complex, Hostel Annex and Main lib	-	-	454,230,000.00
Motor Vehicles	633,492,592.45	328,510,947.96	-
Expansion of Medical Emergency Unit, Procurement of Specialised Medical Equipment, Automation of LASUTH, International Accreditation, Renovation of (Consultant Clinics, Call Rooms, Surgical Emergency, Hospital Laboratory)	1,332,156,316.00	408,921,799.93	1,397,000,000.00
Construction of Hostel Building, Upgrade of Laboratory in LASUCOM	721,767,517.00	210,024,620.30	542,700,000.00
Establishment of Central Library, Procurement of Library Books, Anatomy Processing Machine and Laboratory Refrigerator for 4 Facilities	240,331,593.75	69,933,254.87	205,200,000.00
ICT for Health Insurance for LASHMA, Call Centre(Ileraeko)	318,876,160.25	44,715,878.90	197,044,696.22
Construction of Mist Chambers and Paving /grading access for Planting Propaguales and Medical Plant and Vegetables	39,799,779.80	17,323,431.39	142,750,000.00
Office Equipment for HEFAMMA	6,082,209.00	758,297.70	10,082,209.00
Motor Vehicles	48,495,889.55	6,046,211.45	-
Production of Identification Logo for registered health facilities.	20,000,000.00	2,493,494.40	78,817,791.00
e-HEFAMAA Software	45,000,000.00	5,610,362.40	65,000,000.00
Purchase of Blood Tranfusion Equipment(Donor Lab, Scale, Haemocue, Scale, Bloodbags etc)	150,000,000.00	43,647,978.47	101,150,000.00
Purchase of 5 Hosptial Bed, Solar Panel and 6 CCTV for LASEC HQ	49,183,488.35	14,311,732.27	50,000,000.00
Rehabilitation of OES building in Alausa Sect.	19,206,625.00	5,588,869.03	19,206,625.00
Emergency Rescue Equipment	88,161,994.30	54,272,755.62	808,161,994.30
Conservation Projects WETLAND Study Report 2016	72,244,741.00	21,022,246.00	566,104,460.16
Feasibility Studies on Ground water contamination around Cementaries Statewide and Data Collection for Policy formulation	43,379,091.00	12,622,730.87	43,379,091.00
Purchase of 1 Cutting Torch woth Kits and 20Cutting machine Blades	5,000,000.00	1,454,932.62	5,000,000.00
Office Equipment (4Photocopier, 20 Laptop, 15 Deskstops, 20 printers)	18,169,543.00	16,252,518.72	18,169,543.00
Operational Vehicles & Materials	85,000,000.00	24,733,854.47	-
Waste Management Sinking Fund(ISPO)	8,564,400,000.00	4,357,263,361.87	-
Payment for Outstanding Liabilities, Completion of Ongoing Projects and New Projects on Landscaping and Beautification across the State.	123,221,636.31	78,176,682.50	659,779,761.00
Continous Tree Planting Statewide	30,000,000.00	3,740,241.60	-
Rehabilitation of Parks and Gardens	268,617,688.69	141,906,027.97	-
Upgrading of Horticultural Research Centre.	97,916,056.70	16,107,093.21	-
Procurement of Operational Tools and Equipment.	64,000,000.00	13,231,133.76	-
Purchase of ICT Assets and Office Equipment	3,500,000.00	643,620.60	-

Infrastructure Development	453,084,578.00	131,841,506.05	-
Purchase of Laboratory Equipment(4 Multparameter,5OxygenMeter, 4 Bench PHMeter, 3Incubator, 5 Chemical Balance,2 Conductivity Meter,3 Lamina Cabinet etc.)	147,162,106.00	97,163,384.93	185,385,990.02
Purchase/Installation of Software for data reporting ,E pollution sampling equipments	138,000,000.00	34,957,236.43	138,000,000.00
purchase of 10 quality air measurement equipment	311,000,000.00	109,916,354.94	100,000,000.00
Purchase of 17 Tables and Chairs, 5 Photocopy,10cabinets, 1 small fridge	5,000,000.00	3,159,566.94	5,000,000.00
RENOVATION AND REHABILITATION OF OFFICE BUILDING (PortaCarbin at Zonal Offices)	107,388,378.66	42,480,667.01	10,000,000.00
CREATION OF ADDITIONAL ZONAL OFFICES (Construction of 10 Laboratories at Zonal Offices)	30,000,000.00	15,792,730.38	30,000,000.00
Construction/Rehabilitation of Public Facility(landfile sites, transfer loading station,staff hostel)	5,000,000,000.00	1,489,095,420.91	3,170,407,500.00
LASG Contribution for 200 New gas Powered Trucks for PSP Operators	-	-	1,800,000,000.00
RENOVATION AND REHABILITATION OF OFFICE BUILDING (PortaCarbin at Zonal Offices)	-	-	175,500,000.00
RENOVATION AND REHABILITATION OF OFFICE BUILDING (PortaCarbin at Zonal Offices)	-	-	240,562,476.00
OUTSTANDING LIABILITIES ON CONSTRUCTION OF DRAINAGE SYSTEMS	-	-	2,555,717,802.30
DRAINAGE CONSTRUCTION & DREDGING STATEWIDE	44,465,738,502.00	16,059,354,944.77	14,691,921,375.10
Rehabilitation of Drainage across LGAs in the State	-	-	12,452,367,983.22
Dredging and Construction	-	-	10,000,000,000.00
RENOVATION AND REHABILITATION OF OFFICE BUILDING (PortaCarbin at Zonal Offices)	-	-	87,750,000.00
Purchase of 8Nos Motor Vehicle	227,000,000.00	66,053,940.76	-
Construction/Installation of Street Directional Signs in LGA and LCDA	-	-	982,712,561.37
Balance Payment on Construction of 15Nos. New Mini Waterworks (2mgd).	166,861,018.45	20,803,350.75	-
Balance Payment on Construction of 4mgd Otta Ikosi Regional Water Supply scheme.	55,197,262.00	6,881,703.18	-
Outstanding Payment on World Bank Projects	124,582,545.00	15,532,293.91	-
Rehabilitation of Selected Pumps, Filter Beds, Dosing Pumps at Iju and Adiyari Waterworks	150,000,000.00	72,981,360.72	-
Improvement of 15 Nos Existing Mini/Micro Waterworks	200,000,000.00	24,934,943.99	949,030,491.83
Installation of 11/33KVA Control Panel at Akute	25,000,000.00	3,116,868.00	-
Procurement and Installation of various pumps at Iju & Adiyari Intakes and Adiyari Headworks to Improve efficiency of Major Waterworks	147,642,655.80	18,407,306.77	-
Procurement and Replacement of Mains Pipes (Iju & Adiyari)	100,000,000.00	12,467,472.00	-

Renovation of Staff Quarters and Offices	45,000,000.00	13,094,393.54	-
Construction of New Water Works (Adiyan Phase II 70mgd)	1,496,430,175.50	540,272,263.57	643,254,838.49
Water Equipment	19,000,000.00	5,528,743.94	-
Motor Vehicles	29,111,927.35	8,471,178.52	-
Construction of Water Laboatory	99,000,614.70	28,807,844.66	118,085,793.64
Facility Management	39,085,000.00	11,373,208.26	-
Provision of Sporting Equipment for all the Sport Association in the State abd Rehabilitation of Indoor hall in Teslim Balogun Stadium.	9,747,621,571.00	2,082,133,600.37	1,289,181,819.80
Construction of 8 Stadia in Ikorodu,Epe, Badagry, Ibejulekki, ifakoiajiye,Ketu,Ajeromi and SariIganum	-	-	4,892,732,560.76
Provision of Infrastructure for Sports Centres in the IBILEs	700,000,000.00	87,272,303.97	1,040,000,000.00
Provision of Infrastructure for Sport Cntres in the 6 eduational Distiricts in the State	750,000,000.00	218,239,892.37	500,000,000.00
Office Furniture and Equipment (10 Executive Tables and Chairs, 25 Office Tables and Chairs, 20 Window Blinds, 5 File Cabinet)	25,796,911.00	8,302,091.48	25,796,911.00
Renovation of Technical Services Department and Office Building, Balance Payment on Renovation of Special Adviser Chieftancy's Office and the L'wing of the Ministry	25,000,000.00	7,012,404.82	25,000,000.00
Purchase of 1 Operational Vehicle	25,000,000.00	10,915,740.52	25,000,000.00
Production and Installation of Boundary Signage in all LGAs and LCDAs	10,000,000.00	1,246,747.20	10,000,000.00
Construction of Community Halls, Balance payments for Reconstruction of dilapidated community Halls in Olorunda, Otunla village, Ikorodu Hall	300,000,000.00	61,911,523.83	2,547,006,632.83
Provision of Public Toilet, Water Sanitation, Perimeter Fencing, and other amenities across the state	130,000,000.00	16,207,713.59	130,000,000.00
E-Marriage Software Design and Survey, Network Establishment and Maintenance	10,000,000.00	1,246,747.20	10,000,000.00
Rehabilitation of Office Building and T-Block	100,000,000.00	12,467,472.00	100,000,000.00
Purchase of Vehicles (Exe	10,000,000.00	3,165,907.62	-
Rural Electrification in 13 various communities	326,131,598.00	40,660,365.65	326,131,598.00
Community Based Intervent	25,000,000.00	12,658,107.11	-
Portable Water & Sanitation	699,999,999.88	203,690,566.18	699,999,999.88
Special Roads Interventio	3,062,496,215.13	891,145,125.84	-
Community Based Projects - Drainage and Roads Construction	35,000,000.00	4,363,615.20	35,000,000.00
Demonstration of Irrigation Farming System, Provision of facility for raw materials, Aggricultural Inputs Support to Lagos State Farmers	10,000,000.00	3,742,386.41	10,000,000.00
Community Based Projects - Drainage and Roads Construction	1,452,750,000.00	181,121,199.42	-
Provision of 1 Asphalt premix machine, Re-installation of Solar lights at the medicinal plant arena, Upgrade of CERUD Cottage Mill and Training Centre at Igbokuta	219,579,272.38	76,435,289.62	139,256,363.90

Furnishing and Refurnishing of office(Renovation of Office, Toilet, Cabinet etc)	22,000,000.00	6,401,703.51	73,528,937.25
Office Equipment / ICT Equipment	7,216,407.00	916,086.55	-
Contingency Fund	45,000,000.00	5,610,362.40	-
Rehabilitation of 70 Public Secondary School Library	990,000,000.00	517,321,667.82	800,000,000.00
Rehabilitation/Construction of LASU Business School at VI	286,312,087.00	78,300,634.58	286,312,087.00
Purchase of 1 Photocopier, Projector, Computer Accessories in OSAE and Equipments for Special School(Alternative High School Amuwo- Odofin)	41,000,000.00	20,595,545.01	41,000,000.00
Entrepreneurial Skill (Education Intervention JOB INITIATIVE LAGOS	705,000,000.00	305,287,065.63	600,000,000.00
Entrepreneurial Skill (Education Intervention EKO DIGITAL	780,000,000.00	226,969,488.07	596,687,913.00
Buildings	70,000,000.00	8,727,230.40	70,000,000.00
Balance Payment on 460 seater lecture Theatre Hall for LASUSTECH and LASUED	5,705,197,680.00	1,830,880,564.51	2,985,000,000.00
Provision of Intervention in tertiary Institution and Balance payment on TECH HUB in LASU	8,000,000,000.00	3,649,014,415.67	5,240,000,000.00

MDA EXPENDITURE BY ECONOMIC

011100100 200 Office of The Deputy Governor				
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2	<i>EXPENDITURES</i>	<u>1,301,260,983.24</u>	<u>1,052,518,085.31</u>	<u>1,953,617,743.34</u>
21	<i>PERSONNEL COST</i>	133,461,785.92	81,418,315.35	137,598,466.26
2101	SALARY	133,461,785.92	81,418,315.35	137,598,466.26
210101	SALARIES AND WAGES	133,461,785.92	81,418,315.35	137,598,466.26
21010101	SALARY	122,498,585.92	81,418,315.35	126,635,266.26
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	10,963,200.00	0.00	10,963,200.00
22	<i>OTHER RECURRENT COSTS</i>	<u>1,100,000,000.00</u>	<u>942,380,888.71</u>	<u>1,620,000,000.00</u>
2202	OVERHEAD COST	1,000,000,000.00	865,991,865.39	1,520,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	12,000,000.00	9,919,813.57	12,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,000,000.00	9,919,813.57	12,000,000.00
220202	UTILITIES - GENERAL	9,200,000.00	7,658,361.12	9,200,000.00
22020202	TELEPHONE CHARGES	9,200,000.00	7,658,361.12	9,200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	10,500,000.00	8,895,743.56	10,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,000,000.00	7,522,181.46	9,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,500,000.00	1,373,562.09	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	27,500,000.00	23,092,242.91	27,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,000,000.00	5,029,653.54	6,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,500,000.00	7,178,061.69	7,500,000.00
22020406	OTHER MAINTENANCE SERVICES	12,000,000.00	9,225,389.11	12,000,000.00
22020421	Maintenance of Boreholes And Treatment Plant	2,000,000.00	1,659,138.58	2,000,000.00
220205	TRAINING - GENERAL	68,000,000.00	53,142,436.29	68,000,000.00
22020501	LOCAL TRAINING	68,000,000.00	53,142,436.29	68,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,400,000.00	5,033,757.50	6,400,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	6,400,000.00	5,033,757.50	6,400,000.00
220208	FUEL & LUBRICANTS - GENERAL	17,300,000.00	14,549,375.29	17,300,000.00
22020801	MOTOR VEHICLE FUEL COST	17,300,000.00	14,549,375.29	17,300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	849,100,000.00	743,700,135.15	1,369,100,000.00
22021025	Compensations	22,000,000.00	16,436,732.13	22,000,000.00

22021026	Entertainment & Hospitality	100,000,000.00	82,257,139.31	100,000,000.00
22021036	Special Duties Expenses	592,700,000.00	534,985,551.53	1,112,700,000.00
22021037	Procurement Expenses	1,400,000.00	1,062,739.91	1,400,000.00
22021048	Publicity and Press Coverage	2,000,000.00	1,544,823.63	2,000,000.00
22021049	Upkeep and Maintenance Allowance	100,000,000.00	82,257,139.31	100,000,000.00
22021050	Public Relations Expenses	29,600,000.00	23,959,140.98	29,600,000.00
22021054	Planning Research & Statistics Expenses	1,400,000.00	1,196,868.36	1,400,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	100,000,000.00	76,389,023.32	100,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	100,000,000.00	76,389,023.32	100,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	100,000,000.00	76,389,023.32	100,000,000.00
23	CAPITAL EXPENDITURE	67,799,197.32	28,718,881.25	196,019,277.08
2301	FIXED ASSETS PURCHASED	67,799,197.32	28,718,881.25	196,019,277.08
230101	PURCHASE OF FIXED ASSETS - GENERAL	67,799,197.32	28,718,881.25	196,019,277.08
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	67,799,197.32	28,718,881.25	196,019,277.08

011100500	Office of Sustainable Development Goals and Investment			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	2,655,856,980.80	1,345,667,097.36	2,303,832,891.14
21	PERSONNEL COST	72,576,252.80	54,520,475.90	66,974,679.60
2101	SALARY	72,576,252.80	54,520,475.90	66,974,679.60
210101	SALARIES AND WAGES	72,576,252.80	54,520,475.90	66,974,679.60
21010101	SALARY	72,576,252.80	54,520,475.90	66,974,679.60
22	OTHER RECURRENT COSTS	2,383,280,728.00	1,259,453,467.78	2,124,358,211.70
2202	OVERHEAD COST	2,383,280,728.00	1,259,453,467.78	2,124,358,211.70
220201	TRAVEL & TRANSPORT - GENERAL	2,500,000.00	1,520,722.49	2,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,500,000.00	1,520,722.49	2,500,000.00
220202	UTILITIES - GENERAL	16,000,000.00	10,298,138.14	16,000,000.00

22020201	ELECTRICITY CHARGES	16,000,000.00	10,298,138.14	16,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	6,500,000.00	4,200,283.58	6,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000.00	2,674,197.18	4,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	2,500,000.00	1,526,086.40	2,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	12,500,000.00	7,214,821.45	12,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,000,000.00	3,508,355.43	6,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,500,000.00	2,631,266.57	4,500,000.00
22020415	Maint. of dumpsites & Evacuation of cacases	2,000,000.00	1,075,199.45	2,000,000.00
220205	TRAINING - GENERAL	113,000,000.00	59,575,913.51	113,000,000.00
22020501	LOCAL TRAINING	113,000,000.00	59,575,913.51	113,000,000.00
220206	OTHER SERVICES - GENERAL	4,280,728.00	1,998,716.63	4,280,728.00
22020609	Janitorial Services	4,280,728.00	1,998,716.63	4,280,728.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	792,500,000.00	383,483,706.66	533,577,483.70
22020702	INFORMATION TECHNOLOGY CONSULTING	10,000,000.00	6,427,205.25	10,000,000.00
22020703	LEGAL SERVICES	751,000,000.00	354,785,069.96	492,077,483.70
22020711	Consultancy Services	31,500,000.00	22,271,431.44	31,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	7,500,000.00	5,003,975.44	7,500,000.00
22020801	MOTOR VEHICLE FUEL COST	7,500,000.00	5,003,975.44	7,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,428,500,000.00	786,157,189.88	1,428,500,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	10,000,000.00	7,288,142.08	10,000,000.00
22021025	Compensations	1,500,000.00	915,651.84	1,500,000.00
22021026	Entertainment & Hospitality	26,400,000.00	12,326,435.86	26,400,000.00
22021036	Special Duties Expenses	1,246,000,000.00	671,674,891.45	1,246,000,000.00
22021037	Procurement Expenses	1,000,000.00	739,578.42	1,000,000.00
22021046	Servicing of Meetings	6,000,000.00	4,352,974.28	6,000,000.00
22021048	Publicity and Press Coverage	50,000,000.00	43,366,867.55	50,000,000.00
22021049	Upkeep and Maintenance Allowance	25,000,000.00	11,672,761.23	25,000,000.00
22021050	Public Relations Expenses	1,000,000.00	739,578.42	1,000,000.00

22021051	Research & Development Expenses	20,000,000.00	9,338,208.98	20,000,000.00
22021054	Planning Research & Statistics Expenses	1,600,000.00	1,131,667.93	1,600,000.00
22021059	Publication & Documentation Expenses	15,000,000.00	10,937,670.58	15,000,000.00
22021061	Entrepreneurship Development	25,000,000.00	11,672,761.23	25,000,000.00
23	CAPITAL EXPENDITURE	200,000,000.00	31,693,153.68	112,499,999.84
2301	FIXED ASSETS PURCHASED	200,000,000.00	31,693,153.68	112,499,999.84
230101	PURCHASE OF FIXED ASSETS - GENERAL	200,000,000.00	31,693,153.68	112,499,999.84
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	200,000,000.00	31,693,153.68	112,499,999.84

011100800 100		Lagos State Emergency Management Agency (LASEMA)		
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	3,611,175,214.77	1,307,062,723.32	3,232,955,579.95
21	PERSONNEL COST	143,786,803.65	71,256,423.00	137,023,004.04
2101	SALARY	143,786,803.65	71,256,423.00	137,023,004.04
210101	SALARIES AND WAGES	143,786,803.65	71,256,423.00	137,023,004.04
21010101	SALARY	143,786,803.65	71,256,423.00	137,023,004.04
22	OTHER RECURRENT COSTS	703,153,306.32	406,326,708.66	726,761,876.32
2202	OVERHEAD COST	703,153,306.32	406,326,708.66	726,761,876.32
220201	TRAVEL & TRANSPORT - GENERAL	12,000,000.00	5,602,925.39	12,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,000,000.00	5,602,925.39	12,000,000.00
220202	UTILITIES - GENERAL	4,200,000.00	1,961,023.89	4,200,000.00
22020201	ELECTRICITY CHARGES	4,200,000.00	1,961,023.89	4,200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	19,680,000.00	6,933,418.77	19,680,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,680,000.00	2,185,140.90	4,680,000.00
22020309	UNIFORMS & OTHER CLOTHING	15,000,000.00	4,748,277.87	15,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	31,200,000.00	14,567,606.02	31,200,000.00

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	18,000,000.00	8,404,388.09	18,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,200,000.00	560,292.54	1,200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	12,000,000.00	5,602,925.39	12,000,000.00
220205	TRAINING - GENERAL	78,333,306.32	29,307,311.41	78,333,306.32
22020501	LOCAL TRAINING	78,333,306.32	29,307,311.41	78,333,306.32
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,000,000.00	949,655.57	3,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	3,000,000.00	949,655.57	3,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	4,920,000.00	2,297,199.41	4,920,000.00
22020801	MOTOR VEHICLE FUEL COST	4,920,000.00	2,297,199.41	4,920,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	549,820,000.00	344,707,568.19	573,428,570.00
22021025	Compensations	3,000,000.00	1,400,731.35	3,000,000.00
22021036	Special Duties Expenses	385,320,000.00	268,802,950.80	408,928,570.00
22021037	Procurement Expenses	1,500,000.00	700,365.67	1,500,000.00
22021048	Publicity and Press Coverage	6,000,000.00	1,899,311.15	6,000,000.00
22021049	Upkeep and Maintenance Allowance	120,000,000.00	56,029,253.92	120,000,000.00
22021054	Planning Research & Statistics Expenses	1,000,000.00	466,910.45	1,000,000.00
22021074	Celebrations & Ceremonies	33,000,000.00	15,408,044.86	33,000,000.00
23	CAPITAL EXPENDITURE	2,764,235,104.80	829,479,591.66	2,369,170,699.59
2301	FIXED ASSETS PURCHASED	2,764,235,104.80	829,479,591.66	2,369,170,699.59
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,764,235,104.80	829,479,591.66	2,369,170,699.59
23010107	PURCHASE OF TRUCKS	2,764,235,104.80	829,479,591.66	2,369,170,699.59

011101000	Lagos State Public Procurement Agency (LASPPA)			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	<u>1,768,758,855.37</u>	<u>1,025,273,337.08</u>	<u>1,005,500,594.68</u>
21	PERSONNEL COST	<u>84,259,867.44</u>	<u>60,573,773.96</u>	<u>80,809,949.25</u>

2101	SALARY	84,259,867.44	60,573,773.96	80,809,949.25
210101	SALARIES AND WAGES	84,259,867.44	60,573,773.96	80,809,949.25
21010101	SALARY	84,259,867.44	60,573,773.96	80,809,949.25
22	OTHER RECURRENT COSTS	482,897,000.43	300,283,649.59	524,690,645.43
2202	OVERHEAD COST	482,897,000.43	300,283,649.59	524,690,645.43
220201	TRAVEL & TRANSPORT - GENERAL	2,750,000.43	1,284,003.94	2,750,000.43
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,750,000.43	1,284,003.94	2,750,000.43
220202	UTILITIES - GENERAL	3,500,000.02	1,634,186.58	3,500,000.02
22020202	TELEPHONE CHARGES	3,500,000.02	1,634,186.58	3,500,000.02
220203	MATERIALS & SUPPLIES - GENERAL	4,000,000.00	1,867,641.80	4,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	1,400,731.35	3,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,000,000.00	466,910.45	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	9,750,000.00	4,552,376.88	9,750,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,250,000.01	3,385,100.76	7,250,000.01
22020402	MAINTENANCE OF OFFICE FURNITURE	2,499,999.99	1,167,276.12	2,499,999.99
220205	TRAINING - GENERAL	30,000,000.00	11,751,934.61	32,000,000.00
22020501	LOCAL TRAINING	30,000,000.00	11,751,934.61	32,000,000.00
220206	OTHER SERVICES - GENERAL	10,000,000.00	4,669,104.49	10,000,000.00
22020609	Janitorial Services	10,000,000.00	4,669,104.49	10,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	12,999,999.99	6,069,835.84	12,999,999.99
22020801	MOTOR VEHICLE FUEL COST	12,999,999.99	6,069,835.84	12,999,999.99
220210	MISCELLANEOUS EXPENSES GENERAL	409,896,999.99	268,454,565.45	449,690,644.99
22021036	Special Duties Expenses	393,396,999.99	263,231,459.79	428,190,644.99
22021048	Publicity and Press Coverage	15,000,000.00	4,748,277.87	20,000,000.00
22021096	Retreat Expenses	1,500,000.00	474,827.79	1,500,000.00
23	CAPITAL EXPENDITURE	1,201,601,987.50	664,415,913.53	400,000,000.00
2302	CONSTRUCTION / PROVISION	114,295,500.00	14,249,759.45	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	114,295,500.00	14,249,759.45	0.00

23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	114,295,500.00	14,249,759.45	0.00
2305	OTHER CAPITAL PROJECTS	1,087,306,487.50	650,166,154.07	400,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,087,306,487.50	650,166,154.07	400,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	1,087,306,487.50	650,166,154.07	400,000,000.00

011102100	Lagos State Liaison Office - Lagos			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>438,159,750.00</u>	<u>194,584,325.10</u>	<u>339,595,974.80</u>
22	OTHER RECURRENT COSTS	239,991,000.00	151,610,793.21	213,918,085.80
2202	OVERHEAD COST	239,991,000.00	151,610,793.21	213,918,085.80
220201	TRAVEL & TRANSPORT - GENERAL	4,484,726.00	2,447,411.80	4,484,726.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,484,726.00	2,447,411.80	4,484,726.00
220202	UTILITIES - GENERAL	65,467,860.00	45,439,421.12	65,467,860.00
22020201	ELECTRICITY CHARGES	65,467,860.00	45,439,421.12	65,467,860.00
220203	MATERIALS & SUPPLIES - GENERAL	7,000,000.00	3,904,576.61	7,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	1,570,024.36	2,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	5,000,000.00	2,334,552.25	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	13,624,000.00	6,361,187.96	13,624,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	233,455.22	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	233,455.22	500,000.00
22020416	Upkeep of Govt. House/Offices	12,624,000.00	5,894,277.51	12,624,000.00
220205	TRAINING - GENERAL	7,000,000.00	3,268,373.15	7,000,000.00
22020501	LOCAL TRAINING	7,000,000.00	3,268,373.15	7,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	43,318,000.00	25,787,458.90	43,318,000.00
22020801	MOTOR VEHICLE FUEL COST	4,000,000.00	1,867,641.80	4,000,000.00
22020803	PLANT / GENERATOR FUEL COST	39,318,000.00	23,919,817.10	39,318,000.00

220210	MISCELLANEOUS EXPENSES GENERAL	99,096,414.00	64,402,363.67	73,023,499.80
22021026	Entertainment & Hospitality	5,000,000.00	2,334,552.25	5,000,000.00
22021036	Special Duties Expenses	90,596,414.00	60,433,624.86	64,523,499.80
22021049	Upkeep and Maintenance Allowance	3,000,000.00	1,400,731.35	3,000,000.00
22021059	Publication & Documentation Expenses	500,000.00	233,455.22	500,000.00
23	CAPITAL EXPENDITURE	198,168,750.00	42,973,531.89	125,677,889.00
2302	CONSTRUCTION / PROVISION	9,540,142.73	1,189,414.62	5,140,142.73
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	9,540,142.73	1,189,414.62	5,140,142.73
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	9,540,142.73	1,189,414.62	5,140,142.73
2303	REHABILITATION / REPAIRS	178,628,607.27	40,537,370.07	117,537,746.27
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	178,628,607.27	40,537,370.07	117,537,746.27
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	2,000,000.00	249,349.44	2,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	176,628,607.27	40,288,020.63	115,537,746.27
2304	PRESERVATION OF THE ENVIRONMENT	10,000,000.00	1,246,747.20	3,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	10,000,000.00	1,246,747.20	3,000,000.00
23040101	TREE PLANTING	10,000,000.00	1,246,747.20	3,000,000.00

011102400 100	Lagos Safety Commission			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	712,962,612.03	358,274,033.56	957,497,882.46
21	PERSONNEL COST	111,895,684.00	60,491,674.71	125,840,149.80
2101	SALARY	111,895,684.00	60,491,674.71	125,840,149.80
210101	SALARIES AND WAGES	111,895,684.00	60,491,674.71	125,840,149.80
21010101	SALARY	111,895,684.00	60,491,674.71	125,840,149.80
22	OTHER RECURRENT COSTS	365,876,712.00	229,345,175.60	364,842,929.00
2202	OVERHEAD COST	365,876,712.00	229,345,175.60	364,842,929.00
220210	MISCELLANEOUS EXPENSES GENERAL	365,876,712.00	229,345,175.60	364,842,929.00

22021036	Special Duties Expenses	365,876,712.00	229,345,175.60	364,842,929.00
23	CAPITAL EXPENDITURE	235,190,216.03	68,437,183.24	466,814,803.66
2301	FIXED ASSETS PURCHASED	235,190,216.03	68,437,183.24	466,814,803.66
230101	PURCHASE OF FIXED ASSETS - GENERAL	235,190,216.03	68,437,183.24	466,814,803.66
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	235,190,216.03	68,437,183.24	466,814,803.66

011103300	Lagos State Aids Control Agency (LSACA)			
100				
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	766,292,089.25	294,720,973.50	589,596,336.19
22	OTHER RECURRENT COSTS	388,326,444.00	195,677,858.62	544,138,186.96
2202	OVERHEAD COST	388,326,444.00	195,677,858.62	544,138,186.96
220201	TRAVEL & TRANSPORT - GENERAL	5,000,000.00	2,519,502.10	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	2,519,502.10	5,000,000.00
220202	UTILITIES - GENERAL	2,700,000.00	1,360,531.14	2,700,000.00
22020201	ELECTRICITY CHARGES	2,700,000.00	1,360,531.14	2,700,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,500,000.00	1,763,651.47	3,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,500,000.00	1,763,651.47	3,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	8,000,000.00	4,031,203.37	8,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,200,000.00	1,612,481.35	3,200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,800,000.00	1,410,921.18	2,800,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	1,007,800.84	2,000,000.00
220205	TRAINING - GENERAL	45,275,000.00	22,814,091.56	45,275,000.00
22020501	LOCAL TRAINING	45,275,000.00	22,814,091.56	45,275,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,032,485.00	2,535,871.32	5,032,485.00
22020702	INFORMATION TECHNOLOGY CONSULTING	5,032,485.00	2,535,871.32	5,032,485.00
220208	FUEL & LUBRICANTS - GENERAL	5,500,000.00	2,771,452.31	5,500,000.00

22020801	MOTOR VEHICLE FUEL COST	5,500,000.00	2,771,452.31	5,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	313,318,959.00	157,881,555.35	469,130,701.96
22021025	Compensations	1,300,000.00	655,070.58	1,300,000.00
22021036	Special Duties Expenses	259,033,959.00	130,527,320.97	404,845,701.96
22021037	Procurement Expenses	4,000,000.00	2,015,601.68	4,000,000.00
22021048	Publicity and Press Coverage	13,500,000.00	6,802,655.68	13,500,000.00
22021054	Planning Research & Statistics Expenses	3,185,000.00	1,604,922.84	3,185,000.00
22021074	Celebrations & Ceremonies	32,300,000.00	16,275,983.60	42,300,000.00
23	CAPITAL EXPENDITURE	377,965,645.25	99,043,114.88	45,458,149.23
2302	CONSTRUCTION / PROVISION	50,000,000.00	23,141,078.70	45,458,149.23
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,000,000.00	23,141,078.70	45,458,149.23
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000.00	23,141,078.70	45,458,149.23
2303	REHABILITATION / REPAIRS	327,965,645.25	75,902,036.18	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	327,965,645.25	75,902,036.18	0.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	327,965,645.25	75,902,036.18	0.00

011103400	Office of Transformation, Creativity and Innovation			
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Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	310,026,986.65	169,680,373.33	276,035,242.84
21	PERSONNEL COST	87,345,068.12	59,310,679.34	82,689,007.32
2101	SALARY	87,345,068.12	59,310,679.34	82,689,007.32
210101	SALARIES AND WAGES	87,345,068.12	59,310,679.34	82,689,007.32
21010101	SALARY	87,345,068.12	59,310,679.34	82,689,007.32
22	OTHER RECURRENT COSTS	202,681,918.53	107,876,199.60	180,662,309.10
2202	OVERHEAD COST	202,681,918.53	107,876,199.60	180,662,309.10
220201	TRAVEL & TRANSPORT - GENERAL	2,399,999.75	1,463,922.47	2,399,999.75
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,399,999.75	1,463,922.47	2,399,999.75

220202	UTILITIES - GENERAL	1,799,999.80	997,878.01	1,799,999.80
22020202	TELEPHONE CHARGES	1,799,999.80	997,878.01	1,799,999.80
220203	MATERIALS & SUPPLIES - GENERAL	4,915,000.01	2,624,247.54	4,915,000.01
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.01	1,664,673.87	3,000,000.01
22020309	UNIFORMS & OTHER CLOTHING	1,915,000.00	959,573.67	1,915,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,200,000.24	2,437,322.40	4,200,000.24
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,399,999.75	1,338,884.02	2,399,999.75
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,800,000.49	1,098,438.38	1,800,000.49
220205	TRAINING - GENERAL	24,119,689.00	12,085,962.66	18,198,560.00
22020501	LOCAL TRAINING	24,119,689.00	12,085,962.66	18,198,560.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,500,000.00	3,758,121.42	7,500,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	3,500,000.00	1,753,790.00	3,500,000.00
22020711	Consultancy Services	4,000,000.00	2,004,331.43	4,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,399,999.75	1,343,515.08	2,399,999.75
22020801	MOTOR VEHICLE FUEL COST	2,399,999.75	1,343,515.08	2,399,999.75
220210	MISCELLANEOUS EXPENSES GENERAL	155,347,229.98	83,165,230.00	139,248,749.55
22021025	Compensations	4,199,999.98	2,104,547.99	4,199,999.98
22021036	Special Duties Expenses	141,822,230.00	76,388,084.38	125,723,749.57
22021037	Procurement Expenses	1,000,000.00	501,082.86	1,000,000.00
22021050	Public Relations Expenses	2,500,000.00	1,252,707.14	2,500,000.00
22021052	Welfare Package to the Public	3,825,000.00	1,916,641.93	3,825,000.00
22021054	Planning Research & Statistics Expenses	2,000,000.00	1,002,165.71	2,000,000.00
23	CAPITAL EXPENDITURE	20,000,000.00	2,493,494.40	12,683,926.42
2301	FIXED ASSETS PURCHASED	20,000,000.00	2,493,494.40	12,683,926.42
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,000,000.00	2,493,494.40	12,683,926.42
23010113	PURCHASE OF COMPUTERS	20,000,000.00	2,493,494.40	12,683,926.42

011105100 100	Lagos State Lotteries Board			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>14,891,828,964.5</u> <u>3</u>	<u>2,293,334,672.84</u>	<u>7,280,000,000.00</u>
22	OTHER RECURRENT COSTS	1,209,626,151.00	587,509,868.69	800,000,000.00
2202	OVERHEAD COST	1,209,626,151.00	587,509,868.69	800,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,050,000.00	2,357,897.77	5,050,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,050,000.00	2,357,897.77	5,050,000.00
220202	UTILITIES - GENERAL	6,000,000.00	1,899,311.15	6,000,000.00
22020201	ELECTRICITY CHARGES	6,000,000.00	1,899,311.15	6,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	20,980,982.00	9,164,733.70	20,980,982.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,200,000.00	1,329,517.80	4,200,000.00
22020302	BOOKS	2,500,000.00	1,167,276.12	2,500,000.00
22020303	NEWSPAPERS	1,300,000.00	606,983.63	1,300,000.00
22020304	MAGAZINES & PERIODICALS	3,000,000.00	1,400,731.35	3,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	500,000.00	233,455.22	500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	6,530,982.00	3,049,383.74	6,530,982.00
22020309	UNIFORMS & OTHER CLOTHING	2,950,000.00	1,377,385.83	2,950,000.00
220204	MAINTENANCE SERVICES - GENERAL	11,449,318.00	4,150,557.96	11,449,318.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,524,318.00	1,115,629.41	3,524,318.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,500,000.00	1,634,186.57	3,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,425,000.00	1,400,741.97	4,425,000.00
220205	TRAINING - GENERAL	4,717,820.90	1,676,544.81	4,717,820.90
22020501	LOCAL TRAINING	4,717,820.90	1,676,544.81	4,717,820.90
220206	OTHER SERVICES - GENERAL	9,668,030.10	4,514,104.28	9,668,030.10
22020601	SECURITY SERVICES	2,680,000.00	1,251,320.00	2,680,000.00
22020602	OFFICE RENT	6,988,030.10	3,262,784.27	6,988,030.10

220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,860,000.00	2,269,184.78	4,860,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	4,860,000.00	2,269,184.78	4,860,000.00
220208	FUEL & LUBRICANTS - GENERAL	7,500,000.00	2,374,138.94	7,500,000.00
22020801	MOTOR VEHICLE FUEL COST	5,000,000.00	1,582,759.29	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	2,500,000.00	791,379.65	2,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,139,400,000.00	559,103,395.31	729,773,849.00
22021025	Compensations	1,200,000.00	379,862.23	1,200,000.00
22021036	Special Duties Expenses	1,130,200,000.00	554,988,249.49	720,573,849.00
22021046	Servicing of Meetings	2,000,000.00	933,820.90	2,000,000.00
22021048	Publicity and Press Coverage	5,000,000.00	2,334,552.25	5,000,000.00
22021051	Research & Development Expenses	1,000,000.00	466,910.45	1,000,000.00
23	CAPITAL EXPENDITURE	13,682,202,813.53	1,705,824,804.15	6,480,000,000.00
2301	FIXED ASSETS PURCHASED	23,562,363.53	1,705,824,804.15	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	23,562,363.53	1,705,824,804.15	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23,562,363.53	1,705,824,804.15	0.00
2302	CONSTRUCTION / PROVISION	13,658,640,450.00	0.00	6,480,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	13,658,640,450.00	0.00	6,480,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	13,658,640,450.00	0.00	6,480,000,000.00

011110500 100	Office of The Chief of Staff			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	5,882,475,041.40	3,741,793,761.96	5,456,200,417.61
21	PERSONNEL COST	1,136,639,347.03	979,079,949.38	1,158,387,904.32
2101	SALARY	1,136,639,347.03	979,079,949.38	1,158,387,904.32

210101	SALARIES AND WAGES	1,136,639,347.03	979,079,949.38	1,158,387,904.32
21010101	SALARY	1,125,599,347.03	979,079,949.38	1,147,347,904.32
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	11,040,000.00	0.00	11,040,000.00
22	OTHER RECURRENT COSTS	3,667,869,590.87	2,289,757,981.24	3,614,170,390.68
2202	OVERHEAD COST	1,877,897,516.42	1,389,826,788.00	1,824,198,316.23
220201	TRAVEL & TRANSPORT - GENERAL	160,000,000.00	144,117,225.64	160,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	160,000,000.00	144,117,225.64	160,000,000.00
220202	UTILITIES - GENERAL	156,800,000.00	99,857,845.77	156,800,000.00
22020201	ELECTRICITY CHARGES	156,000,000.00	99,456,979.49	156,000,000.00
22020206	SEWERAGE CHARGES	800,000.00	400,866.29	800,000.00
220203	MATERIALS & SUPPLIES - GENERAL	47,200,000.00	40,135,544.98	47,200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	36,000,000.00	30,972,523.44	36,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,200,000.00	2,843,925.99	3,200,000.00
22020309	UNIFORMS & OTHER CLOTHING	8,000,000.00	6,319,095.54	8,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	161,000,000.00	130,475,983.52	161,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	90,000,000.00	76,579,315.47	90,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	30,000,000.00	22,619,474.81	30,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	22,000,000.00	14,233,144.71	22,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	19,000,000.00	17,044,048.53	19,000,000.00
220205	TRAINING - GENERAL	62,000,000.00	31,067,137.10	62,000,000.00
22020501	LOCAL TRAINING	62,000,000.00	31,067,137.10	62,000,000.00
220206	OTHER SERVICES - GENERAL	161,000,000.00	83,982,235.39	161,000,000.00
22020601	SECURITY SERVICES	159,000,000.00	82,980,069.67	159,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	2,000,000.00	1,002,165.71	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	91,000,000.00	74,489,368.44	91,000,000.00
22020801	MOTOR VEHICLE FUEL COST	91,000,000.00	74,489,368.44	91,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,038,897,516.42	785,701,447.16	985,198,316.23
22021002	HONORARIUM & SITTING ALLOWANCE	14,800,000.00	8,937,658.20	14,800,000.00

22021026	Entertainment & Hospitality	110,000,000.00	88,069,215.98	110,000,000.00
22021036	Special Duties Expenses	321,200,000.00	230,761,059.48	269,227,925.23
22021048	Publicity and Press Coverage	110,000,000.00	103,773,308.39	110,000,000.00
22021049	Upkeep and Maintenance Allowance	380,000,000.00	273,801,640.85	380,000,000.00
22021053	Political Affairs & Special Services	2,000,000.00	1,002,165.71	2,000,000.00
22021070	Games & Sports Festival Expense	5,000,000.00	3,140,530.22	5,000,000.00
22021073	Monitoring & Evaluation Expenses	15,897,516.42	7,965,972.98	14,170,391.00
22021083	Running Cost	80,000,000.00	68,249,895.33	80,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,789,972,074.45	899,931,193.24	1,789,972,074.45
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,789,972,074.45	899,931,193.24	1,789,972,074.45
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - RECURRENT	1,789,972,074.45	899,931,193.24	1,789,972,074.45
23	CAPITAL EXPENDITURE	1,077,966,103.50	472,955,831.34	683,642,122.61
2302	CONSTRUCTION / PROVISION	1,077,966,103.50	472,955,831.34	683,642,122.61
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,077,966,103.50	472,955,831.34	683,642,122.61
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,077,966,103.50	472,955,831.34	683,642,122.61

011111100	Office of Public Private Partnership			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	838,715,526.00	446,214,287.86	743,213,232.07
22	OTHER RECURRENT COSTS	811,171,776.00	432,172,628.60	725,745,087.90
2202	OVERHEAD COST	811,171,776.00	432,172,628.60	725,745,087.90
220201	TRAVEL & TRANSPORT - GENERAL	2,200,000.00	1,470,424.73	2,200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,200,000.00	1,470,424.73	2,200,000.00
220202	UTILITIES - GENERAL	4,760,000.00	2,988,765.47	4,760,000.00
22020201	ELECTRICITY CHARGES	4,760,000.00	2,988,765.47	4,760,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,320,000.00	2,575,498.40	4,320,000.00

22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,320,000.00	2,575,498.40	4,320,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,440,000.00	3,748,433.77	6,440,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000.00	2,214,019.24	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,440,000.00	1,534,414.54	2,440,000.00
220205	TRAINING - GENERAL	23,756,862.00	13,748,716.91	23,756,862.00
22020501	LOCAL TRAINING	23,756,862.00	13,748,716.91	23,756,862.00
220206	OTHER SERVICES - GENERAL	1,000,000.00	820,109.41	1,000,000.00
22020609	Janitorial Services	1,000,000.00	820,109.41	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	51,600,000.00	27,517,474.53	51,600,000.00
22020703	LEGAL SERVICES	1,000,000.00	466,910.45	1,000,000.00
22020711	Consultancy Services	600,000.00	280,146.27	600,000.00
22020713	Professional Advisory	50,000,000.00	26,770,417.81	50,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	4,000,000.00	2,800,740.21	4,000,000.00
22020801	MOTOR VEHICLE FUEL COST	4,000,000.00	2,800,740.21	4,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	713,094,914.00	376,502,465.17	627,668,225.90
22021004	MEDICAL EXPENSES-LOCAL	2,280,000.00	1,064,555.82	2,280,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	7,000,000.00	6,169,178.18	7,000,000.00
22021024	Committees & Commissions Expenses	44,000,000.00	20,544,059.77	44,000,000.00
22021034	Technology Reserch & Development Expenses	8,600,000.00	4,998,010.77	8,600,000.00
22021036	Special Duties Expenses	574,814,914.00	293,671,582.64	489,388,225.90
22021037	Procurement Expenses	600,000.00	280,146.27	600,000.00
22021046	Servicing of Meetings	2,000,000.00	1,287,267.27	2,000,000.00
22021048	Publicity and Press Coverage	35,000,000.00	29,947,403.37	35,000,000.00
22021049	Upkeep and Maintenance Allowance	12,000,000.00	5,602,925.39	12,000,000.00
22021050	Public Relations Expenses	600,000.00	280,146.27	600,000.00
22021051	Research & Development Expenses	5,000,000.00	2,334,552.25	5,000,000.00
22021054	Planning Research & Statistics Expenses	1,200,000.00	984,428.18	1,200,000.00
22021073	Monitoring & Evaluation Expenses	10,000,000.00	4,669,104.49	10,000,000.00

22021096	Retreat Expenses	10,000,000.00	4,669,104.49	10,000,000.00
23	CAPITAL EXPENDITURE	27,543,750.00	14,041,659.26	17,468,144.17
2301	FIXED ASSETS PURCHASED	27,543,750.00	14,041,659.26	17,468,144.17
230101	PURCHASE OF FIXED ASSETS - GENERAL	27,543,750.00	14,041,659.26	17,468,144.17
23010113	PURCHASE OF COMPUTERS	12,000,000.00	5,330,224.08	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	15,543,750.00	8,711,435.17	17,468,144.17

011113600	Fire Service			
100				
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	4,742,857,681.39	2,208,352,727.96	3,742,433,135.42
21	PERSONNEL COST	705,299,949.39	456,992,825.26	981,916,875.96
2101	SALARY	705,299,949.39	456,992,825.26	981,916,875.96
210101	SALARIES AND WAGES	705,299,949.39	456,992,825.26	981,916,875.96
21010101	SALARY	705,299,949.39	456,992,825.26	981,916,875.96
22	OTHER RECURRENT COSTS	2,003,261,738.00	1,249,061,109.44	2,261,234,497.13
2202	OVERHEAD COST	2,003,261,738.00	1,249,061,109.44	2,261,234,497.13
220201	TRAVEL & TRANSPORT - GENERAL	5,219,999.95	3,272,090.75	5,219,999.95
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,219,999.95	3,272,090.75	5,219,999.95
220202	UTILITIES - GENERAL	19,559,999.98	12,260,937.86	19,559,999.98
22020201	ELECTRICITY CHARGES	19,559,999.98	12,260,937.86	19,559,999.98
220203	MATERIALS & SUPPLIES - GENERAL	51,122,639.99	28,534,113.76	51,122,639.99
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	29,165,949.99	18,282,305.77	29,165,949.99
22020309	UNIFORMS & OTHER CLOTHING	21,956,690.00	10,251,807.99	21,956,690.00
220204	MAINTENANCE SERVICES - GENERAL	77,739,650.01	48,730,113.45	77,739,650.01
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	13,007,000.04	8,153,272.98	13,007,000.04
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	26,249,249.97	16,454,009.36	26,249,249.97

22020405	MAINTENANCE OF PLANTS/GENERATORS	4,000,000.00	2,507,349.26	4,000,000.00
22020415	Maint. of dumpsites & Evacuation of cacases	2,349,000.00	1,472,440.85	2,349,000.00
22020424	Maintenance of Tractor & Heavy Equipment	32,134,400.00	20,143,041.00	32,134,400.00
220205	TRAINING - GENERAL	30,671,000.00	19,225,727.27	30,671,000.00
22020501	LOCAL TRAINING	30,671,000.00	19,225,727.27	30,671,000.00
220206	OTHER SERVICES - GENERAL	1,000,000.00	466,910.45	1,000,000.00
22020608	Library Services	1,000,000.00	466,910.45	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,100,000.00	850,930.18	2,100,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	1,500,000.00	474,827.79	1,500,000.00
22020703	LEGAL SERVICES	600,000.00	376,102.39	600,000.00
220208	FUEL & LUBRICANTS - GENERAL	60,097,959.99	37,671,643.85	60,097,959.99
22020801	MOTOR VEHICLE FUEL COST	12,097,799.99	7,583,352.46	12,097,799.99
22020803	PLANT / GENERATOR FUEL COST	48,000,160.00	30,088,291.39	48,000,160.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,755,750,488.08	1,098,048,641.87	2,013,723,247.21
22021025	Compensations	14,700,000.00	9,214,508.52	14,700,000.00
22021036	Special Duties Expenses	1,685,713,988.08	1,056,046,617.31	1,943,686,747.21
22021037	Procurement Expenses	1,600,000.00	506,482.97	1,600,000.00
22021044	Enlightenment & Campaign Expenses	11,000,000.00	6,895,210.49	11,000,000.00
22021046	Servicing of Meetings	1,360,000.00	852,498.79	1,360,000.00
22021048	Publicity and Press Coverage	1,250,000.00	583,638.06	1,250,000.00
22021049	Upkeep and Maintenance Allowance	3,340,000.00	2,093,636.64	3,340,000.00
22021050	Public Relations Expenses	1,900,000.00	601,448.53	1,900,000.00
22021051	Research & Development Expenses	500,000.00	313,418.66	500,000.00
22021052	Welfare Package to the Public	30,550,000.00	19,149,879.96	30,550,000.00
22021054	Planning Research & Statistics Expenses	2,500,000.00	1,167,276.12	2,500,000.00
22021059	Publication & Documentation Expenses	1,336,500.00	624,025.82	1,336,500.00
23	CAPITAL EXPENDITURE	2,034,295,994.00	502,298,793.26	499,281,762.33
2301	FIXED ASSETS PURCHASED	2,002,857,169.00	498,379,166.56	499,281,762.33
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,002,857,169.00	498,379,166.56	499,281,762.33

23010105	PURCHASE OF MOTOR VEHICLES	1,699,594,796.45	460,570,015.19	499,281,762.33
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	64,846,903.21	8,084,769.50	0.00
23010113	PURCHASE OF COMPUTERS	28,545,794.75	3,558,938.97	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	209,869,674.59	26,165,442.91	0.00
2303	REHABILITATION / REPAIRS	31,438,825.00	3,919,626.70	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	31,438,825.00	3,919,626.70	0.00
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	19,803,825.00	2,469,036.34	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	11,635,000.00	1,450,590.37	0.00

011113700 100		Neighbourhood Safety Agency		
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2	<i>EXPENDITURES</i>	<u>10,606,933,206.64</u>	<u>6,284,866,869.82</u>	<u>7,661,190,092.12</u>
21	<i>PERSONNEL COST</i>	4,386,976,664.44	4,183,324,043.16	4,523,967,646.68
2101	SALARY	4,386,976,664.44	4,183,324,043.16	4,523,967,646.68
210101	SALARIES AND WAGES	4,386,976,664.44	4,183,324,043.16	4,523,967,646.68
21010101	SALARY	4,386,976,664.44	4,183,324,043.16	4,523,967,646.68
22	<i>OTHER RECURRENT COSTS</i>	1,379,337,779.72	669,233,356.37	1,137,222,445.44
2202	OVERHEAD COST	1,379,337,779.72	669,233,356.37	1,137,222,445.44
220201	TRAVEL & TRANSPORT - GENERAL	9,000,000.03	4,202,194.06	9,000,000.03
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,000,000.03	4,202,194.06	9,000,000.03
220202	UTILITIES - GENERAL	3,000,000.01	1,400,731.35	3,000,000.01
22020201	ELECTRICITY CHARGES	3,000,000.01	1,400,731.35	3,000,000.01
220203	MATERIALS & SUPPLIES - GENERAL	3,999,999.99	1,867,641.79	3,999,999.99
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,999,999.99	1,867,641.79	3,999,999.99
220204	MAINTENANCE SERVICES - GENERAL	13,999,999.99	6,536,746.29	13,999,999.99
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,999,999.99	1,867,641.79	3,999,999.99

22020406	OTHER MAINTENANCE SERVICES	10,000,000.00	4,669,104.49	10,000,000.00
220205	TRAINING - GENERAL	74,563,384.98	34,814,423.59	74,563,384.98
22020501	LOCAL TRAINING	74,563,384.98	34,814,423.59	74,563,384.98
220206	OTHER SERVICES - GENERAL	413,300,000.00	192,974,088.71	413,300,000.00
22020601	SECURITY SERVICES	413,300,000.00	192,974,088.71	413,300,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	43,078,000.00	20,113,568.34	43,078,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	15,578,000.00	7,273,530.98	15,578,000.00
22020703	LEGAL SERVICES	2,500,000.00	1,167,276.12	2,500,000.00
22020709	Professional Fees Expenses	25,000,000.00	11,672,761.23	25,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	818,396,394.72	407,323,962.24	576,281,060.44
22021002	HONORARIUM & SITTING ALLOWANCE	18,500,000.00	8,637,843.35	18,500,000.00
22021007	Staff Welfare Packages	5,000,000.00	2,334,552.25	5,000,000.00
22021024	Committees & Commissions Expenses	5,500,000.00	2,568,007.48	5,500,000.00
22021025	Compensations	999,999.98	466,910.44	999,999.98
22021036	Special Duties Expenses	763,982,894.74	381,917,730.47	521,867,560.46
22021037	Procurement Expenses	5,000,000.00	2,334,552.25	5,000,000.00
22021049	Upkeep and Maintenance Allowance	8,837,500.00	4,126,321.10	8,837,500.00
22021050	Public Relations Expenses	5,700,000.00	2,661,389.56	5,700,000.00
22021054	Planning Research & Statistics Expenses	4,876,000.00	2,276,655.35	4,876,000.00
23	CAPITAL EXPENDITURE	4,840,618,762.48	1,432,309,470.29	2,000,000,000.00
2301	FIXED ASSETS PURCHASED	4,840,618,762.48	1,432,309,470.29	2,000,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	4,840,618,762.48	1,432,309,470.29	2,000,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	4,840,618,762.48	1,432,309,470.29	2,000,000,000.00

011113800	Lagos State Records and Archives Bureau			
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Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	429,602,893.10	147,731,891.34	258,359,720.34

21	PERSONNEL COST	61,965,241.08	25,024,130.00	0.00
2101	SALARY	61,965,241.08	25,024,130.00	0.00
210101	SALARIES AND WAGES	61,965,241.08	25,024,130.00	0.00
21010101	SALARY	61,965,241.08	25,024,130.00	0.00
22	OTHER RECURRENT COSTS	103,262,652.02	53,448,224.72	90,694,071.93
2202	OVERHEAD COST	103,262,652.02	53,448,224.72	90,694,071.93
220201	TRAVEL & TRANSPORT - GENERAL	2,530,771.00	1,181,643.42	2,530,771.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,530,771.00	1,181,643.42	2,530,771.00
220202	UTILITIES - GENERAL	5,343,997.69	1,691,652.40	5,343,997.69
22020202	TELEPHONE CHARGES	5,343,997.69	1,691,652.40	5,343,997.69
220203	MATERIALS & SUPPLIES - GENERAL	670,935.55	212,385.90	670,935.55
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	670,935.55	212,385.90	670,935.55
220204	MAINTENANCE SERVICES - GENERAL	10,688,505.61	4,990,574.96	10,688,505.61
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,578,306.92	736,927.99	1,578,306.92
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,292,198.69	2,937,893.32	6,292,198.69
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,818,000.00	848,843.20	1,818,000.00
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	466,910.45	1,000,000.00
220205	TRAINING - GENERAL	2,000,000.00	783,462.31	2,000,000.00
22020501	LOCAL TRAINING	2,000,000.00	783,462.31	2,000,000.00
220206	OTHER SERVICES - GENERAL	8,502,000.00	3,969,672.64	8,502,000.00
22020601	SECURITY SERVICES	3,276,000.00	1,529,598.63	3,276,000.00
22020609	Janitorial Services	5,226,000.00	2,440,074.01	5,226,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000.00	466,910.45	1,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000.00	466,910.45	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,276,121.45	1,337,779.51	3,276,121.45
22020801	MOTOR VEHICLE FUEL COST	1,276,121.45	403,958.62	1,276,121.45
22020803	PLANT / GENERATOR FUEL COST	2,000,000.00	933,820.90	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	69,250,320.72	38,814,143.13	56,681,740.63

22021024	Committees & Commissions Expenses	307,668.41	97,393.01	307,668.41
22021036	Special Duties Expenses	65,742,652.31	37,222,636.64	53,174,072.22
22021047	Surveying Expenses	1,500,000.00	700,365.67	1,500,000.00
22021050	Public Relations Expenses	700,000.00	326,837.34	700,000.00
22021051	Research & Development Expenses	700,000.00	326,837.34	700,000.00
22021054	Planning Research & Statistics Expenses	300,000.00	140,073.13	300,000.00
23	CAPITAL EXPENDITURE	264,375,000.00	69,259,536.62	167,665,648.41
2301	FIXED ASSETS PURCHASED	63,375,000.00	10,771,245.46	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	63,375,000.00	10,771,245.46	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	56,375,000.00	7,028,537.34	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	7,000,000.00	3,742,708.13	0.00
2303	REHABILITATION / REPAIRS	201,000,000.00	58,488,291.16	167,665,648.41
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	201,000,000.00	58,488,291.16	167,665,648.41
23030110	REHABILITATION / REPAIRS - LIBRARIES	201,000,000.00	58,488,291.16	167,665,648.41

01111200	Office of Internal Audit			
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Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	476,564,921.03	233,772,319.44	469,610,256.32
21	PERSONNEL COST	0.00	0.00	59,364,073.20
2101	SALARY	0.00	0.00	59,364,073.20
210101	SALARIES AND WAGES	0.00	0.00	59,364,073.20
21010101	SALARY	0.00	0.00	59,364,073.20
22	OTHER RECURRENT COSTS	420,008,671.03	216,820,161.74	374,378,418.00
2202	OVERHEAD COST	420,008,671.03	216,820,161.74	374,378,418.00
220210	MISCELLANEOUS EXPENSES GENERAL	420,008,671.03	216,820,161.74	374,378,418.00
22021036	Special Duties Expenses	420,008,671.03	216,820,161.74	374,378,418.00
23	CAPITAL EXPENDITURE	56,556,250.00	16,952,157.70	35,867,765.12

2301	FIXED ASSETS PURCHASED	56,556,250.00	16,952,157.70	35,867,765.12
230101	PURCHASE OF FIXED ASSETS - GENERAL	56,556,250.00	16,952,157.70	35,867,765.12
23010107	PURCHASE OF TRUCKS	56,556,250.00	16,952,157.70	35,867,765.12

011114000 100	Parastatals Monitoring Office			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2	<i>EXPENDITURES</i>	<i>801,935,260.18</i>	<i>446,301,785.36</i>	<i>674,152,986.37</i>
21	<i>PERSONNEL COST</i>	<i>59,300,260.18</i>	<i>35,099,628.81</i>	<i>52,187,878.32</i>
2101	<i>SALARY</i>	<i>59,300,260.18</i>	<i>35,099,628.81</i>	<i>52,187,878.32</i>
210101	<i>SALARIES AND WAGES</i>	<i>59,300,260.18</i>	<i>35,099,628.81</i>	<i>52,187,878.32</i>
21010101	SALARY	59,300,260.18	35,099,628.81	52,187,878.32
22	<i>OTHER RECURRENT COSTS</i>	<i>700,000,000.00</i>	<i>393,215,422.22</i>	<i>616,751,148.60</i>
2202	<i>OVERHEAD COST</i>	<i>700,000,000.00</i>	<i>393,215,422.22</i>	<i>616,751,148.60</i>
220201	<i>TRAVEL & TRANSPORT - GENERAL</i>	<i>4,335,000.00</i>	<i>2,691,533.78</i>	<i>4,335,000.00</i>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,335,000.00	2,691,533.78	4,335,000.00
220202	<i>UTILITIES - GENERAL</i>	<i>10,431,000.00</i>	<i>5,788,740.57</i>	<i>10,431,000.00</i>
22020201	ELECTRICITY CHARGES	4,431,000.00	2,220,298.14	4,431,000.00
22020202	TELEPHONE CHARGES	6,000,000.00	3,568,442.43	6,000,000.00
220203	<i>MATERIALS & SUPPLIES - GENERAL</i>	<i>3,275,000.00</i>	<i>2,352,243.89</i>	<i>3,275,000.00</i>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,300,000.00	1,863,688.10	2,300,000.00
22020309	UNIFORMS & OTHER CLOTHING	975,000.00	488,555.79	975,000.00
220204	<i>MAINTENANCE SERVICES - GENERAL</i>	<i>6,599,000.00</i>	<i>4,638,404.50</i>	<i>6,599,000.00</i>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,335,000.00	2,796,724.85	4,335,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	264,000.00	161,395.35	264,000.00
22020415	Maint. of dumpsites & Evacuation of cacases	2,000,000.00	1,680,284.29	2,000,000.00
220205	<i>TRAINING - GENERAL</i>	<i>13,000,000.00</i>	<i>7,819,240.38</i>	<i>13,000,000.00</i>

22020501	LOCAL TRAINING	13,000,000.00	7,819,240.38	13,000,000.00
220206	OTHER SERVICES - GENERAL	3,880,000.00	1,944,201.53	3,880,000.00
22020608	Library Services	1,000,000.00	501,082.86	1,000,000.00
22020609	Janitorial Services	2,880,000.00	1,443,118.67	2,880,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	122,194,563.00	66,588,391.37	122,194,563.00
22020711	Consultancy Services	122,194,563.00	66,588,391.37	122,194,563.00
220208	FUEL & LUBRICANTS - GENERAL	4,335,000.00	2,796,724.85	4,335,000.00
22020801	MOTOR VEHICLE FUEL COST	4,335,000.00	2,796,724.85	4,335,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	531,950,437.00	298,595,941.36	448,701,585.60
22021024	Committees & Commissions Expenses	5,000,000.00	3,828,572.48	5,000,000.00
22021036	Special Duties Expenses	34,170,000.00	21,862,170.89	34,170,000.00
22021037	Procurement Expenses	1,500,000.00	751,624.28	1,500,000.00
22021047	Surveying Expenses	2,500,000.00	1,252,707.14	2,500,000.00
22021050	Public Relations Expenses	3,000,000.00	2,571,698.82	3,000,000.00
22021054	Planning Research & Statistics Expenses	2,000,000.00	1,002,165.71	2,000,000.00
22021059	Publication & Documentation Expenses	3,140,000.00	1,573,400.17	3,140,000.00
22021073	Monitoring & Evaluation Expenses	458,640,437.00	252,007,381.02	375,391,585.60
22021096	Retreat Expenses	22,000,000.00	13,746,220.84	22,000,000.00
23	CAPITAL EXPENDITURE	42,635,000.00	17,986,734.34	5,213,959.45
2301	FIXED ASSETS PURCHASED	42,635,000.00	17,986,734.34	5,213,959.45
230101	PURCHASE OF FIXED ASSETS - GENERAL	42,635,000.00	17,986,734.34	5,213,959.45
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	42,635,000.00	17,986,734.34	5,213,959.45

011114100	Office of Civic Engagement			
100				
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	2,668,771,388.90	1,419,053,571.73	2,373,121,962.68
21	PERSONNEL COST	108,133,888.90	88,604,412.28	106,268,924.28

2101	SALARY	108,133,888.90	88,604,412.28	106,268,924.28
210101	SALARIES AND WAGES	108,133,888.90	88,604,412.28	106,268,924.28
21010101	SALARY	108,133,888.90	88,604,412.28	106,268,924.28
22	OTHER RECURRENT COSTS	2,500,000,000.00	1,310,816,476.96	2,228,396,959.80
2202	OVERHEAD COST	2,500,000,000.00	1,310,816,476.96	2,228,396,959.80
220201	TRAVEL & TRANSPORT - GENERAL	3,500,000.00	2,332,648.55	3,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,500,000.00	2,332,648.55	3,500,000.00
220202	UTILITIES - GENERAL	3,200,000.00	2,132,744.96	3,200,000.00
22020201	ELECTRICITY CHARGES	3,200,000.00	2,132,744.96	3,200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,500,000.00	2,167,300.09	3,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000.00	1,666,217.23	2,500,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,000,000.00	501,082.86	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	7,300,000.00	4,865,260.28	7,300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,300,000.00	3,507,555.34	5,300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00	1,357,704.94	2,000,000.00
220205	TRAINING - GENERAL	54,500,000.00	29,671,613.91	54,500,000.00
22020501	LOCAL TRAINING	54,500,000.00	29,671,613.91	54,500,000.00
220206	OTHER SERVICES - GENERAL	4,000,000.00	2,624,561.83	2,396,959.80
22020609	Janitorial Services	4,000,000.00	2,624,561.83	2,396,959.80
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	78,500,000.00	41,280,046.78	68,500,000.00
22020701	FINANCIAL CONSULTING	70,000,000.00	35,399,973.71	60,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000.00	501,082.86	1,000,000.00
22020703	LEGAL SERVICES	7,500,000.00	5,378,990.22	7,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	5,000,000.00	3,332,374.93	5,000,000.00
22020801	MOTOR VEHICLE FUEL COST	5,000,000.00	3,332,374.93	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,340,500,000.00	1,222,409,925.62	2,080,500,000.00
22021025	Compensations	2,500,000.00	1,252,707.14	2,500,000.00
22021036	Special Duties Expenses	2,025,829,283.00	1,022,487,931.00	1,845,829,283.00

22021037	Procurement Expenses	3,500,000.00	2,246,666.43	3,500,000.00
22021044	Enlightenment & Campaign Expenses	120,000,000.00	60,791,521.87	80,000,000.00
22021048	Publicity and Press Coverage	3,000,000.00	1,503,248.57	3,000,000.00
22021049	Upkeep and Maintenance Allowance	2,000,000.00	1,290,614.20	2,000,000.00
22021050	Public Relations Expenses	1,000,000.00	501,082.86	1,000,000.00
22021051	Research & Development Expenses	10,000,000.00	5,661,690.08	10,000,000.00
22021052	Welfare Package to the Public	90,000,000.00	80,437,689.44	50,000,000.00
22021053	Political Affairs & Special Services	78,470,717.00	43,649,273.30	78,470,717.00
22021054	Planning Research & Statistics Expenses	4,200,000.00	2,587,500.74	4,200,000.00
23	CAPITAL EXPENDITURE	60,637,500.00	19,632,682.50	38,456,078.60
2302	CONSTRUCTION / PROVISION	60,637,500.00	19,632,682.50	38,456,078.60
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	60,637,500.00	19,632,682.50	38,456,078.60
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	60,637,500.00	19,632,682.50	38,456,078.60

016100100 400	Cabinet Secretariat Office			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	1,745,357,716.00	926,372,808.19	1,805,361,898.04
21	PERSONNEL COST	130,958,454.00	138,880,320.89	134,510,569.94
2101	SALARY	130,958,454.00	138,880,320.89	134,510,569.94
210101	SALARIES AND WAGES	130,958,454.00	138,880,320.89	134,510,569.94
21010101	SALARY	130,958,454.00	138,880,320.89	134,510,569.94
22	OTHER RECURRENT COSTS	1,314,399,262.00	700,196,530.35	1,470,851,328.10
2202	OVERHEAD COST	1,314,399,262.00	700,196,530.35	1,470,851,328.10
220201	TRAVEL & TRANSPORT - GENERAL	3,600,000.00	2,317,081.08	3,600,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,600,000.00	2,317,081.08	3,600,000.00
220202	UTILITIES - GENERAL	3,150,000.00	2,006,239.16	3,150,000.00
22020202	TELEPHONE CHARGES	3,150,000.00	2,006,239.16	3,150,000.00

220203	MATERIALS & SUPPLIES - GENERAL	5,600,000.00	4,562,188.04	5,600,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,600,000.00	2,582,165.86	3,600,000.00
22020309	UNIFORMS & OTHER CLOTHING	2,000,000.00	1,980,022.19	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	11,250,000.00	7,409,918.22	11,250,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	1,923,831.97	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,250,000.00	2,091,809.36	3,250,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,500,000.00	2,160,821.66	3,500,000.00
22020417	Cleaning Services	1,500,000.00	1,233,455.22	1,500,000.00
220205	TRAINING - GENERAL	19,000,000.00	17,782,431.39	25,000,000.00
22020501	LOCAL TRAINING	19,000,000.00	17,782,431.39	25,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,500,000.00	2,280,993.38	3,500,000.00
22020801	MOTOR VEHICLE FUEL COST	3,500,000.00	2,280,993.38	3,500,000.00
220209	FINANCIAL CHARGES - GENERAL	10,000,000.00	4,669,104.49	20,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,000,000.00	4,669,104.49	20,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,258,299,262.00	659,168,574.58	1,398,751,328.10
22021024	Committees & Commissions Expenses	67,200,000.00	36,101,960.14	187,200,000.00
22021036	Special Duties Expenses	1,101,100,000.00	558,723,651.43	976,552,066.10
22021037	Procurement Expenses	1,720,000.00	1,509,978.71	1,720,000.00
22021046	Servicing of Meetings	5,000,000.00	4,802,836.83	5,000,000.00
22021050	Public Relations Expenses	1,000,000.00	820,356.82	1,000,000.00
22021051	Research & Development Expenses	25,000,000.00	13,263,269.89	40,000,000.00
22021053	Political Affairs & Special Services	27,609,262.00	25,954,430.75	157,609,262.00
22021054	Planning Research & Statistics Expenses	6,670,000.00	3,997,908.62	6,670,000.00
22021075	Cleaning Materials	23,000,000.00	13,994,181.39	23,000,000.00
23	CAPITAL EXPENDITURE	300,000,000.00	87,295,956.95	200,000,000.00
2302	CONSTRUCTION / PROVISION	300,000,000.00	87,295,956.95	200,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	300,000,000.00	87,295,956.95	200,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	300,000,000.00	87,295,956.95	200,000,000.00

011200300 100	State House of Assembly			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	44,071,723,845.8	22,311,095,847.81	35,412,743,760.2
		3		0
21	PERSONNEL COST	808,955,621.83	476,006,316.38	834,088,643.20
2101	SALARY	808,955,621.83	476,006,316.38	834,088,643.20
210101	SALARIES AND WAGES	808,955,621.83	476,006,316.38	834,088,643.20
21010101	SALARY	762,990,220.83	476,006,316.38	788,123,242.20
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	45,965,401.00	0.00	45,965,401.00
22	OTHER RECURRENT COSTS	12,371,000,000.0	8,779,796,310.26	12,252,221,687.0
		0		0
2202	OVERHEAD COST	12,371,000,000.0	8,779,796,310.26	12,252,221,687.0
		0		0
220201	TRAVEL & TRANSPORT - GENERAL	4,000,000.00	2,633,103.72	4,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	2,633,103.72	4,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	155,000,000.00	103,845,314.55	155,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	75,000,000.00	51,183,240.22	75,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	80,000,000.00	52,662,074.33	80,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	609,600,000.00	440,700,450.42	609,600,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	609,600,000.00	440,700,450.42	609,600,000.00
220205	TRAINING - GENERAL	936,000,000.00	718,663,492.25	936,000,000.00
22020501	LOCAL TRAINING	936,000,000.00	718,663,492.25	936,000,000.00
220206	OTHER SERVICES - GENERAL	1,635,000,000.00	1,160,746,556.34	1,516,221,687.00
22020601	SECURITY SERVICES	620,000,000.00	492,596,488.34	620,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	1,015,000,000.00	668,150,068.00	896,221,687.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	710,000,000.00	520,913,003.45	710,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	110,000,000.00	72,660,170.05	110,000,000.00

22020703	LEGAL SERVICES	50,000,000.00	41,976,523.85	50,000,000.00
22020708	MEDICAL CONSULTING	150,000,000.00	107,804,116.76	150,000,000.00
22020711	Consultancy Services	400,000,000.00	298,472,192.79	400,000,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000,000.00	68,173,235.30	100,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000,000.00	68,173,235.30	100,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	8,221,400,000.00	5,764,121,154.25	8,221,400,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	120,000,000.00	78,993,111.49	120,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	80,000,000.00	52,662,074.33	80,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5,000,000.00	3,291,379.65	5,000,000.00
22021014	BUDGET EXPENSES	90,000,000.00	59,244,833.62	90,000,000.00
22021024	Committees & Commissions Expenses	155,000,000.00	102,032,769.00	155,000,000.00
22021025	Compensations	500,000,000.00	329,137,964.53	500,000,000.00
22021036	Special Duties Expenses	3,678,000,000.00	2,584,747,016.31	3,678,000,000.00
22021046	Servicing of Meetings	833,400,000.00	548,607,159.28	833,400,000.00
22021049	Upkeep and Maintenance Allowance	16,000,000.00	10,532,414.87	16,000,000.00
22021051	Research & Development Expenses	50,000,000.00	32,913,796.45	50,000,000.00
22021052	Welfare Package to the Public	400,000,000.00	283,701,508.27	400,000,000.00
22021054	Planning Research & Statistics Expenses	50,000,000.00	32,913,796.45	50,000,000.00
22021067	Sponsorship Expenses	80,000,000.00	52,662,074.33	80,000,000.00
22021074	Celebrations & Ceremonies	500,000,000.00	356,107,009.97	500,000,000.00
22021083	Running Cost	1,644,000,000.00	1,223,408,727.15	1,644,000,000.00
22021088	Ceremonial Outfits Expenses	20,000,000.00	13,165,518.57	20,000,000.00
23	CAPITAL EXPENDITURE	30,891,768,224.00	13,055,293,221.17	22,326,433,430.00
2301	FIXED ASSETS PURCHASED	5,789,006,430.00	1,229,303,066.17	5,789,006,430.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,789,006,430.00	1,229,303,066.17	5,789,006,430.00
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	1,220,000,000.00	152,103,158.35	1,220,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	1,000,000,000.00	124,674,719.96	1,000,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,469,006,430.00	690,708,275.96	1,469,006,430.00

23010113	PURCHASE OF COMPUTERS	800,000,000.00	99,739,775.96	800,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	1,000,000,000.00	124,674,719.96	1,000,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	300,000,000.00	37,402,415.99	300,000,000.00
2302	CONSTRUCTION / PROVISION	23,210,993,570.00	11,590,134,481.45	14,645,658,776.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	23,210,993,570.00	11,590,134,481.45	14,645,658,776.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	21,710,993,570.00	11,403,122,401.52	13,145,658,776.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	800,000,000.00	99,739,775.96	800,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	350,000,000.00	43,636,151.98	350,000,000.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	150,000,000.00	18,701,207.99	150,000,000.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	200,000,000.00	24,934,943.99	200,000,000.00
2303	REHABILITATION / REPAIRS	600,000,000.00	74,804,831.97	600,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	600,000,000.00	74,804,831.97	600,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	150,000,000.00	18,701,207.99	150,000,000.00
23030110	REHABILITATION / REPAIRS - LIBRARIES	100,000,000.00	12,467,472.00	100,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	350,000,000.00	43,636,151.98	350,000,000.00
2305	OTHER CAPITAL PROJECTS	1,291,768,224.00	161,050,841.57	1,291,768,224.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,291,768,224.00	161,050,841.57	1,291,768,224.00
23050101	RESEARCH AND DEVELOPMENT	1,241,768,224.00	154,817,105.58	1,241,768,224.00
23050102	COMPUTER SOFTWARE ACQUISITION	50,000,000.00	6,233,736.00	50,000,000.00

012300100	Ministry of Information and Strategy and Strategy			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	2,275,978,790.03	1,248,023,669.77	1,883,195,729.95
21	PERSONNEL COST	667,669,629.28	347,120,141.59	506,070,592.68
2101	SALARY	667,669,629.28	347,120,141.59	506,070,592.68

210101	SALARIES AND WAGES	667,669,629.28	347,120,141.59	506,070,592.68
21010101	SALARY	667,669,629.28	347,120,141.59	506,070,592.68
22	OTHER RECURRENT COSTS	1,346,780,491.00	797,978,523.90	1,211,264,620.43
2202	OVERHEAD COST	1,346,780,491.00	797,978,523.90	1,211,264,620.43
220201	TRAVEL & TRANSPORT - GENERAL	1,440,000.00	926,832.43	1,440,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,440,000.00	926,832.43	1,440,000.00
220202	UTILITIES - GENERAL	5,400,000.00	3,475,621.62	5,400,000.00
22020201	ELECTRICITY CHARGES	5,400,000.00	3,475,621.62	5,400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	6,387,198.60	3,894,141.40	7,329,677.60
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,160,000.00	3,321,149.55	5,160,000.00
22020302	BOOKS	1,000,000.00	466,910.45	1,942,479.00
22020309	UNIFORMS & OTHER CLOTHING	227,198.60	106,081.40	227,198.60
220204	MAINTENANCE SERVICES - GENERAL	11,200,000.00	6,925,939.63	11,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,200,000.00	4,634,162.19	7,200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,400,000.00	1,544,720.72	2,400,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	800,000.00	373,528.36	800,000.00
22020406	OTHER MAINTENANCE SERVICES	800,000.00	373,528.36	800,000.00
220205	TRAINING - GENERAL	5,000,000.00	2,829,377.16	5,000,000.00
22020501	LOCAL TRAINING	5,000,000.00	2,829,377.16	5,000,000.00
220206	OTHER SERVICES - GENERAL	2,500,000.00	1,856,496.54	2,500,000.00
22020608	Library Services	2,500,000.00	1,856,496.54	2,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,000,000.00	3,735,283.59	8,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	3,000,000.00	1,400,731.35	3,000,000.00
22020709	Professional Fees Expenses	5,000,000.00	2,334,552.25	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	10,800,000.00	6,951,243.24	10,800,000.00
22020801	MOTOR VEHICLE FUEL COST	10,800,000.00	6,951,243.24	10,800,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,296,053,292.40	767,383,588.28	1,159,594,942.83
22021025	Compensations	3,600,000.00	2,317,081.08	3,600,000.00

22021036	Special Duties Expenses	45,326,095.57	26,609,836.19	42,357,293.30
22021037	Procurement Expenses	850,000.00	821,009.52	850,000.00
22021044	Enlightenment & Campaign Expenses	1,228,719,197.00	727,719,191.65	1,095,229,649.70
22021048	Publicity and Press Coverage	14,157,999.83	7,947,252.23	14,157,999.83
22021050	Public Relations Expenses	2,500,000.00	1,167,276.12	2,500,000.00
22021054	Planning Research & Statistics Expenses	900,000.00	801,941.48	900,000.00
23	CAPITAL EXPENDITURE	261,528,669.75	102,925,004.28	165,860,516.84
2301	FIXED ASSETS PURCHASED	236,157,610.00	99,761,874.51	165,860,516.84
230101	PURCHASE OF FIXED ASSETS - GENERAL	236,157,610.00	99,761,874.51	165,860,516.84
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	236,157,610.00	99,761,874.51	165,860,516.84
2303	REHABILITATION / REPAIRS	25,371,059.75	3,163,129.77	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	25,371,059.75	3,163,129.77	0.00
23030110	REHABILITATION / REPAIRS - LIBRARIES	25,371,059.75	3,163,129.77	0.00

012300300 100	Lagos State Television Service			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	507,755,147.00	229,861,778.88	1,087,750,000.00
22	OTHER RECURRENT COSTS	488,075,147.00	227,408,180.39	1,000,000,000.00
2202	OVERHEAD COST	488,075,147.00	227,408,180.39	1,000,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	10,000,000.00	4,669,104.49	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	4,669,104.49	10,000,000.00
220202	UTILITIES - GENERAL	3,000,000.00	1,400,731.35	3,000,000.00
22020201	ELECTRICITY CHARGES	3,000,000.00	1,400,731.35	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,050,000.00	799,289.90	2,050,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	466,910.45	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	800,000.00	253,241.49	800,000.00
22020309	UNIFORMS & OTHER CLOTHING	250,000.00	79,137.96	250,000.00

220204	MAINTENANCE SERVICES - GENERAL	14,000,000.00	6,536,746.29	14,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00	700,365.67	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	466,910.45	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,500,000.00	1,167,276.12	2,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	700,365.67	1,500,000.00
22020406	OTHER MAINTENANCE SERVICES	7,500,000.00	3,501,828.37	7,500,000.00
220205	TRAINING - GENERAL	6,500,000.00	3,034,917.92	6,500,000.00
22020501	LOCAL TRAINING	6,500,000.00	3,034,917.92	6,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,661,224.00	2,650,712.58	7,661,224.00
22020702	INFORMATION TECHNOLOGY CONSULTING	3,000,000.00	1,175,193.46	3,000,000.00
22020711	Consultancy Services	400,000.00	126,620.74	400,000.00
22020713	Professional Advisory	4,261,224.00	1,348,898.38	4,261,224.00
220208	FUEL & LUBRICANTS - GENERAL	1,500,000.00	700,365.67	1,500,000.00
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	700,365.67	1,500,000.00
220209	FINANCIAL CHARGES - GENERAL	2,182,081.43	1,018,836.62	2,182,081.43
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,782,081.43	832,072.44	1,782,081.43
22020905	Insurance - Motor Vehicles	300,000.00	140,073.13	300,000.00
22020906	Insurance - Buildings	100,000.00	46,691.04	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	441,181,841.57	206,597,475.57	953,106,694.57
22021007	Staff Welfare Packages	4,000,000.00	1,867,641.80	4,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000.00	316,551.86	1,000,000.00
22021024	Committees & Commissions Expenses	2,800,000.00	961,524.50	2,800,000.00
22021026	Entertainment & Hospitality	700,000.00	221,586.30	700,000.00
22021036	Special Duties Expenses	425,581,841.57	200,155,680.64	937,506,694.57
22021046	Servicing of Meetings	1,000,000.00	316,551.86	1,000,000.00
22021050	Public Relations Expenses	250,000.00	116,727.61	250,000.00
22021052	Welfare Package to the Public	2,000,000.00	933,820.90	2,000,000.00
22021054	Planning Research & Statistics Expenses	450,000.00	210,109.73	450,000.00

22021075	Cleaning Materials	600,000.00	189,931.11	600,000.00
22021090	Overseas Medical & Dental Expenses	300,000.00	140,073.13	300,000.00
22021096	Retreat Expenses	2,500,000.00	1,167,276.12	2,500,000.00
23	CAPITAL EXPENDITURE	19,680,000.00	2,453,598.49	87,750,000.00
2301	FIXED ASSETS PURCHASED	19,680,000.00	2,453,598.49	87,750,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	19,680,000.00	2,453,598.49	87,750,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	19,680,000.00	2,453,598.49	87,750,000.00

012300400 100				
Lagos State Radio Services				
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	431,800,643.50	204,042,777.23	643,875,000.00
22	OTHER RECURRENT COSTS	427,547,206.00	203,512,481.10	600,000,000.00
2202	OVERHEAD COST	427,547,206.00	203,512,481.10	600,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	10,000,000.00	4,669,104.49	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	4,669,104.49	10,000,000.00
220202	UTILITIES - GENERAL	3,000,000.00	1,880,511.94	3,000,000.00
22020201	ELECTRICITY CHARGES	3,000,000.00	1,880,511.94	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,050,000.00	1,117,093.31	2,050,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	626,837.34	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	800,000.00	373,528.36	800,000.00
22020309	UNIFORMS & OTHER CLOTHING	250,000.00	116,727.61	250,000.00
220204	MAINTENANCE SERVICES - GENERAL	14,000,000.00	8,775,722.43	14,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00	940,255.97	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	626,837.34	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,500,000.00	1,567,093.29	2,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	940,255.97	1,500,000.00

22020406	OTHER MAINTENANCE SERVICES	7,500,000.00	4,701,279.86	7,500,000.00
220205	TRAINING - GENERAL	6,500,000.00	3,034,917.92	6,500,000.00
22020501	LOCAL TRAINING	6,500,000.00	3,034,917.92	6,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,261,224.00	3,390,341.40	7,261,224.00
22020702	INFORMATION TECHNOLOGY CONSULTING	3,000,000.00	1,400,731.35	3,000,000.00
22020713	Professional Advisory	4,261,224.00	1,989,610.05	4,261,224.00
220208	FUEL & LUBRICANTS - GENERAL	1,500,000.00	940,255.97	1,500,000.00
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	940,255.97	1,500,000.00
220209	FINANCIAL CHARGES - GENERAL	2,182,081.43	1,066,814.68	2,182,081.43
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,782,081.43	832,072.44	1,782,081.43
22020905	Insurance - Motor Vehicles	300,000.00	188,051.19	300,000.00
22020906	Insurance - Buildings	100,000.00	46,691.04	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	381,053,900.57	178,637,718.95	553,506,694.57
22021007	Staff Welfare Packages	4,000,000.00	1,867,641.80	4,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000.00	466,910.45	1,000,000.00
22021024	Committees & Commissions Expenses	2,800,000.00	1,307,349.26	2,800,000.00
22021026	Entertainment & Hospitality	700,000.00	326,837.34	700,000.00
22021036	Special Duties Expenses	365,453,900.57	171,353,915.89	537,906,694.57
22021046	Servicing of Meetings	1,000,000.00	466,910.45	1,000,000.00
22021050	Public Relations Expenses	250,000.00	116,727.61	250,000.00
22021052	Welfare Package to the Public	2,000,000.00	933,820.90	2,000,000.00
22021054	Planning Research & Statistics Expenses	450,000.00	210,109.73	450,000.00
22021075	Cleaning Materials	600,000.00	280,146.27	600,000.00
22021090	Overseas Medical & Dental Expenses	300,000.00	140,073.13	300,000.00
22021096	Retreat Expenses	2,500,000.00	1,167,276.12	2,500,000.00
23	CAPITAL EXPENDITURE	4,253,437.50	530,296.13	43,875,000.00
2301	FIXED ASSETS PURCHASED	4,253,437.50	530,296.13	43,875,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	4,253,437.50	530,296.13	43,875,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4,253,437.50	530,296.13	43,875,000.00

012300400 200	Lagos State Traffic Radio			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	268,813,593.75	111,630,286.43	393,875,000.00
22	OTHER RECURRENT COSTS	234,000,000.00	107,289,911.38	250,000,000.00
2202	OVERHEAD COST	234,000,000.00	107,289,911.38	250,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	10,000,000.00	4,669,104.49	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	4,669,104.49	10,000,000.00
220202	UTILITIES - GENERAL	3,000,000.00	949,655.57	3,000,000.00
22020201	ELECTRICITY CHARGES	3,000,000.00	949,655.57	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,050,000.00	648,931.31	2,050,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	316,551.86	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	800,000.00	253,241.49	800,000.00
22020309	UNIFORMS & OTHER CLOTHING	250,000.00	79,137.96	250,000.00
220204	MAINTENANCE SERVICES - GENERAL	14,000,000.00	5,033,160.38	14,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00	700,365.67	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	316,551.86	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,500,000.00	1,167,276.12	2,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	474,827.79	1,500,000.00
22020406	OTHER MAINTENANCE SERVICES	7,500,000.00	2,374,138.94	7,500,000.00
220205	TRAINING - GENERAL	6,500,000.00	2,057,587.08	6,500,000.00
22020501	LOCAL TRAINING	6,500,000.00	2,057,587.08	6,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,161,224.00	2,175,884.79	6,161,224.00
22020702	INFORMATION TECHNOLOGY CONSULTING	1,500,000.00	700,365.67	1,500,000.00
22020711	Consultancy Services	400,000.00	126,620.74	400,000.00
22020713	Professional Advisory	4,261,224.00	1,348,898.38	4,261,224.00

220208	FUEL & LUBRICANTS - GENERAL	1,500,000.00	700,365.67	1,500,000.00
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	700,365.67	1,500,000.00
220209	FINANCIAL CHARGES - GENERAL	2,182,081.43	823,370.45	2,182,081.43
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,782,081.43	696,749.71	1,782,081.43
22020905	Insurance - Motor Vehicles	300,000.00	94,965.56	300,000.00
22020906	Insurance - Buildings	100,000.00	31,655.19	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	188,606,694.57	90,231,851.62	204,606,694.57
22021007	Staff Welfare Packages	4,000,000.00	1,867,641.80	4,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000.00	316,551.86	1,000,000.00
22021024	Committees & Commissions Expenses	2,800,000.00	961,524.50	2,800,000.00
22021026	Entertainment & Hospitality	700,000.00	221,586.30	700,000.00
22021035	Local Technology Support Expenses	1,500,000.00	474,827.79	1,500,000.00
22021036	Special Duties Expenses	171,506,694.57	83,315,228.91	171,506,694.57
22021046	Servicing of Meetings	1,000,000.00	316,551.86	1,000,000.00
22021050	Public Relations Expenses	250,000.00	116,727.61	250,000.00
22021052	Welfare Package to the Public	2,000,000.00	933,820.90	2,000,000.00
22021054	Planning Research & Statistics Expenses	450,000.00	210,109.73	16,450,000.00
22021075	Cleaning Materials	600,000.00	189,931.11	600,000.00
22021090	Overseas Medical & Dental Expenses	300,000.00	140,073.13	300,000.00
22021096	Retreat Expenses	2,500,000.00	1,167,276.12	2,500,000.00
23	CAPITAL EXPENDITURE	34,813,593.75	4,340,375.05	143,875,000.00
2301	FIXED ASSETS PURCHASED	34,813,593.75	4,340,375.05	143,875,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	34,813,593.75	4,340,375.05	143,875,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	34,813,593.75	4,340,375.05	143,875,000.00

012301300 100	Lagos State Printing Corporation Printing and Publishing			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget

<u>2</u>	<u>EXPENDITURES</u>	<u>6,005,375,000.00</u>	<u>4,312,059,286.33</u>	<u>4,972,512,065.40</u>
22	OTHER RECURRENT COSTS	3,900,000,000.00	2,916,898,837.25	3,637,291,014.70
2202	OVERHEAD COST	3,900,000,000.00	2,916,898,837.25	3,637,291,014.70
220201	TRAVEL & TRANSPORT - GENERAL	2,600,000.00	1,213,967.17	2,600,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,600,000.00	1,213,967.17	2,600,000.00
220202	UTILITIES - GENERAL	3,150,000.00	997,138.35	3,150,000.00
22020202	TELEPHONE CHARGES	3,150,000.00	997,138.35	3,150,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,600,000.00	2,073,407.59	5,600,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,600,000.00	1,139,586.69	3,600,000.00
22020309	UNIFORMS & OTHER CLOTHING	2,000,000.00	933,820.90	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	11,796,217.00	5,056,701.21	11,796,217.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	949,655.57	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,250,000.00	1,517,458.96	3,250,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	546,217.00	255,034.42	546,217.00
22020417	Cleaning Services	5,000,000.00	2,334,552.25	5,000,000.00
220205	TRAINING - GENERAL	10,000,000.00	4,669,104.49	10,000,000.00
22020501	LOCAL TRAINING	10,000,000.00	4,669,104.49	10,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,500,000.00	1,107,931.50	3,500,000.00
22020801	MOTOR VEHICLE FUEL COST	3,500,000.00	1,107,931.50	3,500,000.00
220209	FINANCIAL CHARGES - GENERAL	500,000.00	233,455.22	500,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	233,455.22	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,862,853,783.00	2,901,547,131.71	3,600,144,797.70
22021024	Committees & Commissions Expenses	5,000,000.00	2,334,552.25	5,000,000.00
22021036	Special Duties Expenses	1,827,499,700.00	1,418,977,814.76	1,782,073,146.70
22021037	Procurement Expenses	1,000,000.00	466,910.45	1,000,000.00
22021046	Servicing of Meetings	11,812,083.00	5,515,184.98	11,812,083.00
22021050	Public Relations Expenses	2,000,000.00	933,820.90	2,000,000.00
22021051	Research & Development Expenses	100,000.00	46,691.04	100,000.00

22021052	Welfare Package to the Public	2,000,000,000.00	1,466,910,449.34	1,782,717,568.00
22021053	Political Affairs & Special Services	7,800,000.00	3,641,901.50	7,800,000.00
22021054	Planning Research & Statistics Expenses	2,000,000.00	933,820.90	2,000,000.00
22021075	Cleaning Materials	5,642,000.00	1,785,985.58	5,642,000.00
23	CAPITAL EXPENDITURE	2,105,375,000.00	1,395,160,449.08	1,335,221,050.70
2303	REHABILITATION / REPAIRS	2,105,375,000.00	1,395,160,449.08	1,335,221,050.70
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	2,105,375,000.00	1,395,160,449.08	1,335,221,050.70
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	2,105,375,000.00	1,395,160,449.08	1,335,221,050.70

012500500				
100 Establishment and Training				
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2	<u>EXPENDITURES</u>	<u>15,713,139,438.9</u>	<u>5,641,789,705.17</u>	<u>69,208,834,895.1</u>
		<u>8</u>		<u>5</u>
21	PERSONNEL COST	12,393,266,762.9	3,474,136,450.84	65,325,642,445.4
		8		0
2101	SALARY	11,893,266,762.9	3,228,815,570.84	63,875,642,445.4
		8		0
210101	SALARIES AND WAGES	11,893,266,762.9	3,228,815,570.84	63,875,642,445.4
		8		0
21010101	SALARY	11,893,266,762.9	3,228,815,570.84	63,875,642,445.4
		8		0
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	300,000,000.00	237,202,430.00	550,000,000.00
210201	ALLOWANCES	300,000,000.00	237,202,430.00	550,000,000.00
21020101	NON REGULAR ALLOWANCES	300,000,000.00	237,202,430.00	550,000,000.00
2103	SOCIAL BENEFITS	200,000,000.00	8,118,450.00	900,000,000.00
210301	SOCIAL BENEFITS	200,000,000.00	8,118,450.00	900,000,000.00
21030105	Severance Pay for Political office appointees	200,000,000.00	8,118,450.00	900,000,000.00
22	OTHER RECURRENT COSTS	3,104,041,159.00	2,111,375,833.18	3,162,401,649.00

2202	OVERHEAD COST	3,102,389,159.00	2,110,251,050.75	3,160,749,649.00
220201	TRAVEL & TRANSPORT - GENERAL	680,000.00	626,128.47	680,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	680,000.00	626,128.47	680,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,000,000.00	933,820.90	2,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	2,000,000.00	933,820.90	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,500,000.00	1,546,100.69	2,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	594,053.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000.00	952,047.69	1,500,000.00
220205	TRAINING - GENERAL	2,954,280,748.00	2,033,840,230.32	2,958,797,400.30
22020501	LOCAL TRAINING	2,954,280,748.00	2,033,840,230.32	2,958,797,400.30
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,183,786.00	1,486,542.99	3,183,786.00
22020702	INFORMATION TECHNOLOGY CONSULTING	3,183,786.00	1,486,542.99	3,183,786.00
220208	FUEL & LUBRICANTS - GENERAL	10,037,951.00	6,624,717.85	28,874,540.00
22020801	MOTOR VEHICLE FUEL COST	10,037,951.00	6,624,717.85	28,874,540.00
220210	MISCELLANEOUS EXPENSES GENERAL	129,706,674.00	65,193,509.53	164,713,922.70
22021024	Committees & Commissions Expenses	4,564,747.00	2,131,328.07	4,564,747.00
22021036	Special Duties Expenses	110,169,927.00	55,721,686.31	145,177,175.70
22021037	Procurement Expenses	1,500,000.00	1,050,277.58	1,500,000.00
22021046	Servicing of Meetings	5,972,000.00	2,788,389.20	5,972,000.00
22021050	Public Relations Expenses	500,000.00	233,455.22	500,000.00
22021054	Planning Research & Statistics Expenses	2,000,000.00	933,820.90	2,000,000.00
22021074	Celebrations & Ceremonies	5,000,000.00	2,334,552.25	5,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,652,000.00	1,124,782.43	1,652,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,652,000.00	1,124,782.43	1,652,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	1,652,000.00	1,124,782.43	1,652,000.00
23	CAPITAL EXPENDITURE	215,831,517.00	56,277,421.15	720,790,800.75
2301	FIXED ASSETS PURCHASED	206,831,517.00	51,654,047.55	129,699,300.75
230101	PURCHASE OF FIXED ASSETS - GENERAL	206,831,517.00	51,654,047.55	129,699,300.75

23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	154,015,000.00	6,734,305.00	120,495,493.75
23010113	PURCHASE OF COMPUTERS	52,816,517.00	44,919,742.55	9,203,807.00
2303	REHABILITATION / REPAIRS	9,000,000.00	4,623,373.60	591,091,500.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	9,000,000.00	4,623,373.60	591,091,500.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	9,000,000.00	4,623,373.60	591,091,500.00

012500600 100		Public Service Staff Development Center		
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>1,486,543,337.00</u>	<u>479,672,302.07</u>	<u>924,436,465.01</u>
22	OTHER RECURRENT COSTS	486,543,337.00	267,465,054.11	490,240,157.30
2202	OVERHEAD COST	486,543,337.00	267,465,054.11	490,240,157.30
220201	TRAVEL & TRANSPORT - GENERAL	1,359,540.22	832,871.16	1,359,540.22
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,359,540.22	832,871.16	1,359,540.22
220202	UTILITIES - GENERAL	5,199,534.49	3,185,298.97	5,199,534.49
22020201	ELECTRICITY CHARGES	5,199,534.49	3,185,298.97	5,199,534.49
220203	MATERIALS & SUPPLIES - GENERAL	11,892,120.36	7,285,259.60	11,892,120.36
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,292,120.36	6,305,079.86	10,292,120.36
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	612,612.34	1,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	600,000.00	367,567.40	600,000.00
220204	MAINTENANCE SERVICES - GENERAL	13,473,140.85	8,253,812.29	13,473,140.85
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,288,376.13	3,852,336.79	6,288,376.13
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,684,764.72	2,257,332.32	3,684,764.72
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,500,000.00	2,144,143.18	3,500,000.00
220205	TRAINING - GENERAL	158,570,115.47	97,142,008.89	173,188,252.47
22020501	LOCAL TRAINING	158,570,115.47	97,142,008.89	173,188,252.47
220206	OTHER SERVICES - GENERAL	140,500,000.00	71,647,546.44	140,500,000.00

22020609	Janitorial Services	140,500,000.00	71,647,546.44	140,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	9,104,970.15	5,577,817.03	9,104,970.15
22020701	FINANCIAL CONSULTING	4,356,000.00	2,668,539.34	4,356,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	4,748,970.15	2,909,277.70	4,748,970.15
220208	FUEL & LUBRICANTS - GENERAL	10,536,258.26	6,454,641.79	10,536,258.26
22020801	MOTOR VEHICLE FUEL COST	5,536,258.26	3,391,580.11	5,536,258.26
22020803	PLANT / GENERATOR FUEL COST	5,000,000.00	3,063,061.68	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	135,907,657.20	67,085,797.94	124,986,340.50
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	612,612.34	1,000,000.00
22021007	Staff Welfare Packages	4,000,000.00	2,450,449.34	4,000,000.00
22021024	Committees & Commissions Expenses	2,000,000.00	1,225,224.67	2,000,000.00
22021036	Special Duties Expenses	112,139,805.20	52,525,318.60	101,218,488.50
22021046	Servicing of Meetings	1,500,000.00	918,918.50	1,500,000.00
22021054	Planning Research & Statistics Expenses	3,500,000.00	2,144,143.18	3,500,000.00
22021073	Monitoring & Evaluation Expenses	7,500,000.00	4,594,592.52	7,500,000.00
22021096	Retreat Expenses	4,267,852.00	2,614,538.78	4,267,852.00
23	CAPITAL EXPENDITURE	1,000,000,000.00	212,207,247.96	434,196,307.71
2302	CONSTRUCTION / PROVISION	1,000,000,000.00	212,207,247.96	434,196,307.71
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,000,000,000.00	212,207,247.96	434,196,307.71
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,000,000,000.00	212,207,247.96	434,196,307.71

012500700	Public Service Office			
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Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	2,526,775,683.63	1,390,542,688.25	2,977,981,076.17
21	PERSONNEL COST	477,148,688.81	378,596,706.31	503,315,663.17
2101	SALARY	477,148,688.81	378,596,706.31	503,315,663.17
210101	SALARIES AND WAGES	477,148,688.81	378,596,706.31	503,315,663.17

21010101	SALARY	477,148,688.81	378,596,706.31	503,315,663.17
22	OTHER RECURRENT COSTS	1,180,901,994.82	677,683,966.11	1,885,557,366.00
2202	OVERHEAD COST	1,147,301,994.82	653,583,751.45	1,851,957,366.00
220201	TRAVEL & TRANSPORT - GENERAL	2,592,290.98	1,210,367.75	2,592,290.98
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,592,290.98	1,210,367.75	2,592,290.98
220202	UTILITIES - GENERAL	2,639,285.71	1,865,332.52	2,639,285.71
22020201	ELECTRICITY CHARGES	2,639,285.71	1,865,332.52	2,639,285.71
220203	MATERIALS & SUPPLIES - GENERAL	45,554,775.00	35,918,231.76	45,554,775.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	11,054,775.00	8,271,918.00	11,054,775.00
22020306	PRINTING OF SECURITY DOCUMENTS	24,500,000.00	22,977,209.26	24,500,000.00
22020309	UNIFORMS & OTHER CLOTHING	10,000,000.00	4,669,104.49	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	23,275,571.42	13,714,971.45	23,275,571.42
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	15,851,285.71	9,168,362.78	15,851,285.71
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,424,285.71	665,013.88	1,424,285.71
22020406	OTHER MAINTENANCE SERVICES	6,000,000.00	3,881,594.80	6,000,000.00
220205	TRAINING - GENERAL	159,500,000.00	100,666,416.88	159,500,000.00
22020501	LOCAL TRAINING	159,500,000.00	100,666,416.88	159,500,000.00
220206	OTHER SERVICES - GENERAL	30,810,001.00	19,127,701.34	30,810,001.00
22020602	OFFICE RENT	30,810,001.00	19,127,701.34	30,810,001.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,000,000.00	8,203,568.18	10,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	10,000,000.00	8,203,568.18	10,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	22,978,514.00	13,908,865.27	742,978,514.00
22020801	MOTOR VEHICLE FUEL COST	12,978,514.00	7,473,589.28	732,978,514.00
22020803	PLANT / GENERATOR FUEL COST	10,000,000.00	6,435,276.00	10,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	849,951,556.71	458,968,296.29	834,606,927.89
22021009	SPORTING ACTIVITIES	40,000,000.00	18,676,418.00	40,000,000.00
22021025	Compensations	6,461,556.71	3,016,968.35	6,461,556.71
22021036	Special Duties Expenses	490,400,000.00	276,404,044.03	475,055,371.18

22021037	Procurement Expenses	5,000,000.00	2,334,552.25	5,000,000.00
22021046	Servicing of Meetings	16,500,000.00	10,287,892.09	16,500,000.00
22021050	Public Relations Expenses	6,000,000.00	3,225,598.34	6,000,000.00
22021051	Research & Development Expenses	10,000,000.00	6,429,267.41	10,000,000.00
22021054	Planning Research & Statistics Expenses	8,000,000.00	5,841,823.95	8,000,000.00
22021059	Publication & Documentation Expenses	10,000,000.00	4,669,104.49	10,000,000.00
22021063	Awards & Rewards	100,000,000.00	46,691,044.93	100,000,000.00
22021074	Celebrations & Ceremonies	129,590,000.00	64,995,694.01	129,590,000.00
22021088	Ceremonial Outfits Expenses	28,000,000.00	16,395,888.44	28,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	33,600,000.00	24,100,214.67	33,600,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	33,600,000.00	24,100,214.67	33,600,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	33,600,000.00	24,100,214.67	33,600,000.00
23	CAPITAL EXPENDITURE	868,725,000.00	334,262,015.82	589,108,047.00
2301	FIXED ASSETS PURCHASED	285,225,000.00	107,066,364.68	100,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	285,225,000.00	107,066,364.68	100,000,000.00
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	97,500,000.00	12,155,785.20	100,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	187,725,000.00	94,910,579.49	0.00
2303	REHABILITATION / REPAIRS	578,500,000.00	226,572,277.54	484,108,047.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	578,500,000.00	226,572,277.54	484,108,047.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	500,000,000.00	208,986,439.51	408,388,088.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	78,500,000.00	17,585,838.03	75,719,959.00
2305	OTHER CAPITAL PROJECTS	5,000,000.00	623,373.60	5,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,000,000.00	623,373.60	5,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	5,000,000.00	623,373.60	5,000,000.00

012500700	Public Service Staff Club			
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Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget

2	EXPENDITURES	298,241,875.00	176,069,324.29	145,002,018.80
22	OTHER RECURRENT COSTS	50,000,000.00	32,482,111.21	44,567,938.80
2202	OVERHEAD COST	50,000,000.00	32,482,111.21	44,567,938.80
220201	TRAVEL & TRANSPORT - GENERAL	1,900,000.00	1,234,320.26	1,900,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,900,000.00	1,234,320.26	1,900,000.00
220202	UTILITIES - GENERAL	2,784,000.00	1,808,603.95	2,784,000.00
22020201	ELECTRICITY CHARGES	2,784,000.00	1,808,603.95	2,784,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,770,000.00	1,149,866.77	1,770,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,770,000.00	1,149,866.77	1,770,000.00
220204	MAINTENANCE SERVICES - GENERAL	13,550,000.00	8,802,652.15	13,550,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,600,000.00	1,039,427.59	1,600,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,650,000.00	1,071,909.67	1,650,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,300,000.00	6,691,314.88	10,300,000.00
220205	TRAINING - GENERAL	6,900,000.00	4,482,531.33	6,900,000.00
22020501	LOCAL TRAINING	6,900,000.00	4,482,531.33	6,900,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,249,920.00	812,000.81	1,249,920.00
22020801	MOTOR VEHICLE FUEL COST	1,249,920.00	812,000.81	1,249,920.00
220210	MISCELLANEOUS EXPENSES GENERAL	21,846,080.00	14,192,135.95	16,414,018.80
22021007	Staff Welfare Packages	2,500,000.00	1,624,105.55	2,500,000.00
22021036	Special Duties Expenses	7,878,080.00	5,117,933.39	7,878,080.00
22021046	Servicing of Meetings	10,968,000.00	7,125,275.89	5,535,938.80
22021049	Upkeep and Maintenance Allowance	500,000.00	324,821.11	500,000.00
23	CAPITAL EXPENDITURE	248,241,875.00	143,587,213.09	100,434,080.00
2301	FIXED ASSETS PURCHASED	81,125,000.00	48,246,796.31	30,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	81,125,000.00	48,246,796.31	30,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,125,000.00	1,885,705.14	30,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	66,000,000.00	46,361,091.17	0.00
2303	REHABILITATION / REPAIRS	133,116,875.00	91,101,476.30	70,434,080.00

230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	133,116,875.00	91,101,476.30	70,434,080.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	133,116,875.00	91,101,476.30	70,434,080.00
2304	PRESERVATION OF THE ENVIRONMENT	34,000,000.00	4,238,940.48	0.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	34,000,000.00	4,238,940.48	0.00
23040101	TREE PLANTING	34,000,000.00	4,238,940.48	0.00

014000100	Office of the Auditor General State			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2	<i>EXPENDITURES</i>	<u>1,084,897,660.95</u>	<u>648,137,369.59</u>	<u>893,521,861.05</u>
21	<i>PERSONNEL COST</i>	<i>339,372,660.95</i>	<i>229,158,910.12</i>	<i>335,586,384.88</i>
2101	SALARY	339,372,660.95	229,158,910.12	335,586,384.88
210101	SALARIES AND WAGES	339,372,660.95	229,158,910.12	335,586,384.88
21010101	SALARY	8,909,782.00	0.00	8,909,782.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	330,462,878.95	229,158,910.12	326,676,602.88
22	<i>OTHER RECURRENT COSTS</i>	<i>611,000,000.00</i>	<i>402,206,592.77</i>	<i>542,820,217.50</i>
2202	OVERHEAD COST	610,500,000.00	401,877,454.80	542,320,217.50
220201	TRAVEL & TRANSPORT - GENERAL	21,114,205.00	13,898,972.91	21,114,205.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	21,114,205.00	13,898,972.91	21,114,205.00
220202	UTILITIES - GENERAL	7,000,000.00	4,607,931.50	7,000,000.00
22020201	ELECTRICITY CHARGES	7,000,000.00	4,607,931.50	7,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	7,200,000.00	4,739,586.78	7,200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,500,000.00	4,278,793.54	6,500,000.00
22020302	BOOKS	200,000.00	131,655.27	200,000.00
22020309	UNIFORMS & OTHER CLOTHING	500,000.00	329,137.96	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	33,000,000.00	21,723,105.66	33,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	17,000,000.00	11,190,690.79	17,000,000.00

22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,000,000.00	4,607,931.50	7,000,000.00
22020422	Repairs of Refrigerator & Air condition	9,000,000.00	5,924,483.36	9,000,000.00
220205	TRAINING - GENERAL	196,713,488.00	129,491,754.04	146,713,488.00
22020501	LOCAL TRAINING	196,713,488.00	129,491,754.04	146,713,488.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,000,000.00	6,582,759.29	10,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	10,000,000.00	6,582,759.29	10,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	20,432,749.00	13,450,386.83	20,432,749.00
22020801	MOTOR VEHICLE FUEL COST	20,432,749.00	13,450,386.83	20,432,749.00
220210	MISCELLANEOUS EXPENSES GENERAL	315,039,558.00	207,382,957.79	296,859,775.50
22021025	Compensations	2,882,058.00	1,897,189.41	2,882,058.00
22021036	Special Duties Expenses	224,487,500.00	147,774,717.61	206,307,717.50
22021037	Procurement Expenses	1,000,000.00	658,275.93	1,000,000.00
22021047	Surveying Expenses	48,000,000.00	31,597,244.60	48,000,000.00
22021048	Publicity and Press Coverage	1,650,000.00	1,086,155.28	1,650,000.00
22021050	Public Relations Expenses	1,770,000.00	1,165,148.39	1,770,000.00
22021051	Research & Development Expenses	500,000.00	329,137.96	500,000.00
22021054	Planning Research & Statistics Expenses	4,750,000.00	3,126,810.73	4,750,000.00
22021059	Publication & Documentation Expenses	30,000,000.00	19,748,277.87	30,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	500,000.00	329,137.96	500,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	500,000.00	329,137.96	500,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	500,000.00	329,137.96	500,000.00
23	CAPITAL EXPENDITURE	134,525,000.00	16,771,866.70	15,115,258.67
2301	FIXED ASSETS PURCHASED	134,525,000.00	16,771,866.70	15,115,258.67
230101	PURCHASE OF FIXED ASSETS - GENERAL	134,525,000.00	16,771,866.70	15,115,258.67
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	134,525,000.00	16,771,866.70	15,115,258.67

014000200 100	Office of the Auditor General for Local Government			
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Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2	<i>EXPENDITURES</i>	<i>972,327,282.22</i>	<i>566,025,479.63</i>	<i>850,566,809.81</i>
21	<i>PERSONNEL COST</i>	<i>250,802,282.22</i>	<i>181,036,239.82</i>	<i>266,518,018.84</i>
2101	<i>SALARY</i>	<i>250,802,282.22</i>	<i>181,036,239.82</i>	<i>266,518,018.84</i>
210101	<i>SALARIES AND WAGES</i>	<i>250,802,282.22</i>	<i>181,036,239.82</i>	<i>266,518,018.84</i>
21010101	SALARY	241,892,500.22	181,036,239.82	257,608,236.84
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	8,909,782.00	0.00	8,909,782.00
22	<i>OTHER RECURRENT COSTS</i>	<i>525,000,000.00</i>	<i>360,487,540.47</i>	<i>459,413,361.90</i>
2202	<i>OVERHEAD COST</i>	<i>525,000,000.00</i>	<i>360,487,540.47</i>	<i>459,413,361.90</i>
220201	<i>TRAVEL & TRANSPORT - GENERAL</i>	<i>10,000,000.00</i>	<i>7,659,864.44</i>	<i>10,000,000.00</i>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	7,659,864.44	10,000,000.00
220202	<i>UTILITIES - GENERAL</i>	<i>13,000,000.00</i>	<i>9,332,450.27</i>	<i>13,000,000.00</i>
22020202	TELEPHONE CHARGES	10,000,000.00	7,357,622.48	10,000,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	3,000,000.00	1,974,827.79	3,000,000.00
220203	<i>MATERIALS & SUPPLIES - GENERAL</i>	<i>75,000,000.00</i>	<i>50,233,466.31</i>	<i>75,000,000.00</i>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,000,000.00	14,028,290.23	20,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	20,000,000.00	13,165,518.57	20,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	35,000,000.00	23,039,657.52	35,000,000.00
220204	<i>MAINTENANCE SERVICES - GENERAL</i>	<i>29,771,492.00</i>	<i>20,476,204.39</i>	<i>29,771,492.00</i>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	18,000,000.00	11,938,734.85	18,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	11,771,492.00	8,537,469.54	11,771,492.00
220205	<i>TRAINING - GENERAL</i>	<i>178,000,000.00</i>	<i>117,586,421.04</i>	<i>118,000,000.00</i>
22020501	LOCAL TRAINING	178,000,000.00	117,586,421.04	118,000,000.00
220206	<i>OTHER SERVICES - GENERAL</i>	<i>3,852,958.00</i>	<i>2,536,309.51</i>	<i>3,852,958.00</i>
22020608	Library Services	3,852,958.00	2,536,309.51	3,852,958.00
220207	<i>CONSULTING & PROFESSIONAL SERVICES - GENERAL</i>	<i>30,000,000.00</i>	<i>19,748,277.87</i>	<i>24,413,361.90</i>
22020712	Management Consultancy Fees	30,000,000.00	19,748,277.87	24,413,361.90

220208	FUEL & LUBRICANTS - GENERAL	25,000,000.00	17,372,233.79	25,000,000.00
22020801	MOTOR VEHICLE FUEL COST	25,000,000.00	17,372,233.79	25,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	160,375,550.00	115,542,312.85	160,375,550.00
22021007	Staff Welfare Packages	50,000,000.00	38,696,269.74	50,000,000.00
22021036	Special Duties Expenses	95,875,550.00	67,165,463.74	95,875,550.00
22021037	Procurement Expenses	2,000,000.00	1,407,179.13	2,000,000.00
22021048	Publicity and Press Coverage	2,500,000.00	1,690,640.95	2,500,000.00
22021051	Research & Development Expenses	3,000,000.00	1,974,827.79	3,000,000.00
22021052	Welfare Package to the Public	5,000,000.00	3,291,379.65	5,000,000.00
22021054	Planning Research & Statistics Expenses	2,000,000.00	1,316,551.86	2,000,000.00
23	CAPITAL EXPENDITURE	196,525,000.00	24,501,699.34	124,635,429.07
2301	FIXED ASSETS PURCHASED	34,125,000.00	4,254,524.82	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	34,125,000.00	4,254,524.82	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	34,125,000.00	4,254,524.82	0.00
2303	REHABILITATION / REPAIRS	162,400,000.00	20,247,174.52	124,635,429.07
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	162,400,000.00	20,247,174.52	124,635,429.07
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	162,400,000.00	20,247,174.52	124,635,429.07

014000300	Audit Service Commission			
100				
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	425,176,928.62	234,616,608.22	385,265,818.60
21	PERSONNEL COST	148,906,018.12	69,903,026.03	144,168,707.68
2101	SALARY	148,906,018.12	69,903,026.03	144,168,707.68
210101	SALARIES AND WAGES	148,906,018.12	69,903,026.03	144,168,707.68
21010101	SALARY	102,940,617.12	69,903,026.03	98,203,306.68
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	45,965,401.00	0.00	45,965,401.00
22	OTHER RECURRENT COSTS	244,132,849.00	160,706,778.37	220,715,271.00

2202	OVERHEAD COST	244,132,849.00	160,706,778.37	220,715,271.00
220201	TRAVEL & TRANSPORT - GENERAL	9,699,999.99	6,385,276.51	9,699,999.99
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,699,999.99	6,385,276.51	9,699,999.99
220202	UTILITIES - GENERAL	5,800,000.00	3,818,000.39	5,800,000.00
22020202	TELEPHONE CHARGES	5,800,000.00	3,818,000.39	5,800,000.00
220203	MATERIALS & SUPPLIES - GENERAL	7,500,000.00	4,937,069.47	7,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,000,000.00	3,949,655.57	6,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,500,000.00	987,413.89	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	15,920,000.01	10,479,752.85	15,920,000.01
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,150,000.01	4,706,672.90	7,150,000.01
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,400,000.00	3,554,690.02	5,400,000.00
22020415	Maint. of dumpsites & Evacuation of cacases	3,370,000.00	2,218,389.94	3,370,000.00
220205	TRAINING - GENERAL	83,500,000.00	54,966,040.14	65,266,489.00
22020501	LOCAL TRAINING	83,500,000.00	54,966,040.14	65,266,489.00
220206	OTHER SERVICES - GENERAL	37,584,067.00	24,740,686.65	32,400,000.00
22020602	OFFICE RENT	37,584,067.00	24,740,686.65	32,400,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	970,000.00	638,527.71	970,000.00
22020701	FINANCIAL CONSULTING	970,000.00	638,527.71	970,000.00
220208	FUEL & LUBRICANTS - GENERAL	14,000,000.01	9,215,863.01	14,000,000.01
22020801	MOTOR VEHICLE FUEL COST	6,000,000.01	3,949,655.58	6,000,000.01
22020803	PLANT / GENERATOR FUEL COST	8,000,000.00	5,266,207.43	8,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	69,158,781.99	45,525,561.64	69,158,781.99
22021024	Committees & Commissions Expenses	6,100,000.00	4,015,483.24	6,100,000.00
22021036	Special Duties Expenses	36,448,781.99	23,993,355.89	36,448,781.99
22021037	Procurement Expenses	970,000.00	638,527.71	970,000.00
22021046	Servicing of Meetings	2,200,000.00	1,448,207.04	2,200,000.00
22021050	Public Relations Expenses	1,170,000.00	770,182.84	1,170,000.00
22021054	Planning Research & Statistics Expenses	1,170,000.00	770,182.84	1,170,000.00

22021059	Publication & Documentation Expenses	1,100,000.00	724,103.52	1,100,000.00
22021096	Retreat Expenses	20,000,000.00	13,165,518.57	20,000,000.00
23	CAPITAL EXPENDITURE	32,138,061.50	4,006,803.82	20,381,839.92
2301	FIXED ASSETS PURCHASED	29,788,061.50	3,713,818.23	18,031,839.92
230101	PURCHASE OF FIXED ASSETS - GENERAL	29,788,061.50	3,713,818.23	18,031,839.92
23010105	PURCHASE OF MOTOR VEHICLES	20,838,061.50	2,597,979.48	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	8,950,000.00	1,115,838.74	18,031,839.92
2302	CONSTRUCTION / PROVISION	2,350,000.00	292,985.59	2,350,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,350,000.00	292,985.59	2,350,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	2,350,000.00	292,985.59	2,350,000.00

014700100	Lagos State Civil Service Commission			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	904,254,299.68	566,519,139.91	847,082,298.04
21	PERSONNEL COST	214,120,113.68	112,538,417.45	213,257,298.04
2101	SALARY	214,120,113.68	112,538,417.45	213,257,298.04
210101	SALARIES AND WAGES	214,120,113.68	112,538,417.45	213,257,298.04
21010101	SALARY	168,154,712.68	112,538,417.45	167,291,897.04
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	45,965,401.00	0.00	45,965,401.00
22	OTHER RECURRENT COSTS	540,134,186.00	435,279,514.46	537,300,000.00
2202	OVERHEAD COST	540,134,186.00	435,279,514.46	537,300,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,600,000.00	2,302,943.23	3,600,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,600,000.00	2,302,943.23	3,600,000.00
220202	UTILITIES - GENERAL	3,800,000.00	2,445,807.81	3,800,000.00
22020202	TELEPHONE CHARGES	3,800,000.00	2,445,807.81	3,800,000.00
220203	MATERIALS & SUPPLIES - GENERAL	6,949,999.94	4,471,033.27	6,949,999.94
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,499,999.94	3,200,676.45	5,499,999.94

22020305	PRINTING OF NON SECURITY DOCUMENTS	450,000.00	450,000.00	450,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,000,000.00	820,356.82	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	18,099,999.98	11,402,356.31	18,099,999.98
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,499,999.98	5,470,885.90	8,499,999.98
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	933,820.90	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,600,000.00	3,604,348.33	5,600,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	1,393,301.18	2,000,000.00
220205	TRAINING - GENERAL	27,111,570.00	21,989,659.46	27,111,570.00
22020501	LOCAL TRAINING	27,111,570.00	21,989,659.46	27,111,570.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,480,000.00	2,460,283.68	2,480,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	700,000.00	680,283.68	700,000.00
22020703	LEGAL SERVICES	180,000.00	180,000.00	180,000.00
22020709	Professional Fees Expenses	1,000,000.00	1,000,000.00	1,000,000.00
22020712	Management Consultancy Fees	600,000.00	600,000.00	600,000.00
220208	FUEL & LUBRICANTS - GENERAL	4,999,999.99	3,218,168.17	4,999,999.99
22020801	MOTOR VEHICLE FUEL COST	4,999,999.99	3,218,168.17	4,999,999.99
220210	MISCELLANEOUS EXPENSES GENERAL	473,092,616.09	386,989,262.53	470,258,430.09
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	820,356.82	1,000,000.00
22021023	Final Accounts and Budget Preparation Expenses	700,000.00	326,837.34	700,000.00
22021024	Committees & Commissions Expenses	6,000,000.00	2,801,462.70	6,000,000.00
22021036	Special Duties Expenses	434,692,616.09	352,948,472.48	431,858,430.09
22021037	Procurement Expenses	900,000.00	738,321.14	900,000.00
22021046	Servicing of Meetings	5,700,000.00	5,326,837.34	5,700,000.00
22021051	Research & Development Expenses	3,300,000.00	3,300,000.00	3,300,000.00
22021059	Publication & Documentation Expenses	800,000.00	726,974.73	800,000.00
22021096	Retreat Expenses	20,000,000.00	20,000,000.00	20,000,000.00
23	CAPITAL EXPENDITURE	150,000,000.00	18,701,207.99	96,525,000.00
2301	FIXED ASSETS PURCHASED	150,000,000.00	18,701,207.99	96,525,000.00

230101	PURCHASE OF FIXED ASSETS - GENERAL	150,000,000.00	18,701,207.99	96,525,000.00
23010107	PURCHASE OF TRUCKS	150,000,000.00	18,701,207.99	96,525,000.00

014700200 100	Lagos State Pension Commission (LASPEC)			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>499,625,226.60</u>	<u>252,202,364.26</u>	<u>454,050,556.90</u>
22	OTHER RECURRENT COSTS	422,771,928.00	227,235,085.08	405,310,478.40
2202	OVERHEAD COST	422,771,928.00	227,235,085.08	405,310,478.40
220201	TRAVEL & TRANSPORT - GENERAL	2,449,999.99	1,879,484.42	2,449,999.99
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,449,999.99	1,879,484.42	2,449,999.99
220202	UTILITIES - GENERAL	2,220,000.00	1,703,043.03	2,220,000.00
22020201	ELECTRICITY CHARGES	2,220,000.00	1,703,043.03	2,220,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,199,712.48	2,454,616.24	3,199,712.48
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,739,712.48	2,101,733.44	2,739,712.48
22020309	UNIFORMS & OTHER CLOTHING	460,000.00	352,882.80	460,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,913,000.00	4,536,078.16	5,913,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,593,000.01	3,523,457.96	4,593,000.01
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,319,999.99	1,012,620.20	1,319,999.99
220205	TRAINING - GENERAL	22,476,000.00	17,242,159.97	22,476,000.00
22020501	LOCAL TRAINING	22,476,000.00	17,242,159.97	22,476,000.00
220206	OTHER SERVICES - GENERAL	21,801,374.70	16,724,630.25	21,801,374.70
22020602	OFFICE RENT	16,108,897.35	12,357,723.10	16,108,897.35
22020609	Janitorial Services	5,692,477.35	4,366,907.16	5,692,477.35
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,368,375.75	6,158,489.82	8,368,375.75
22020702	INFORMATION TECHNOLOGY CONSULTING	1,618,375.75	1,241,515.11	1,618,375.75
22020709	Professional Fees Expenses	3,150,000.00	2,551,581.70	3,150,000.00

22020711	Consultancy Services	3,600,000.00	2,365,393.01	3,600,000.00
220208	FUEL & LUBRICANTS - GENERAL	13,968,162.98	10,715,487.66	13,968,162.98
22020801	MOTOR VEHICLE FUEL COST	2,945,999.98	2,259,984.11	2,945,999.98
22020803	PLANT / GENERATOR FUEL COST	11,022,163.00	8,455,503.55	11,022,163.00
220209	FINANCIAL CHARGES - GENERAL	564,608.34	263,621.50	564,608.34
22020901	BANK CHARGES (OTHER THAN INTEREST)	564,608.34	263,621.50	564,608.34
220210	MISCELLANEOUS EXPENSES GENERAL	341,810,693.76	165,557,474.02	324,349,244.16
22021025	Compensations	600,000.00	460,281.90	600,000.00
22021036	Special Duties Expenses	324,320,693.76	152,374,432.91	306,859,244.16
22021037	Procurement Expenses	1,440,000.00	1,104,676.56	1,440,000.00
22021046	Servicing of Meetings	5,750,000.00	4,176,858.56	5,750,000.00
22021050	Public Relations Expenses	9,700,000.00	7,441,224.09	9,700,000.00
23	CAPITAL EXPENDITURE	76,853,298.60	24,967,279.18	48,740,078.50
2301	FIXED ASSETS PURCHASED	20,678,298.60	10,220,956.15	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,678,298.60	10,220,956.15	0.00
23010113	PURCHASE OF COMPUTERS	20,678,298.60	10,220,956.15	0.00
2305	OTHER CAPITAL PROJECTS	56,175,000.00	14,746,323.03	48,740,078.50
230501	ACQUISITION OF NON TANGIBLE ASSETS	56,175,000.00	14,746,323.03	48,740,078.50
23050102	COMPUTER SOFTWARE ACQUISITION	56,175,000.00	14,746,323.03	48,740,078.50

014700300	Civil Service Pensions Office			
100				
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	40,868,515,133.1	26,060,976,754.39	40,460,072,239.5
		3		4
21	PERSONNEL COST	40,815,304,024.4	26,027,247,366.03	40,414,151,248.3
		0		0
2101	SALARY	1,399,155,200.63	965,463,369.55	1,495,716,159.70
210101	SALARIES AND WAGES	1,399,155,200.63	965,463,369.55	1,495,716,159.70

21010101	SALARY	1,399,155,200.63	965,463,369.55	1,495,716,159.70
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	16,566,451,379.47	12,410,016,557.23	16,566,451,379.00
210202	SOCIAL CONTRIBUTIONS	16,566,451,379.47	12,410,016,557.23	16,566,451,379.00
21020202	CONTRIBUTORY PENSION	16,566,451,379.47	12,410,016,557.23	16,566,451,379.00
2103	SOCIAL BENEFITS	22,849,697,444.30	12,651,767,439.25	22,351,983,709.60
210301	SOCIAL BENEFITS	22,849,697,444.30	12,651,767,439.25	22,351,983,709.60
21030101	GRATUITY	4,514,083,588.30	2,665,489,678.45	4,514,083,588.30
21030102	PENSION	16,483,440,000.00	9,910,914,631.02	16,483,440,000.00
21030108	PENSION ARREARS	1,852,173,856.00	75,363,129.78	1,354,460,121.30
22	OTHER RECURRENT COSTS	47,342,456.00	29,008,201.93	42,199,113.60
2202	OVERHEAD COST	47,342,456.00	29,008,201.93	42,199,113.60
220201	TRAVEL & TRANSPORT - GENERAL	2,421,999.00	1,640,243.60	2,421,999.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,421,999.00	1,640,243.60	2,421,999.00
220202	UTILITIES - GENERAL	1,502,999.00	751,248.44	1,502,999.00
22020202	TELEPHONE CHARGES	1,502,999.00	751,248.44	1,502,999.00
220203	MATERIALS & SUPPLIES - GENERAL	1,769,999.00	1,335,605.87	1,769,999.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,769,999.00	1,335,605.87	1,769,999.00
220204	MAINTENANCE SERVICES - GENERAL	3,480,232.00	2,191,743.28	3,480,232.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,247,000.00	1,388,668.36	2,247,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,233,232.00	803,074.92	1,233,232.00
220208	FUEL & LUBRICANTS - GENERAL	2,459,999.00	1,557,607.38	2,459,999.00
22020801	MOTOR VEHICLE FUEL COST	2,459,999.00	1,557,607.38	2,459,999.00
220210	MISCELLANEOUS EXPENSES GENERAL	35,707,228.00	21,531,753.37	30,563,885.60

22021036	Special Duties Expenses	35,707,228.00	21,531,753.37	30,563,885.60
23	CAPITAL EXPENDITURE	5,868,652.73	4,721,186.43	3,721,877.64
2305	OTHER CAPITAL PROJECTS	5,868,652.73	4,721,186.43	3,721,877.64
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,868,652.73	4,721,186.43	3,721,877.64
23050102	COMPUTER SOFTWARE ACQUISITION	5,868,652.73	4,721,186.43	3,721,877.64

014900100 100		Local Government Service Commission		
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	404,608,645.66	240,943,170.83	312,241,812.64
21	PERSONNEL COST	101,808,645.66	74,379,306.67	113,326,054.00
2101	SALARY	101,808,645.66	74,379,306.67	113,326,054.00
210101	SALARIES AND WAGES	101,808,645.66	74,379,306.67	113,326,054.00
21010101	SALARY	91,546,386.66	74,379,306.67	103,063,795.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	10,262,259.00	0.00	10,262,259.00
22	OTHER RECURRENT COSTS	205,300,000.00	138,192,678.15	137,081,619.00
2202	OVERHEAD COST	205,300,000.00	138,192,678.15	137,081,619.00
220201	TRAVEL & TRANSPORT - GENERAL	2,900,000.00	1,827,658.44	2,900,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,900,000.00	1,827,658.44	2,900,000.00
220202	UTILITIES - GENERAL	2,600,000.00	1,634,568.35	2,600,000.00
22020201	ELECTRICITY CHARGES	2,600,000.00	1,634,568.35	2,600,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,100,000.00	2,412,061.33	4,100,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,900,000.00	1,957,019.81	2,900,000.00
22020302	BOOKS	700,000.00	221,586.30	700,000.00
22020309	UNIFORMS & OTHER CLOTHING	500,000.00	233,455.22	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,600,000.00	2,778,087.72	4,600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,100,000.00	2,044,746.76	3,100,000.00

22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	575,065.04	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	158,275.93	500,000.00
220205	TRAINING - GENERAL	14,200,000.00	7,931,164.46	7,200,000.00
22020501	LOCAL TRAINING	14,200,000.00	7,931,164.46	7,200,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,700,000.00	688,496.75	1,700,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000.00	466,910.45	1,000,000.00
22020703	LEGAL SERVICES	700,000.00	221,586.30	700,000.00
220208	FUEL & LUBRICANTS - GENERAL	5,000,000.00	3,265,529.98	5,000,000.00
22020801	MOTOR VEHICLE FUEL COST	5,000,000.00	3,265,529.98	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	170,200,000.00	117,655,111.12	108,981,619.00
22021025	Compensations	500,000.00	280,817.04	500,000.00
22021036	Special Duties Expenses	88,528,000.00	55,883,940.40	99,309,619.00
22021037	Procurement Expenses	75,900,000.00	57,575,625.03	3,900,000.00
22021046	Servicing of Meetings	2,400,000.00	2,291,325.39	2,400,000.00
22021048	Publicity and Press Coverage	700,000.00	326,837.34	700,000.00
22021054	Planning Research & Statistics Expenses	1,500,000.00	1,083,843.07	1,500,000.00
22021059	Publication & Documentation Expenses	672,000.00	212,722.85	672,000.00
23	CAPITAL EXPENDITURE	97,500,000.00	28,371,186.01	61,834,139.64
2301	FIXED ASSETS PURCHASED	97,500,000.00	28,371,186.01	61,834,139.64
230101	PURCHASE OF FIXED ASSETS - GENERAL	97,500,000.00	28,371,186.01	61,834,139.64
23010113	PURCHASE OF COMPUTERS	97,500,000.00	28,371,186.01	61,834,139.64

014800100	Lagos Independent Electoral Commission			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	1,776,983,337.23	787,339,710.95	1,652,224,350.09
21	PERSONNEL COST	0.00	0.00	198,081,647.40
2101	SALARY	0.00	0.00	198,081,647.40

210101	SALARIES AND WAGES	0.00	0.00	198,081,647.40
21010101	SALARY	0.00	0.00	198,081,647.40
22	OTHER RECURRENT COSTS	1,377,286,601.00	671,033,347.35	1,254,880,321.30
2202	OVERHEAD COST	1,377,286,601.00	671,033,347.35	1,254,880,321.30
220201	TRAVEL & TRANSPORT - GENERAL	27,819,339.27	12,989,140.20	27,819,339.27
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	27,819,339.27	12,989,140.20	27,819,339.27
220202	UTILITIES - GENERAL	14,937,680.70	6,974,559.21	14,937,680.70
22020201	ELECTRICITY CHARGES	14,937,680.70	6,974,559.21	14,937,680.70
220203	MATERIALS & SUPPLIES - GENERAL	11,268,243.89	5,261,260.81	11,268,243.89
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,865,800.52	5,073,355.84	10,865,800.52
22020309	UNIFORMS & OTHER CLOTHING	402,443.37	187,904.98	402,443.37
220204	MAINTENANCE SERVICES - GENERAL	29,399,354.11	13,196,505.09	29,399,354.11
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	17,928,937.19	8,371,208.16	17,928,937.19
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,943,112.41	3,708,722.14	7,943,112.41
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,983,748.82	944,511.23	2,983,748.82
22020406	OTHER MAINTENANCE SERVICES	543,555.69	172,063.56	543,555.69
220205	TRAINING - GENERAL	22,079,185.58	10,309,002.46	22,079,185.58
22020501	LOCAL TRAINING	22,079,185.58	10,309,002.46	22,079,185.58
220206	OTHER SERVICES - GENERAL	3,793,968.10	1,200,987.65	3,793,968.10
22020601	SECURITY SERVICES	3,793,968.10	1,200,987.65	3,793,968.10
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,124,876,305.99	565,312,292.95	1,002,470,026.29
22020702	INFORMATION TECHNOLOGY CONSULTING	18,982,713.70	6,009,013.29	16,343,517.20
22020703	LEGAL SERVICES	1,933,435.07	612,032.46	1,933,435.07
22020712	Management Consultancy Fees	1,102,409,270.00	558,200,310.96	982,642,186.80
22020713	Professional Advisory	1,550,887.22	490,936.23	1,550,887.22
220208	FUEL & LUBRICANTS - GENERAL	50,467,475.84	23,563,791.82	50,467,475.84
22020801	MOTOR VEHICLE FUEL COST	25,179,314.25	11,756,484.93	25,179,314.25
22020803	PLANT / GENERATOR FUEL COST	25,288,161.59	11,807,306.89	25,288,161.59

220209	FINANCIAL CHARGES - GENERAL	960,000.00	303,889.78	960,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	960,000.00	303,889.78	960,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	91,685,047.52	31,921,917.38	91,685,047.52
22021007	Staff Welfare Packages	8,645,006.82	2,736,592.97	8,645,006.82
22021024	Committees & Commissions Expenses	9,834,518.27	4,591,839.34	9,834,518.27
22021036	Special Duties Expenses	28,614,188.59	10,240,764.94	28,614,188.59
22021037	Procurement Expenses	3,482,869.58	1,102,508.84	3,482,869.58
22021044	Enlightenment & Campaign Expenses	8,924,309.97	2,825,006.90	8,924,309.97
22021050	Public Relations Expenses	1,577,898.36	736,737.20	1,577,898.36
22021054	Planning Research & Statistics Expenses	2,491,088.18	788,558.59	2,491,088.18
22021073	Monitoring & Evaluation Expenses	11,102,308.01	3,514,456.23	11,102,308.01
22021096	Retreat Expenses	17,012,859.74	5,385,452.36	17,012,859.74
23	CAPITAL EXPENDITURE	399,696,736.23	116,306,363.59	199,262,381.39
2302	CONSTRUCTION / PROVISION	399,696,736.23	116,306,363.59	199,262,381.39
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	399,696,736.23	116,306,363.59	199,262,381.39
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	399,696,736.23	116,306,363.59	199,262,381.39

012400100	Ministry of Home Affairs			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	4,409,757,742.75	2,066,724,924.32	3,484,673,475.52
21	PERSONNEL COST	273,816,780.06	179,842,608.34	286,289,222.30
2101	SALARY	273,816,780.06	179,842,608.34	286,289,222.30
210101	SALARIES AND WAGES	273,816,780.06	179,842,608.34	286,289,222.30
21010101	SALARY	273,816,780.06	179,842,608.34	286,289,222.30
22	OTHER RECURRENT COSTS	2,435,187,366.69	1,573,417,811.43	2,119,772,602.80
2202	OVERHEAD COST	2,404,562,366.69	1,553,630,454.97	2,089,147,602.80
220201	TRAVEL & TRANSPORT - GENERAL	3,390,000.00	2,190,339.25	3,390,000.00

22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,390,000.00	2,190,339.25	3,390,000.00
220202	UTILITIES - GENERAL	4,437,000.00	2,866,824.51	4,437,000.00
22020201	ELECTRICITY CHARGES	4,437,000.00	2,866,824.51	4,437,000.00
220203	MATERIALS & SUPPLIES - GENERAL	7,390,000.00	4,774,810.26	7,390,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,290,000.00	2,771,845.20	4,290,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	646,117.76	1,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,500,000.00	969,176.64	1,500,000.00
22020314	Test Kits Expenses	600,000.00	387,670.66	600,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,786,000.00	4,384,555.16	6,786,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,623,000.00	2,987,002.41	4,623,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,163,000.00	1,397,552.75	2,163,000.00
220205	TRAINING - GENERAL	25,925,000.00	16,750,602.98	25,925,000.00
22020501	LOCAL TRAINING	25,925,000.00	16,750,602.98	25,925,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	9,865,544.00	6,374,303.21	9,865,544.00
22020702	INFORMATION TECHNOLOGY CONSULTING	8,500,000.00	5,492,000.98	8,500,000.00
22020703	LEGAL SERVICES	1,365,544.00	882,302.23	1,365,544.00
220208	FUEL & LUBRICANTS - GENERAL	7,638,000.00	4,935,047.47	7,638,000.00
22020801	MOTOR VEHICLE FUEL COST	7,638,000.00	4,935,047.47	7,638,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,339,130,822.69	1,511,353,972.14	2,023,716,058.80
22021025	Compensations	3,459,000.00	2,234,921.38	3,459,000.00
22021036	Special Duties Expenses	1,510,196,513.69	975,764,791.54	1,285,732,730.40
22021037	Procurement Expenses	2,000,000.00	1,292,235.52	2,000,000.00
22021044	Enlightenment & Campaign Expenses	3,500,000.00	2,261,412.17	3,500,000.00
22021048	Publicity and Press Coverage	6,500,000.00	4,199,765.49	6,500,000.00
22021050	Public Relations Expenses	2,000,000.00	1,292,235.52	2,000,000.00
22021051	Research & Development Expenses	7,020,000.00	4,535,746.69	7,020,000.00
22021052	Welfare Package to the Public	373,506,619.00	241,329,260.74	282,555,638.40
22021054	Planning Research & Statistics Expenses	7,000,000.00	4,522,824.33	7,000,000.00

22021064	Festivals & Ceremonies	95,000,000.00	61,381,187.38	95,000,000.00
22021069	Arts & Festival Expenses	328,948,690.00	212,539,591.37	328,948,690.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	30,625,000.00	19,787,356.46	30,625,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	30,625,000.00	19,787,356.46	30,625,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - RECURRENT	30,625,000.00	19,787,356.46	30,625,000.00
23	CAPITAL EXPENDITURE	1,700,753,596.00	313,464,504.55	1,078,611,650.42
2301	FIXED ASSETS PURCHASED	226,135,032.00	90,804,433.61	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	226,135,032.00	90,804,433.61	0.00
23010105	PURCHASE OF MOTOR VEHICLES	106,100,000.00	48,729,547.49	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	120,035,032.00	42,074,886.12	0.00
2303	REHABILITATION / REPAIRS	1,449,236,449.00	212,063,802.78	1,078,611,650.42
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,449,236,449.00	212,063,802.78	1,078,611,650.42
23030103	REHABILITATION / REPAIRS - HOUSING	1,043,461,826.00	130,093,310.94	1,078,611,650.42
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	405,774,623.00	81,970,491.84	0.00
2305	OTHER CAPITAL PROJECTS	25,382,115.00	10,596,268.17	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	25,382,115.00	10,596,268.17	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	25,382,115.00	10,596,268.17	0.00

012403700 100	Muslim Pilgrims' Welfare Board			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>24,823,753.00</u>	<u>32,078,135.46</u>	<u>652,126,870.29</u>
22	OTHER RECURRENT COSTS	24,823,753.00	32,078,135.46	652,126,870.29
2202	OVERHEAD COST	24,823,753.00	32,078,135.46	652,126,870.29
220210	MISCELLANEOUS EXPENSES GENERAL	24,823,753.00	32,078,135.46	652,126,870.29
22021036	Special Duties Expenses	24,823,753.00	32,078,135.46	652,126,870.29

012403800 100 Christian Pilgrims' Welfare Board				
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>24,823,753.00</u>	<u>16,039,067.73</u>	<u>22,126,870.29</u>
22	OTHER RECURRENT COSTS	24,823,753.00	16,039,067.73	22,126,870.29
2202	OVERHEAD COST	24,823,753.00	16,039,067.73	22,126,870.29
220210	MISCELLANEOUS EXPENSES GENERAL	24,823,753.00	16,039,067.73	22,126,870.29
22021036	Special Duties Expenses	24,823,753.00	16,039,067.73	22,126,870.29

016500100 100 Ministry of Special Duties & Inter-Governmental Relations				
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>27,412,835,501.9</u>	<u>10,133,773,230.61</u>	<u>41,109,508,035.6</u>
21	PERSONNEL COST	539,076,631.67	461,589,682.02	742,385,577.57
2101	SALARY	539,076,631.67	461,589,682.02	742,385,577.57
210101	SALARIES AND WAGES	539,076,631.67	461,589,682.02	742,385,577.57
21010101	SALARY	539,076,631.67	461,589,682.02	742,385,577.57
22	OTHER RECURRENT COSTS	8,655,459,327.30	5,580,760,164.84	13,818,625,841.80
2202	OVERHEAD COST	8,655,459,327.30	5,580,760,164.84	13,818,625,841.80
220201	TRAVEL & TRANSPORT - GENERAL	2,916,000.00	1,705,060.74	2,916,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,916,000.00	1,705,060.74	2,916,000.00
220202	UTILITIES - GENERAL	3,672,000.00	2,151,354.88	3,672,000.00
22020201	ELECTRICITY CHARGES	3,672,000.00	2,151,354.88	3,672,000.00
220203	MATERIALS & SUPPLIES - GENERAL	9,966,000.00	5,317,211.38	9,966,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,966,000.00	5,000,659.52	8,966,000.00

22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	158,275.93	500,000.00
22020309	UNIFORMS & OTHER CLOTHING	500,000.00	158,275.93	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	858,068,955.00	613,336,903.15	773,187,259.50
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,724,000.00	3,349,091.76	5,724,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,528,000.00	2,075,637.06	3,528,000.00
22020407	MAINTENANCE OF AIRCRAFTS	848,816,955.00	607,912,174.33	763,935,259.50
220205	TRAINING - GENERAL	288,733,527.00	139,708,710.62	261,736,564.10
22020501	LOCAL TRAINING	288,733,527.00	139,708,710.62	261,736,564.10
220206	OTHER SERVICES - GENERAL	1,796,054,480.00	838,596,604.30	5,500,000,000.00
22020601	SECURITY SERVICES	1,796,054,480.00	838,596,604.30	5,500,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000.00	1,640,713.64	2,000,000.00
22020703	LEGAL SERVICES	2,000,000.00	1,640,713.64	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	8,118,000.00	4,744,684.22	8,118,000.00
22020801	MOTOR VEHICLE FUEL COST	8,118,000.00	4,744,684.22	8,118,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,685,930,365.30	3,973,558,921.92	7,257,030,018.20
22021014	BUDGET EXPENSES	5,076,000.00	2,946,861.91	5,076,000.00
22021035	Local Techology Support Expenses	2,000,000.00	933,820.90	2,000,000.00
22021036	Special Duties Expenses	5,653,215,130.60	3,955,559,307.40	7,229,314,783.50
22021037	Procurement Expenses	2,000,000.00	1,828,888.48	2,000,000.00
22021048	Publicity and Press Coverage	2,500,000.00	1,167,276.12	2,500,000.00
22021050	Public Relations Expenses	8,139,234.70	5,037,356.01	3,139,234.70
22021054	Planning Research & Statistics Expenses	3,000,000.00	1,289,507.85	3,000,000.00
22021096	Retreat Expenses	10,000,000.00	4,795,903.24	10,000,000.00
23	CAPITAL EXPENDITURE	18,218,299,542.95	4,091,423,383.74	26,548,496,616.31
2301	FIXED ASSETS PURCHASED	16,245,684,428.43	3,548,845,195.02	22,226,069,652.59
230101	PURCHASE OF FIXED ASSETS - GENERAL	16,245,684,428.43	3,548,845,195.02	22,226,069,652.59

23010105	PURCHASE OF MOTOR VEHICLES	7,000,000.00	872,723.04	0.00
23010107	PURCHASE OF TRUCKS	15,956,350,164.00	3,511,940,967.61	9,912,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	250,000,000.00	31,168,679.99	0.00
23010113	PURCHASE OF COMPUTERS	27,334,264.43	3,407,891.76	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	12,000,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	0.00	314,069,652.59
23010128	PURCHASE OF SECURITY EQUIPMENT	5,000,000.00	1,454,932.62	0.00
2302	CONSTRUCTION / PROVISION	474,715,643.40	139,074,519.82	622,426,963.57
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	474,715,643.40	139,074,519.82	622,426,963.57
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	474,715,643.40	139,074,519.82	622,426,963.57
2303	REHABILITATION / REPAIRS	1,497,899,471.13	403,503,668.90	3,700,000,000.16
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,497,899,471.13	403,503,668.90	3,700,000,000.16
23030116	REHABILITATION / REPAIRS - AIR-PORT / AERODROMES	1,280,507,266.18	376,400,356.63	3,700,000,000.16
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	217,392,204.95	27,103,312.27	0.00

021500100	Ministry of Agriculture Hqtrs			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	22,067,671,685.93	8,485,887,128.23	17,406,330,822.34
21	PERSONNEL COST	1,011,925,521.08	837,193,138.67	1,399,107,585.46
2101	SALARY	1,011,925,521.08	837,193,138.67	1,399,107,585.46
210101	SALARIES AND WAGES	1,011,925,521.08	837,193,138.67	1,399,107,585.46
21010101	SALARY	1,011,925,521.08	837,193,138.67	1,399,107,585.46
22	OTHER RECURRENT COSTS	185,809,794.39	97,536,931.70	478,465,873.20
2202	OVERHEAD COST	183,559,794.39	96,486,383.19	476,215,873.20
220201	TRAVEL & TRANSPORT - GENERAL	3,500,000.00	2,513,880.65	3,500,000.00

22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,500,000.00	2,513,880.65	3,500,000.00
220202	UTILITIES - GENERAL	3,500,000.00	2,429,440.93	3,500,000.00
22020201	ELECTRICITY CHARGES	3,500,000.00	2,429,440.93	3,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	8,999,992.00	4,996,384.30	8,999,992.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,499,993.00	1,961,466.84	2,499,993.00
22020306	PRINTING OF SECURITY DOCUMENTS	5,000,000.00	2,334,552.25	5,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,499,999.00	700,365.21	1,499,999.00
220204	MAINTENANCE SERVICES - GENERAL	11,650,004.00	7,485,259.75	11,650,004.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,500,002.00	3,592,996.51	5,500,002.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,500,002.00	3,588,771.45	5,500,002.00
22020423	Maintenance of Farm	250,000.00	116,727.61	250,000.00
22020424	Maintenance of Tractor & Heavy Equipment	400,000.00	186,764.18	400,000.00
220205	TRAINING - GENERAL	37,000,000.00	17,275,686.62	37,000,000.00
22020501	LOCAL TRAINING	37,000,000.00	17,275,686.62	37,000,000.00
220206	OTHER SERVICES - GENERAL	1,000,000.00	466,910.45	1,000,000.00
22020608	Library Services	1,000,000.00	466,910.45	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,200,000.00	1,961,023.89	4,200,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	1,200,000.00	560,292.54	1,200,000.00
22020703	LEGAL SERVICES	3,000,000.00	1,400,731.35	3,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	5,500,002.00	3,664,394.09	5,500,002.00
22020801	MOTOR VEHICLE FUEL COST	5,500,002.00	3,664,394.09	5,500,002.00
220210	MISCELLANEOUS EXPENSES GENERAL	108,209,796.39	55,693,402.51	400,865,875.20
22021025	Compensations	4,000,002.00	1,867,642.73	4,000,002.00
22021036	Special Duties Expenses	92,209,794.39	46,651,376.38	384,865,873.20
22021039	Laboratory & Testing Expenses	200,000.00	93,382.13	200,000.00
22021041	Special Schools' Expenses	400,000.00	186,764.18	400,000.00
22021037	Procurement Expenses	4,200,000.00	3,532,481.82	4,200,000.00
22021043	Agric Crop Pest Control Expenses	400,000.00	186,764.18	400,000.00

22021044	Enlightenment & Campaign Expenses	450,000.00	210,109.73	450,000.00
22021046	Servicing of Meetings	1,500,000.00	700,365.67	1,500,000.00
22021047	Surveying Expenses	3,700,000.00	1,727,568.66	3,700,000.00
22021048	Publicity and Press Coverage	1,150,000.00	536,947.02	1,150,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	2,000,000.00	933,820.90	2,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,000,000.00	933,820.90	2,000,000.00
22040118	Recurrent Counterpart Contribution by Government	2,000,000.00	933,820.90	2,000,000.00
2205	SUBSIDIES GENERAL	250,000.00	116,727.61	250,000.00
220502	SUBSIDY TO PRIVATE COMPANIES	250,000.00	116,727.61	250,000.00
22050202	Subsidies to Farmers	250,000.00	116,727.61	250,000.00
23	CAPITAL EXPENDITURE	20,869,936,370.46	7,551,157,057.86	15,528,757,363.68
2301	FIXED ASSETS PURCHASED	1,971,244,751.01	463,050,942.54	1,553,976,473.08
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,971,244,751.01	463,050,942.54	1,553,976,473.08
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	1,971,244,751.01	463,050,942.54	1,553,976,473.08
2302	CONSTRUCTION / PROVISION	18,463,691,619.45	7,033,872,612.14	13,001,973,634.90
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	18,463,691,619.45	7,033,872,612.14	13,001,973,634.90
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	93,531,696.68
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	17,963,691,619.45	6,971,535,252.16	12,408,441,938.22
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	500,000,000.00	62,337,359.98	500,000,000.00
2303	REHABILITATION / REPAIRS	385,000,000.00	47,999,767.18	478,531,696.68
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	385,000,000.00	47,999,767.18	478,531,696.68
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	275,000,000.00	34,285,547.99	368,531,696.68
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	110,000,000.00	13,714,219.20	110,000,000.00
2305	OTHER CAPITAL PROJECTS	50,000,000.00	6,233,736.00	494,275,559.01
230501	ACQUISITION OF NON TANGIBLE ASSETS	50,000,000.00	6,233,736.00	494,275,559.01
23050101	RESEARCH AND DEVELOPMENT	50,000,000.00	6,233,736.00	494,275,559.01

022000100 100	Ministry of Finance			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	7,073,235,959.03	4,032,555,295.83	7,678,223,004.70
21	PERSONNEL COST	183,313,904.03	136,925,514.46	194,950,452.00
2101	SALARY	183,313,904.03	136,925,514.46	194,950,452.00
210101	SALARIES AND WAGES	183,313,904.03	136,925,514.46	194,950,452.00
21010101	SALARY	183,313,904.03	136,925,514.46	194,950,452.00
22	OTHER RECURRENT COSTS	4,339,372,385.00	2,163,989,010.71	5,803,843,534.90
2202	OVERHEAD COST	2,709,389,885.00	1,345,916,023.24	2,847,026,829.00
220201	TRAVEL & TRANSPORT - GENERAL	502,871,999.00	254,216,505.49	502,871,999.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,871,999.00	1,812,746.56	2,871,999.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	250,000,000.00	124,909,054.56	250,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	250,000,000.00	127,494,704.37	250,000,000.00
220202	UTILITIES - GENERAL	2,871,997.00	1,340,965.41	2,871,997.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	2,871,997.00	1,340,965.41	2,871,997.00
220203	MATERIALS & SUPPLIES - GENERAL	5,171,999.00	3,250,195.52	5,171,999.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,571,999.00	2,970,049.25	4,571,999.00
22020309	UNIFORMS & OTHER CLOTHING	600,000.00	280,146.27	600,000.00
220204	MAINTENANCE SERVICES - GENERAL	25,749,990.00	13,386,394.86	25,749,990.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,177,991.00	3,239,280.28	5,177,991.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,771,999.00	1,836,108.58	2,771,999.00
22020406	OTHER MAINTENANCE SERVICES	3,000,000.00	1,400,731.35	3,000,000.00
22020422	Repairs of Refrigerator & Air condition	2,300,000.00	1,073,894.03	2,300,000.00
22020424	Maintenance of Tractor & Heavy Equipment	12,500,000.00	5,836,380.62	12,500,000.00
220205	TRAINING - GENERAL	82,300,000.00	44,558,211.55	82,300,000.00

22020501	LOCAL TRAINING	82,300,000.00	44,558,211.55	82,300,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	361,381,739.00	198,797,340.43	111,381,739.00
22020701	FINANCIAL CONSULTING	250,000,000.00	146,792,042.59	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	7,200,000.00	3,361,755.27	7,200,000.00
22020703	LEGAL SERVICES	2,000,000.00	933,820.90	2,000,000.00
22020709	Professional Fees Expenses	62,000,000.00	28,948,447.86	62,000,000.00
22020712	Management Consultancy Fees	12,000,000.00	5,602,925.39	12,000,000.00
22020713	Professional Advisory	28,181,739.00	13,158,348.42	28,181,739.00
220208	FUEL & LUBRICANTS - GENERAL	9,135,009.00	5,851,851.90	9,135,009.00
22020801	MOTOR VEHICLE FUEL COST	9,135,009.00	5,851,851.90	9,135,009.00
220209	FINANCIAL CHARGES - GENERAL	307,000,000.00	143,341,507.93	115,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	307,000,000.00	143,341,507.93	115,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,412,907,152.00	681,173,050.14	1,992,544,096.00
22021003	PUBLICITY & ADVERTISEMENTS	4,000,000.00	1,867,641.80	4,000,000.00
22021024	Committees & Commissions Expenses	11,300,000.00	7,538,144.84	11,300,000.00
22021025	Compensations	10,315,006.00	4,816,184.11	10,315,006.00
22021036	Special Duties Expenses	1,300,758,377.00	622,032,634.48	1,854,253,079.60
22021037	Procurement Expenses	2,000,000.00	933,820.90	2,000,000.00
22021046	Servicing of Meetings	25,000,000.00	12,537,997.94	25,000,000.00
22021048	Publicity and Press Coverage	8,970,000.00	7,837,873.96	8,970,000.00
22021054	Planning Research & Statistics Expenses	4,600,000.00	2,147,788.07	4,600,000.00
22021057	Hosting of National Council	500,000.00	233,455.22	500,000.00
22021059	Publication & Documentation Expenses	500,000.00	233,455.22	500,000.00
22021064	Festivals & Ceremonies	12,000,000.00	5,602,925.39	12,000,000.00
22021096	Retreat Expenses	19,250,000.00	8,988,026.15	19,250,000.00
22021097	Land Use Charge Appeal Tribunal Expenses	13,713,769.00	6,403,102.05	39,856,010.40
2204	GRANTS AND CONTRIBUTIONS GENERAL	600,000.00	280,146.27	600,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	600,000.00	280,146.27	600,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - RECURRENT	600,000.00	280,146.27	600,000.00

2206	PUBLIC DEBT CHARGES	1,629,382,500.00	817,792,841.20	2,956,216,705.90
220603	FOREIGN PRINCIPAL	1,629,382,500.00	817,792,841.20	2,956,216,705.90
22060301	FOREIGN PRINCIPAL - LONG TERM BORROWING	1,629,382,500.00	817,792,841.20	2,956,216,705.90
23	CAPITAL EXPENDITURE	2,550,549,670.00	1,731,640,770.66	1,679,429,017.80
2301	FIXED ASSETS PURCHASED	1,254,960,469.00	675,311,287.29	626,302,702.20
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,254,960,469.00	675,311,287.29	626,302,702.20
23010101	PURCHASE / ACQUISITION OF LAND	731,900,068.00	608,539,103.77	464,168,320.49
23010105	PURCHASE OF MOTOR VEHICLES	104,250,000.00	14,557,114.06	131,884,381.71
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	409,560,401.00	51,061,828.30	15,000,000.00
23010113	PURCHASE OF COMPUTERS	9,250,000.00	1,153,241.16	15,250,000.00
2303	REHABILITATION / REPAIRS	1,250,249,357.00	1,050,676,751.02	952,996,868.79
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,250,249,357.00	1,050,676,751.02	952,996,868.79
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,250,249,357.00	1,050,676,751.02	952,996,868.79
2305	OTHER CAPITAL PROJECTS	45,339,844.00	5,652,732.35	100,129,446.82
230501	ACQUISITION OF NON TANGIBLE ASSETS	45,339,844.00	5,652,732.35	100,129,446.82
23050102	COMPUTER SOFTWARE ACQUISITION	1,000,000.00	124,674.72	5,000,000.00
23050107	MARGIN FOR INCREASES IN COSTS	44,339,844.00	5,528,057.63	95,129,446.82

022000200	Debt Management Office			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	<u>239,575,457,564.</u>	<u>198,821,964,630.14</u>	<u>371,858,954,140.</u>
		70		92
21	PERSONNEL COST	65,624,943.16	53,891,553.84	62,965,727.83
2101	SALARY	65,624,943.16	53,891,553.84	62,965,727.83
210101	SALARIES AND WAGES	65,624,943.16	53,891,553.84	62,965,727.83
21010101	SALARY	65,624,943.16	53,891,553.84	62,965,727.83
22	OTHER RECURRENT COSTS	<u>68,453,618,667.8</u>	<u>37,352,786,979.52</u>	<u>109,180,560,557.</u>
		2		55

2202	OVERHEAD COST	191,428,341.00	134,043,201.63	170,631,333.00
220201	TRAVEL & TRANSPORT - GENERAL	2,436,406.00	1,604,557.16	2,436,406.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,436,406.00	1,604,557.16	2,436,406.00
220202	UTILITIES - GENERAL	3,192,532.00	1,912,980.76	3,192,532.00
22020201	ELECTRICITY CHARGES	3,192,532.00	1,912,980.76	3,192,532.00
220203	MATERIALS & SUPPLIES - GENERAL	6,844,924.00	4,182,089.51	6,844,924.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,544,924.00	3,530,681.79	5,544,924.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000.00	501,082.86	1,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	300,000.00	150,324.86	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	12,291,716.00	7,577,262.96	12,291,716.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,741,890.00	4,804,215.94	7,741,890.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,549,826.00	1,770,881.31	2,549,826.00
22020422	Repairs of Refrigerator & Air condition	2,000,000.00	1,002,165.71	2,000,000.00
220205	TRAINING - GENERAL	24,750,000.00	15,037,531.87	24,750,000.00
22020501	LOCAL TRAINING	24,750,000.00	15,037,531.87	24,750,000.00
220206	OTHER SERVICES - GENERAL	1,500,000.00	751,624.28	1,500,000.00
22020609	Janitorial Services	1,500,000.00	751,624.28	1,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	60,500,000.00	56,332,997.48	60,500,000.00
22020701	FINANCIAL CONSULTING	60,000,000.00	56,082,456.06	60,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	500,000.00	250,541.43	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	9,493,582.00	6,599,899.77	9,493,582.00
22020801	MOTOR VEHICLE FUEL COST	9,493,582.00	6,599,899.77	9,493,582.00
220210	MISCELLANEOUS EXPENSES GENERAL	70,419,181.00	40,044,257.83	49,622,173.00
22021025	Compensations	5,040,840.00	4,141,123.87	5,040,840.00
22021036	Special Duties Expenses	59,178,341.00	32,796,420.21	38,381,333.00
22021037	Procurement Expenses	1,000,000.00	501,082.86	1,000,000.00
22021046	Servicing of Meetings	1,700,000.00	851,840.90	1,700,000.00
22021048	Publicity and Press Coverage	1,000,000.00	501,082.86	1,000,000.00

22021050	Public Relations Expenses	500,000.00	250,541.43	500,000.00
22021054	Planning Research & Statistics Expenses	1,000,000.00	501,082.86	1,000,000.00
22021074	Celebrations & Ceremonies	1,000,000.00	501,082.86	1,000,000.00
2206	PUBLIC DEBT CHARGES	68,262,190,326.82	37,218,743,777.89	109,009,929,224.55
220601	FOREIGN INTEREST / DISCOUNT	6,661,401,890.59	4,972,886,286.62	8,055,041,574.22
22060101	FOREIGN INTEREST / DISCOUNT - LONG TERM BORROWING	6,661,401,890.59	4,972,886,286.62	8,055,041,574.22
220602	DOMESTIC INTEREST / DISCOUNT	61,600,788,436.23	32,245,857,491.27	100,954,887,650.33
22060202	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	61,600,788,436.23	32,245,857,491.27	100,954,887,650.33
23	CAPITAL EXPENDITURE	171,056,213,953.72	161,415,286,096.79	262,615,427,855.54
2301	FIXED ASSETS PURCHASED	34,000,000.00	4,238,940.48	37,316,903.72
230101	PURCHASE OF FIXED ASSETS - GENERAL	34,000,000.00	4,238,940.48	37,316,903.72
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	34,000,000.00	4,238,940.48	37,316,903.72
2302	CONSTRUCTION / PROVISION	170,997,372,703.72	161,407,950,080.42	262,578,110,951.82
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	170,997,372,703.72	161,407,950,080.42	262,578,110,951.82
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	170,997,372,703.72	161,407,950,080.42	262,578,110,951.82
2305	OTHER CAPITAL PROJECTS	24,841,250.00	3,097,075.89	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	24,841,250.00	3,097,075.89	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	24,841,250.00	3,097,075.89	0.00

022000700 100	Office of The Accountant General/State Treasury Office			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget

<u>2</u>	<u>EXPENDITURES</u>	<u>23,910,099,944.7</u>	<u>14,100,900,848.50</u>	<u>54,935,176,442.0</u>
21	PERSONNEL COST	339,291,443.77	223,781,963.16	309,850,397.28
2101	SALARY	339,291,443.77	223,781,963.16	309,850,397.28
210101	SALARIES AND WAGES	339,291,443.77	223,781,963.16	309,850,397.28
21010101	SALARY	339,291,443.77	223,781,963.16	309,850,397.28
22	OTHER RECURRENT COSTS	23,118,896,001.0	13,820,776,820.96	54,338,724,806.3
2202	OVERHEAD COST	23,116,896,001.0	13,819,596,958.73	54,336,724,806.3
220201	TRAVEL & TRANSPORT - GENERAL	4,000,000.00	3,177,867.49	4,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	3,177,867.49	4,000,000.00
220202	UTILITIES - GENERAL	7,500,000.00	4,003,677.48	7,500,000.00
22020201	ELECTRICITY CHARGES	1,000,000.00	722,718.20	1,000,000.00
22020202	TELEPHONE CHARGES	4,500,000.00	2,101,097.06	4,500,000.00
22020203	INTERNET ACCESS CHARGES	2,000,000.00	1,179,862.23	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	341,550,000.00	227,836,631.04	341,550,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	37,550,000.00	22,739,664.23	37,550,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	102,000,000.00	65,539,920.88	102,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	200,000,000.00	138,623,225.03	200,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	2,000,000.00	933,820.90	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,223,550,000.00	831,901,704.28	1,223,550,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,850,000.00	7,709,403.76	10,850,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,700,000.00	2,397,384.88	3,700,000.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000,000.00	816,670,066.60	1,200,000,000.00
22020415	Maint. of dumpsites & Evacuation of cacases	7,500,000.00	4,239,952.36	7,500,000.00
22020422	Repairs of Refrigerator & Air condition	1,500,000.00	884,896.67	1,500,000.00
220205	TRAINING - GENERAL	914,749,776.00	523,841,721.30	914,749,776.00
22020501	LOCAL TRAINING	914,749,776.00	523,841,721.30	914,749,776.00

220206	OTHER SERVICES - GENERAL	9,000,000.00	7,267,366.27	9,000,000.00
22020601	SECURITY SERVICES	5,000,000.00	4,907,641.81	5,000,000.00
22020606	Oracle Applications & Support	2,000,000.00	1,179,862.23	2,000,000.00
22020607	Treasury Operations Services	2,000,000.00	1,179,862.23	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	20,036,840,000.00	11,899,148,300.10	43,036,840,000.00
22020701	FINANCIAL CONSULTING	34,840,000.00	20,364,310.36	34,840,000.00
22020709	Professional Fees Expenses	20,000,000,000.00	11,877,604,127.51	43,000,000,000.00
22020713	Professional Advisory	2,000,000.00	1,179,862.23	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	11,500,000.00	8,087,472.74	11,500,000.00
22020801	MOTOR VEHICLE FUEL COST	11,500,000.00	8,087,472.74	11,500,000.00
220209	FINANCIAL CHARGES - GENERAL	225,000,000.00	105,211,534.05	225,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	225,000,000.00	105,211,534.05	225,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	343,206,225.00	209,120,683.98	8,563,035,030.30
22021002	HONORARIUM & SITTING ALLOWANCE	25,000,000.00	19,609,624.90	25,000,000.00
22021023	Final Accounts and Budget Preparation Expenses	5,000,000.00	3,748,337.72	5,000,000.00
22021036	Special Duties Expenses	41,000,000.00	40,484,713.41	8,260,828,805.30
22021037	Procurement Expenses	5,000,000.00	2,287,897.45	5,000,000.00
22021046	Servicing of Meetings	252,500,000.00	133,916,231.10	252,500,000.00
22021048	Publicity and Press Coverage	9,206,225.00	5,914,192.04	9,206,225.00
22021049	Upkeep and Maintenance Allowance	500,000.00	294,965.56	500,000.00
22021054	Planning Research & Statistics Expenses	5,000,000.00	2,864,721.80	5,000,000.00
2203	LOANS AND ADVANCES	2,000,000.00	1,179,862.23	2,000,000.00
220301	STAFF LOANS & ADVANCES	2,000,000.00	1,179,862.23	2,000,000.00
22030106	MOTOR VEHICLE ADVANCE	2,000,000.00	1,179,862.23	2,000,000.00
23	CAPITAL EXPENDITURE	451,912,500.00	56,342,064.38	286,601,238.50
2301	FIXED ASSETS PURCHASED	133,412,500.00	16,633,166.08	133,412,500.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	133,412,500.00	16,633,166.08	133,412,500.00

23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	103,412,500.00	12,892,924.48	103,412,500.00
23010113	PURCHASE OF COMPUTERS	30,000,000.00	3,740,241.60	30,000,000.00
2305	OTHER CAPITAL PROJECTS	318,500,000.00	39,708,898.31	153,188,738.50
230501	ACQUISITION OF NON TANGIBLE ASSETS	318,500,000.00	39,708,898.31	153,188,738.50
23050102	COMPUTER SOFTWARE ACQUISITION	318,500,000.00	39,708,898.31	153,188,738.50

022000800 100	Lagos State Internal Revenue Service			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>21,032,500,000.0</u> <u>0</u>	<u>11,961,994,021.43</u>	<u>23,616,384,263.7</u> <u>1</u>
22	OTHER RECURRENT COSTS	20,032,500,000.0 0	11,803,873,997.85	22,982,187,956.0 0
2202	OVERHEAD COST	20,032,500,000.0 0	11,803,873,997.85	22,982,187,956.0 0
220201	TRAVEL & TRANSPORT - GENERAL	15,000,000.00	7,003,656.74	15,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000.00	7,003,656.74	15,000,000.00
220202	UTILITIES - GENERAL	100,000,000.00	46,691,044.93	100,000,000.00
22020201	ELECTRICITY CHARGES	100,000,000.00	46,691,044.93	100,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	120,000,000.00	56,029,253.91	120,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,000,000.00	9,338,208.98	20,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	100,000,000.00	46,691,044.93	100,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	220,000,000.00	102,720,298.85	220,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	60,000,000.00	28,014,626.96	60,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	80,000,000.00	37,352,835.95	80,000,000.00
22020424	Maintenance of Tractor & Heavy Equipment	80,000,000.00	37,352,835.95	80,000,000.00
220205	TRAINING - GENERAL	40,000,000.00	18,676,418.00	40,000,000.00
22020501	LOCAL TRAINING	40,000,000.00	18,676,418.00	40,000,000.00

220206	OTHER SERVICES - GENERAL	290,000,000.00	135,404,030.31	290,000,000.00
22020601	SECURITY SERVICES	70,000,000.00	32,683,731.45	70,000,000.00
22020602	OFFICE RENT	220,000,000.00	102,720,298.85	220,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,091,000,000.00	1,821,488,415.79	2,091,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	365,000,000.00	170,422,314.04	365,000,000.00
22020703	LEGAL SERVICES	26,000,000.00	12,139,671.71	26,000,000.00
22020709	Professional Fees Expenses	1,700,000,000.00	1,638,926,430.04	1,700,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	310,000,000.00	144,742,239.30	310,000,000.00
22020801	MOTOR VEHICLE FUEL COST	60,000,000.00	28,014,626.96	60,000,000.00
22020803	PLANT / GENERATOR FUEL COST	250,000,000.00	116,727,612.33	250,000,000.00
220209	FINANCIAL CHARGES - GENERAL	150,000,000.00	70,036,567.40	150,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	150,000,000.00	70,036,567.40	150,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	16,696,500,000.00	9,401,082,072.60	19,646,187,956.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	25,000,000.00	11,672,761.23	25,000,000.00
22021025	Compensations	280,000,000.00	130,734,925.82	280,000,000.00
22021036	Special Duties Expenses	1,066,500,000.00	497,959,994.29	1,066,187,956.00
22021046	Servicing of Meetings	13,725,000,000.00	8,013,657,672.32	16,675,000,000.00
22021048	Publicity and Press Coverage	1,200,000,000.00	560,292,539.21	1,200,000,000.00
22021049	Upkeep and Maintenance Allowance	200,000,000.00	93,382,089.87	200,000,000.00
22021089	Hospital Expenses	200,000,000.00	93,382,089.87	200,000,000.00
23	CAPITAL EXPENDITURE	1,000,000,000.00	158,120,023.58	634,196,307.71
2301	FIXED ASSETS PURCHASED	798,900,000.00	99,602,633.77	634,196,307.71
230101	PURCHASE OF FIXED ASSETS - GENERAL	798,900,000.00	99,602,633.77	634,196,307.71
23010105	PURCHASE OF MOTOR VEHICLES	365,850,000.00	45,612,246.30	234,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	416,400,000.00	51,914,553.39	400,196,307.71
23010119	PURCHASE OF POWER GENERATING SET	16,650,000.00	2,075,834.09	0.00
2303	REHABILITATION / REPAIRS	201,100,000.00	58,517,389.81	0.00

230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	201,100,000.00	58,517,389.81	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	201,100,000.00	58,517,389.81	0.00

022200100 Ministry of Commerce, Industry and Cooperatives				
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2	<i>EXPENDITURES</i>	<i>3,238,352,884.73</i>	<i>1,426,231,804.21</i>	<i>2,450,759,323.12</i>
21	<i>PERSONNEL COST</i>	<i>770,950,686.71</i>	<i>492,436,320.55</i>	<i>728,190,002.00</i>
2101	SALARY	770,950,686.71	492,436,320.55	728,190,002.00
210101	SALARIES AND WAGES	770,950,686.71	492,436,320.55	728,190,002.00
21010101	SALARY	770,950,686.71	492,436,320.55	728,190,002.00
22	<i>OTHER RECURRENT COSTS</i>	<i>613,433,038.00</i>	<i>392,245,986.69</i>	<i>546,788,926.56</i>
2202	OVERHEAD COST	613,433,038.00	392,245,986.69	546,788,926.56
220201	TRAVEL & TRANSPORT - GENERAL	3,600,000.00	2,840,535.15	3,600,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,600,000.00	2,840,535.15	3,600,000.00
220202	UTILITIES - GENERAL	2,640,000.00	1,282,326.24	2,640,000.00
22020202	TELEPHONE CHARGES	2,640,000.00	1,282,326.24	2,640,000.00
220203	MATERIALS & SUPPLIES - GENERAL	13,840,000.00	7,218,164.53	13,840,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,440,000.00	1,976,895.21	4,440,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,800,000.00	2,878,858.03	4,800,000.00
22020309	UNIFORMS & OTHER CLOTHING	4,600,000.00	2,362,411.29	4,600,000.00
220204	MAINTENANCE SERVICES - GENERAL	23,055,500.00	11,584,132.45	23,055,500.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,600,000.00	2,211,408.41	4,600,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,080,000.00	1,652,696.82	3,080,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,640,000.00	890,073.27	2,640,000.00
22020417	Cleaning Services	12,735,500.00	6,829,953.95	12,735,500.00
220205	TRAINING - GENERAL	14,500,000.00	10,801,930.62	14,500,000.00

22020501	LOCAL TRAINING	14,500,000.00	10,801,930.62	14,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,600,000.00	630,290.77	1,600,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	500,000.00	158,275.93	500,000.00
22020711	Consultancy Services	600,000.00	313,738.91	600,000.00
22020713	Professional Advisory	500,000.00	158,275.93	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	9,864,000.00	4,709,351.10	9,864,000.00
22020801	MOTOR VEHICLE FUEL COST	9,864,000.00	4,709,351.10	9,864,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	544,333,538.00	353,179,255.84	477,689,426.56
22021024	Committees & Commissions Expenses	5,000,000.00	2,747,763.74	5,000,000.00
22021036	Special Duties Expenses	437,060,311.00	291,174,657.75	370,416,199.56
22021037	Procurement Expenses	500,000.00	201,343.41	500,000.00
22021048	Publicity and Press Coverage	1,000,000.00	539,376.46	1,000,000.00
22021051	Research & Development Expenses	1,394,088.00	1,075,601.44	1,394,088.00
22021052	Welfare Package to the Public	58,040,000.00	34,333,499.34	58,040,000.00
22021053	Political Affairs & Special Services	4,500,000.00	2,616,666.58	4,500,000.00
22021054	Planning Research & Statistics Expenses	9,864,000.00	3,703,569.61	9,864,000.00
22021061	Entrepreneurship Development	9,587,235.00	5,890,165.68	9,587,235.00
22021062	Harmonised Inspection of Industries Expenses	12,000,000.00	7,869,682.99	12,000,000.00
22021063	Awards & Rewards	5,387,904.00	3,026,928.85	5,387,904.00
23	CAPITAL EXPENDITURE	1,853,969,160.02	541,549,496.97	1,175,780,394.56
2302	CONSTRUCTION / PROVISION	1,853,969,160.02	541,549,496.97	1,175,780,394.56
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,853,969,160.02	541,549,496.97	1,175,780,394.56
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,853,969,160.02	541,549,496.97	1,175,780,394.56

022200900	Lagos Consumer Protection Agency			
100				
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	217,781,380.78	112,172,405.10	186,914,223.35

22	OTHER RECURRENT COSTS	189,755,816.00	104,017,343.44	169,140,513.50
2202	OVERHEAD COST	189,755,816.00	104,017,343.44	169,140,513.50
220201	TRAVEL & TRANSPORT - GENERAL	4,756,000.00	3,041,011.86	4,756,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,756,000.00	3,041,011.86	4,756,000.00
220202	UTILITIES - GENERAL	2,710,000.00	1,511,045.22	2,710,000.00
22020201	ELECTRICITY CHARGES	2,710,000.00	1,511,045.22	2,710,000.00
220203	MATERIALS & SUPPLIES - GENERAL	6,000,000.00	3,345,487.58	6,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,000,000.00	3,345,487.58	6,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	7,840,000.00	4,371,437.10	7,840,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,200,000.00	669,097.52	1,200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,640,000.00	3,702,339.58	6,640,000.00
220205	TRAINING - GENERAL	25,000,000.00	13,939,531.57	24,535,093.00
22020501	LOCAL TRAINING	25,000,000.00	13,939,531.57	24,535,093.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,500,000.00	4,181,859.47	7,500,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	4,000,000.00	2,230,325.05	4,000,000.00
22020703	LEGAL SERVICES	2,000,000.00	1,115,162.53	2,000,000.00
22020713	Professional Advisory	1,500,000.00	836,371.89	1,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,870,000.00	2,157,839.54	3,870,000.00
22020801	MOTOR VEHICLE FUEL COST	3,870,000.00	2,157,839.54	3,870,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	132,079,816.00	71,469,131.11	111,929,420.50
22021024	Committees & Commissions Expenses	3,250,000.00	1,812,139.10	3,250,000.00
22021036	Special Duties Expenses	74,764,000.00	39,510,906.01	54,764,000.00
22021037	Procurement Expenses	1,000,000.00	557,581.26	1,000,000.00
22021044	Enlightenment & Campaign Expenses	15,420,000.00	8,597,903.07	15,269,604.50
22021046	Servicing of Meetings	2,000,000.00	1,115,162.53	2,000,000.00
22021048	Publicity and Press Coverage	5,000,000.00	2,787,906.31	5,000,000.00
22021051	Research & Development Expenses	9,563,190.00	5,332,255.56	9,563,190.00
22021054	Planning Research & Statistics Expenses	1,542,626.00	860,139.35	1,542,626.00

22021079	Enforcement Expenses	6,540,000.00	3,646,581.46	6,540,000.00
22021096	Retreat Expenses	13,000,000.00	7,248,556.46	13,000,000.00
23	CAPITAL EXPENDITURE	28,025,564.78	8,155,061.65	17,773,709.85
2301	FIXED ASSETS PURCHASED	28,025,564.78	8,155,061.65	17,773,709.85
230101	PURCHASE OF FIXED ASSETS - GENERAL	28,025,564.78	8,155,061.65	17,773,709.85
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	28,025,564.78	8,155,061.65	17,773,709.85

022205300	Lagos State Market Development Board			
100				
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>30,000,000.00</u>	<u>18,805,119.44</u>	<u>35,000,000.00</u>
22	OTHER RECURRENT COSTS	30,000,000.00	18,805,119.44	35,000,000.00
2202	OVERHEAD COST	30,000,000.00	18,805,119.44	35,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	30,000,000.00	18,805,119.44	35,000,000.00
22021036	Special Duties Expenses	30,000,000.00	18,805,119.44	35,000,000.00

022205500	Lagos State Cooperative College			
100				
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>629,897,512.00</u>	<u>451,899,556.95</u>	<u>383,188,236.43</u>
22	OTHER RECURRENT COSTS	427,936,677.00	397,437,972.53	258,605,420.50
2202	OVERHEAD COST	427,936,677.00	397,437,972.53	258,605,420.50
220201	TRAVEL & TRANSPORT - GENERAL	2,999,999.97	1,400,731.33	2,999,999.97
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,999,999.97	1,400,731.33	2,999,999.97
220202	UTILITIES - GENERAL	4,499,999.97	2,101,097.04	4,499,999.97
22020201	ELECTRICITY CHARGES	4,499,999.97	2,101,097.04	4,499,999.97
220203	MATERIALS & SUPPLIES - GENERAL	5,599,999.96	2,614,698.50	5,599,999.96
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,499,999.96	1,167,276.10	2,499,999.96

22020306	PRINTING OF SECURITY DOCUMENTS	2,500,000.00	1,167,276.12	2,500,000.00
22020309	UNIFORMS & OTHER CLOTHING	600,000.00	280,146.27	600,000.00
220204	MAINTENANCE SERVICES - GENERAL	7,499,999.93	3,501,828.34	7,499,999.93
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,999,999.97	1,867,641.78	3,999,999.97
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,499,999.96	1,167,276.10	2,499,999.96
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	466,910.45	1,000,000.00
220205	TRAINING - GENERAL	4,500,000.00	2,101,097.02	4,500,000.00
22020501	LOCAL TRAINING	4,500,000.00	2,101,097.02	4,500,000.00
220206	OTHER SERVICES - GENERAL	3,200,000.00	1,494,113.44	3,200,000.00
22020608	Library Services	3,200,000.00	1,494,113.44	3,200,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,100,000.00	2,381,243.29	5,100,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	4,600,000.00	2,147,788.07	4,600,000.00
22020703	LEGAL SERVICES	500,000.00	233,455.22	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	8,999,999.97	4,202,194.03	8,999,999.97
22020801	MOTOR VEHICLE FUEL COST	3,999,999.97	1,867,641.78	3,999,999.97
22020803	PLANT / GENERATOR FUEL COST	5,000,000.00	2,334,552.25	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	385,536,677.20	377,640,969.53	216,205,420.70
22021025	Compensations	3,499,999.96	1,634,186.55	3,499,999.96
22021036	Special Duties Expenses	45,300,000.00	44,387,765.31	45,300,000.00
22021037	Procurement Expenses	1,300,000.00	606,983.63	1,300,000.00
22021046	Servicing of Meetings	317,136,677.28	317,136,677.28	147,805,420.78
22021048	Publicity and Press Coverage	9,999,999.96	9,999,999.96	9,999,999.96
22021050	Public Relations Expenses	1,000,000.00	466,910.45	1,000,000.00
22021051	Research & Development Expenses	4,500,000.00	2,101,097.06	4,500,000.00
22021054	Planning Research & Statistics Expenses	1,800,000.00	840,438.84	1,800,000.00
22021064	Festivals & Ceremonies	1,000,000.00	466,910.45	1,000,000.00
23	CAPITAL EXPENDITURE	201,960,835.00	54,461,584.42	124,582,815.93
2301	FIXED ASSETS PURCHASED	14,560,835.00	4,155,029.78	0.00

230101	PURCHASE OF FIXED ASSETS - GENERAL	14,560,835.00	4,155,029.78	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	14,560,835.00	4,155,029.78	0.00
2302	CONSTRUCTION / PROVISION	55,400,000.00	11,896,333.58	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	55,400,000.00	11,896,333.58	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	55,400,000.00	11,896,333.58	0.00
2303	REHABILITATION / REPAIRS	132,000,000.00	38,410,221.06	124,582,815.93
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	132,000,000.00	38,410,221.06	124,582,815.93
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	132,000,000.00	38,410,221.06	124,582,815.93

022205600 100	Central Business District			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>538,746,305.82</u>	<u>281,599,027.96</u>	<u>368,252,787.53</u>
21	PERSONNEL COST	60,662,429.00	36,979,198.86	53,568,755.52
2101	SALARY	60,662,429.00	36,979,198.86	53,568,755.52
210101	SALARIES AND WAGES	60,662,429.00	36,979,198.86	53,568,755.52
21010101	SALARY	60,662,429.00	36,979,198.86	53,568,755.52
22	OTHER RECURRENT COSTS	260,790,003.16	172,723,523.19	232,457,460.30
2202	OVERHEAD COST	260,790,003.16	172,723,523.19	232,457,460.30
220201	TRAVEL & TRANSPORT - GENERAL	1,740,000.00	1,126,920.76	1,740,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,740,000.00	1,126,920.76	1,740,000.00
220202	UTILITIES - GENERAL	2,559,999.67	1,636,391.66	2,559,999.67
22020201	ELECTRICITY CHARGES	2,559,999.67	1,636,391.66	2,559,999.67
220203	MATERIALS & SUPPLIES - GENERAL	2,070,000.00	1,131,493.39	2,070,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	870,000.00	571,200.86	870,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,200,000.00	560,292.54	1,200,000.00
220204	MAINTENANCE SERVICES - GENERAL	9,460,000.67	6,030,809.24	9,460,000.67

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,960,000.33	3,796,117.14	5,960,000.33
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,500,000.33	2,234,692.10	3,500,000.33
220205	TRAINING - GENERAL	30,000,000.00	23,253,152.38	30,000,000.00
22020501	LOCAL TRAINING	30,000,000.00	23,253,152.38	30,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,610,003.58	3,038,902.34	4,610,003.58
22020702	INFORMATION TECHNOLOGY CONSULTING	3,110,003.58	1,773,022.47	3,110,003.58
22020703	LEGAL SERVICES	1,500,000.00	1,265,879.86	1,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	6,669,999.67	4,329,794.60	6,669,999.67
22020801	MOTOR VEHICLE FUEL COST	6,669,999.67	4,329,794.60	6,669,999.67
220210	MISCELLANEOUS EXPENSES GENERAL	203,679,999.58	132,176,058.82	175,347,456.72
22021025	Compensations	2,700,000.00	1,260,658.21	2,700,000.00
22021036	Special Duties Expenses	74,499,999.58	45,916,931.98	74,499,999.58
22021037	Procurement Expenses	1,500,000.00	700,365.67	1,500,000.00
22021048	Publicity and Press Coverage	5,000,000.00	2,334,552.25	5,000,000.00
22021049	Upkeep and Maintenance Allowance	112,980,000.00	76,353,241.92	84,647,457.14
22021050	Public Relations Expenses	5,000,000.00	3,711,579.30	5,000,000.00
22021054	Planning Research & Statistics Expenses	2,000,000.00	1,898,729.48	2,000,000.00
23	CAPITAL EXPENDITURE	217,293,873.66	71,896,305.91	82,226,571.71
2301	FIXED ASSETS PURCHASED	7,531,367.29	1,641,068.29	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	7,531,367.29	1,641,068.29	0.00
23010105	PURCHASE OF MOTOR VEHICLES	7,531,367.29	1,641,068.29	0.00
2303	REHABILITATION / REPAIRS	209,762,506.37	70,255,237.62	82,226,571.71
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	209,762,506.37	70,255,237.62	82,226,571.71
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	209,762,506.37	70,255,237.62	82,226,571.71

022700100 100	Ministry of Wealth Creation and Employment			
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Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	2,891,979,708.84	2,011,726,303.64	5,441,663,724.91
21	PERSONNEL COST	217,160,295.84	139,114,769.80	197,174,288.14
2101	SALARY	217,160,295.84	139,114,769.80	197,174,288.14
210101	SALARIES AND WAGES	217,160,295.84	139,114,769.80	197,174,288.14
21010101	SALARY	217,160,295.84	139,114,769.80	197,174,288.14
22	OTHER RECURRENT COSTS	174,819,413.00	81,625,010.68	1,377,985,767.30
2202	OVERHEAD COST	174,819,413.00	81,625,010.68	1,377,985,767.30
220210	MISCELLANEOUS EXPENSES GENERAL	174,819,413.00	81,625,010.68	1,377,985,767.30
22021014	BUDGET EXPENSES	0.00	0.00	112,538,953.80
22021036	Special Duties Expenses	174,819,413.00	81,625,010.68	460,679,083.20
22021052	Welfare Package to the Public	0.00	0.00	225,384,520.50
22021061	Entrepreneurship Development	0.00	0.00	579,383,209.80
23	CAPITAL EXPENDITURE	2,500,000,000.00	1,790,986,523.16	3,866,503,669.47
2302	CONSTRUCTION / PROVISION	2,500,000,000.00	1,790,986,523.16	1,040,920,073.51
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,500,000,000.00	1,790,986,523.16	1,040,920,073.51
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	2,500,000,000.00	1,790,986,523.16	1,040,920,073.51
2303	REHABILITATION / REPAIRS	0.00	0.00	95,129,445.94
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	95,129,445.94
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	95,129,445.94
2305	OTHER CAPITAL PROJECTS	0.00	0.00	2,730,454,150.03
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	2,730,454,150.03
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	2,730,454,150.03

022800100	Ministry of Science and Technology			
100				
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget

<u>2</u>	<u>EXPENDITURES</u>	<u>20,634,659,249.0</u>	<u>5,692,090,131.55</u>	<u>14,746,920,304.8</u>
		<u>1</u>		<u>6</u>
21	PERSONNEL COST	506,127,429.23	332,478,702.09	516,383,443.80
2101	SALARY	506,127,429.23	332,478,702.09	516,383,443.80
210101	SALARIES AND WAGES	506,127,429.23	332,478,702.09	516,383,443.80
21010101	SALARY	506,127,429.23	332,478,702.09	516,383,443.80
22	OTHER RECURRENT COSTS	1,316,555,715.00	834,525,271.29	1,370,338,674.30
2202	OVERHEAD COST	1,316,555,715.00	834,525,271.29	1,370,338,674.30
220201	TRAVEL & TRANSPORT - GENERAL	2,500,000.00	1,803,479.59	2,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,500,000.00	1,803,479.59	2,500,000.00
220202	UTILITIES - GENERAL	4,500,000.00	2,983,299.16	4,500,000.00
22020201	ELECTRICITY CHARGES	4,500,000.00	2,983,299.16	4,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,300,000.00	3,322,896.67	5,300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,800,000.00	3,089,441.44	4,800,000.00
22020309	UNIFORMS & OTHER CLOTHING	500,000.00	233,455.22	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	12,200,000.00	8,288,483.15	12,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,600,000.00	4,538,169.25	7,600,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,600,000.00	1,031,227.60	1,600,000.00
22020415	Maint. of dumpsites & Evacuation of cacasas	3,000,000.00	2,719,086.30	3,000,000.00
220205	TRAINING - GENERAL	32,500,000.00	17,637,333.21	15,500,000.00
22020501	LOCAL TRAINING	32,500,000.00	17,637,333.21	15,500,000.00
220206	OTHER SERVICES - GENERAL	1,000,000.00	466,910.45	1,000,000.00
22020609	Janitorial Services	1,000,000.00	466,910.45	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,300,000.00	1,540,804.48	3,300,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	2,500,000.00	1,167,276.12	2,500,000.00
22020703	LEGAL SERVICES	800,000.00	373,528.36	800,000.00
220208	FUEL & LUBRICANTS - GENERAL	9,000,000.00	5,792,702.74	9,000,000.00
22020801	MOTOR VEHICLE FUEL COST	9,000,000.00	5,792,702.74	9,000,000.00

220210	MISCELLANEOUS EXPENSES GENERAL	1,246,255,715.00	792,689,361.85	1,317,038,674.30
22021025	Compensations	17,455,715.00	14,578,066.74	17,455,715.00
22021036	Special Duties Expenses	1,204,800,000.00	763,657,554.96	1,277,741,960.00
22021037	Procurement Expenses	1,500,000.00	700,365.67	1,500,000.00
22021046	Servicing of Meetings	12,000,000.00	5,602,925.39	12,000,000.00
22021048	Publicity and Press Coverage	4,000,000.00	3,588,642.85	4,000,000.00
22021054	Planning Research & Statistics Expenses	5,000,000.00	3,861,440.56	2,840,999.30
22021059	Publication & Documentation Expenses	1,500,000.00	700,365.67	1,500,000.00
23	CAPITAL EXPENDITURE	18,811,976,104.78	4,525,086,158.17	12,860,198,186.76
2302	CONSTRUCTION / PROVISION	1,557,286,392.68	194,154,244.90	1,585,490,767.97
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,557,286,392.68	194,154,244.90	1,585,490,767.97
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	1,557,286,392.68	194,154,244.90	1,585,490,767.97
2303	REHABILITATION / REPAIRS	15,652,714,213.88	4,122,728,083.91	10,006,314,804.24
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	15,652,714,213.88	4,122,728,083.91	10,006,314,804.24
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	2,601,701,694.38	325,059,327.10	476,726,438.86
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	13,051,012,519.50	3,797,668,756.82	9,529,588,365.39
2305	OTHER CAPITAL PROJECTS	1,601,975,498.23	208,203,829.36	1,268,392,614.55
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,601,975,498.23	208,203,829.36	1,268,392,614.55
23050102	COMPUTER SOFTWARE ACQUISITION	1,601,975,498.23	208,203,829.36	1,268,392,614.55

022810200	Lagos State Residents Registration Agency (LASRRA)			
100				
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	1,727,856,791.40	895,680,339.94	3,525,853,539.35
22	OTHER RECURRENT COSTS	457,838,733.00	282,370,497.14	720,412,776.70

2202	OVERHEAD COST	457,838,733.00	282,370,497.14	720,412,776.70
220201	TRAVEL & TRANSPORT - GENERAL	8,870,000.00	4,141,495.69	8,870,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,870,000.00	4,141,495.69	8,870,000.00
220202	UTILITIES - GENERAL	9,904,000.00	4,624,281.09	9,904,000.00
22020201	ELECTRICITY CHARGES	9,904,000.00	4,624,281.09	9,904,000.00
220203	MATERIALS & SUPPLIES - GENERAL	12,565,000.00	5,866,729.80	12,565,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,665,000.00	3,578,868.59	7,665,000.00
22020309	UNIFORMS & OTHER CLOTHING	4,900,000.00	2,287,861.20	4,900,000.00
220204	MAINTENANCE SERVICES - GENERAL	14,870,689.96	6,943,280.53	14,870,689.96
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,079,400.00	3,772,356.28	8,079,400.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,552,500.00	2,592,520.27	5,552,500.00
22020415	Maint. of dumpsites & Evacuation of cacases	1,238,789.96	578,403.98	1,238,789.96
220205	TRAINING - GENERAL	53,400,000.00	24,933,017.99	53,400,000.00
22020501	LOCAL TRAINING	53,400,000.00	24,933,017.99	53,400,000.00
220206	OTHER SERVICES - GENERAL	17,500,000.00	8,170,932.86	17,500,000.00
22020602	OFFICE RENT	16,000,000.00	7,470,567.19	16,000,000.00
22020609	Janitorial Services	1,500,000.00	700,365.67	1,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	28,205,680.00	13,169,526.77	28,205,680.00
22020702	INFORMATION TECHNOLOGY CONSULTING	28,205,680.00	13,169,526.77	28,205,680.00
220208	FUEL & LUBRICANTS - GENERAL	33,843,300.00	15,801,790.41	33,843,300.00
22020801	MOTOR VEHICLE FUEL COST	33,843,300.00	15,801,790.41	33,843,300.00
220210	MISCELLANEOUS EXPENSES GENERAL	278,680,063.04	198,719,442.00	541,254,106.74
22021025	Compensations	23,300,000.00	10,879,013.47	23,300,000.00
22021036	Special Duties Expenses	135,401,438.04	131,821,154.82	315,486,131.74
22021037	Procurement Expenses	637,500.00	297,655.41	637,500.00
22021050	Public Relations Expenses	117,510,650.00	54,866,950.39	200,000,000.00
22021054	Planning Research & Statistics Expenses	1,830,475.00	854,667.90	1,830,475.00
23	CAPITAL EXPENDITURE	1,270,018,058.40	613,309,842.80	2,805,440,762.65

2301	FIXED ASSETS PURCHASED	573,482,624.00	194,118,685.13	993,482,624.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	573,482,624.00	194,118,685.13	993,482,624.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	36,314,565.00	10,567,049.01	26,314,565.00
23010113	PURCHASE OF COMPUTERS	528,168,059.00	180,932,757.42	937,168,059.00
23010114	PURCHASE OF COMPUTER PRINTERS	9,000,000.00	2,618,878.71	30,000,000.00
2305	OTHER CAPITAL PROJECTS	696,535,434.40	419,191,157.66	1,811,958,138.65
230501	ACQUISITION OF NON TANGIBLE ASSETS	696,535,434.40	419,191,157.66	1,811,958,138.65
23050102	COMPUTER SOFTWARE ACQUISITION	696,535,434.40	419,191,157.66	1,811,958,138.65

022900100	Ministry of Transportation			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2	<i>EXPENDITURES</i>	<i>9,896,467,624.75</i>	<i>3,529,632,947.28</i>	<i>7,147,987,576.84</i>
21	<i>PERSONNEL COST</i>	<i>881,812,232.40</i>	<i>694,079,871.45</i>	<i>970,587,871.12</i>
2101	<i>SALARY</i>	<i>881,812,232.40</i>	<i>694,079,871.45</i>	<i>970,587,871.12</i>
210101	<i>SALARIES AND WAGES</i>	<i>881,812,232.40</i>	<i>694,079,871.45</i>	<i>970,587,871.12</i>
21010101	SALARY	881,812,232.40	694,079,871.45	970,587,871.12
22	<i>OTHER RECURRENT COSTS</i>	<i>647,635,569.00</i>	<i>410,478,464.95</i>	<i>577,275,652.80</i>
2202	<i>OVERHEAD COST</i>	<i>647,635,569.00</i>	<i>410,478,464.95</i>	<i>577,275,652.80</i>
220201	<i>TRAVEL & TRANSPORT - GENERAL</i>	<i>3,600,000.00</i>	<i>2,314,253.51</i>	<i>3,600,000.00</i>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,600,000.00	2,314,253.51	3,600,000.00
220202	<i>UTILITIES - GENERAL</i>	<i>3,600,000.00</i>	<i>2,366,563.58</i>	<i>3,600,000.00</i>
22020201	ELECTRICITY CHARGES	3,600,000.00	2,366,563.58	3,600,000.00
220203	<i>MATERIALS & SUPPLIES - GENERAL</i>	<i>57,820,584.01</i>	<i>27,951,340.06</i>	<i>57,820,584.01</i>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,400,000.01	3,475,621.63	5,400,000.01
22020306	PRINTING OF SECURITY DOCUMENTS	52,420,584.00	24,475,718.43	52,420,584.00
220204	<i>MAINTENANCE SERVICES - GENERAL</i>	<i>67,752,738.26</i>	<i>38,984,025.25</i>	<i>57,752,738.26</i>

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	12,200,000.01	6,926,300.85	12,200,000.01
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,600,000.00	2,305,770.80	3,600,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	5,569,188.48	2,600,312.30	5,569,188.48
22020424	Maintenance of Tractor & Heavy Equipment	46,383,549.77	27,151,641.31	36,383,549.77
220205	TRAINING - GENERAL	34,555,188.50	20,375,535.10	34,555,188.50
22020501	LOCAL TRAINING	34,555,188.50	20,375,535.10	34,555,188.50
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	12,767,030.14	10,723,325.50	12,767,030.14
22020702	INFORMATION TECHNOLOGY CONSULTING	11,217,030.14	9,999,614.26	11,217,030.14
22020703	LEGAL SERVICES	1,550,000.00	723,711.24	1,550,000.00
220208	FUEL & LUBRICANTS - GENERAL	31,120,474.01	16,128,052.09	21,120,474.01
22020801	MOTOR VEHICLE FUEL COST	31,120,474.01	16,128,052.09	21,120,474.01
220210	MISCELLANEOUS EXPENSES GENERAL	436,419,554.08	291,635,369.86	386,059,637.88
22021025	Compensations	3,600,000.00	1,680,877.62	3,600,000.00
22021036	Special Duties Expenses	123,303,003.24	71,148,148.57	103,303,003.24
22021037	Procurement Expenses	3,500,000.00	1,634,186.57	3,500,000.00
22021046	Servicing of Meetings	18,906,400.00	8,827,595.72	18,906,400.00
22021049	Upkeep and Maintenance Allowance	1,736,001.49	810,557.24	1,736,001.49
22021050	Public Relations Expenses	18,908,949.35	16,720,183.07	18,908,949.35
22021054	Planning Research & Statistics Expenses	1,200,000.00	560,292.54	1,200,000.00
22021073	Monitoring & Evaluation Expenses	14,665,200.00	6,847,335.15	11,465,588.00
22021079	Enforcement Expenses	250,000,000.00	183,126,047.11	222,839,695.80
22021083	Running Cost	600,000.00	280,146.27	600,000.00
23	CAPITAL EXPENDITURE	8,367,019,823.35	2,425,074,610.89	5,600,124,052.92
2302	CONSTRUCTION / PROVISION	2,951,998,654.80	828,360,237.42	680,505,204.38
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,951,998,654.80	828,360,237.42	680,505,204.38
23020114	CONSTRUCTION / PROVISION OF ROADS	1,515,815,211.70	319,930,770.30	355,213,974.38
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,436,183,443.10	508,429,467.12	325,291,230.00
2303	REHABILITATION / REPAIRS	5,415,021,168.55	1,596,714,373.47	4,919,618,848.54

230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	5,415,021,168.55	1,596,714,373.47	4,919,618,848.54
23030113	REHABILITATION / REPAIRS - ROADS	5,415,021,168.55	1,596,714,373.47	4,919,618,848.54

022905300 100	Lagos State Metropolitan Area Transport Authority(LAMATA)			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>218,898,794,940.07</u>	<u>153,808,425,594.70</u>	<u>117,208,286,288.77</u>
22	OTHER RECURRENT COSTS	538,813,412.00	251,577,612.31	5,038,813,412.00
2202	OVERHEAD COST	538,813,412.00	251,577,612.31	5,038,813,412.00
220210	MISCELLANEOUS EXPENSES GENERAL	538,813,412.00	251,577,612.31	5,038,813,412.00
22021079	Enforcement Expenses	538,813,412.00	251,577,612.31	5,038,813,412.00
23	CAPITAL EXPENDITURE	218,359,981,528.07	153,556,847,982.39	112,169,472,876.77
2302	CONSTRUCTION / PROVISION	215,027,802,763.34	153,141,409,528.06	112,169,472,876.77
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	215,027,802,763.34	153,141,409,528.06	112,169,472,876.77
23020114	CONSTRUCTION / PROVISION OF ROADS	44,909,342,566.55	16,141,409,528.06	8,262,885,643.78
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	170,118,460,196.79	137,000,000,000.00	103,906,587,232.99
2303	REHABILITATION / REPAIRS	3,332,178,764.73	415,438,454.33	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	3,332,178,764.73	415,438,454.33	0.00
23030113	REHABILITATION / REPAIRS - ROADS	3,332,178,764.73	415,438,454.33	0.00

022905310 100	Lagos Bus Service Limited			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget

<u>2</u>	EXPENDITURES	<u>972,607,858.00</u>	<u>283,015,779.00</u>	<u>616,824,312.10</u>
23	CAPITAL EXPENDITURE	972,607,858.00	283,015,779.00	616,824,312.10
2301	FIXED ASSETS PURCHASED	972,607,858.00	283,015,779.00	616,824,312.10
230101	PURCHASE OF FIXED ASSETS - GENERAL	972,607,858.00	283,015,779.00	616,824,312.10
23010105	PURCHASE OF MOTOR VEHICLES	972,607,858.00	283,015,779.00	616,824,312.10

022905320 100	Lagos State Ferry Services			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	EXPENDITURES	<u>2,097,898,681.00</u>	<u>962,892,087.66</u>	<u>1,520,467,695.25</u>
22	OTHER RECURRENT COSTS	738,786,239.00	456,124,356.74	658,523,603.70
2202	OVERHEAD COST	738,786,239.00	456,124,356.74	658,523,603.70
220210	MISCELLANEOUS EXPENSES GENERAL	738,786,239.00	456,124,356.74	658,523,603.70
22021083	Running Cost	738,786,239.00	456,124,356.74	658,523,603.70
23	CAPITAL EXPENDITURE	1,359,112,442.00	506,767,730.92	861,944,091.55
2302	CONSTRUCTION / PROVISION	1,359,112,442.00	506,767,730.92	861,944,091.55
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,359,112,442.00	506,767,730.92	861,944,091.55
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,359,112,442.00	506,767,730.92	861,944,091.55

022905400 100	Lagos State Drivers' Institute			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	EXPENDITURES	<u>581,151,138.00</u>	<u>110,337,002.26</u>	<u>253,578,287.26</u>
22	OTHER RECURRENT COSTS	115,083,638.00	52,230,167.22	108,000,000.00
2202	OVERHEAD COST	115,083,638.00	52,230,167.22	108,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	115,083,638.00	52,230,167.22	108,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	105,083,638.00	49,064,648.64	108,000,000.00
22021036	Special Duties Expenses	10,000,000.00	3,165,518.58	0.00

23	CAPITAL EXPENDITURE	466,067,500.00	58,106,835.04	145,578,287.26
2301	FIXED ASSETS PURCHASED	466,067,500.00	58,106,835.04	145,578,287.26
230101	PURCHASE OF FIXED ASSETS - GENERAL	466,067,500.00	58,106,835.04	145,578,287.26
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	466,067,500.00	58,106,835.04	145,578,287.26

022905400	Motor Vehicle Administration Agency			
200				
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	7,077,333,048.24	4,612,898,582.91	6,901,444,093.96
21	PERSONNEL COST	640,253,275.32	431,403,061.66	617,474,539.68
2101	SALARY	640,253,275.32	431,403,061.66	617,474,539.68
210101	SALARIES AND WAGES	640,253,275.32	431,403,061.66	617,474,539.68
21010101	SALARY	640,253,275.32	431,403,061.66	617,474,539.68
22	OTHER RECURRENT COSTS	6,120,087,029.92	4,065,647,130.73	6,082,933,926.95
2202	OVERHEAD COST	6,120,087,029.92	4,065,647,130.73	6,082,933,926.95
220201	TRAVEL & TRANSPORT - GENERAL	9,180,000.00	5,908,556.76	9,180,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,180,000.00	5,908,556.76	9,180,000.00
220202	UTILITIES - GENERAL	6,850,000.00	4,408,890.39	6,850,000.00
22020201	ELECTRICITY CHARGES	6,850,000.00	4,408,890.39	6,850,000.00
220203	MATERIALS & SUPPLIES - GENERAL	37,286,000.00	24,592,313.56	37,286,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,786,000.00	6,942,232.37	10,786,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	25,000,000.00	16,949,715.51	25,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,500,000.00	700,365.67	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	22,114,000.00	14,233,314.17	22,114,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	11,894,000.00	7,655,378.44	11,894,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,220,000.00	6,577,935.73	10,220,000.00
220205	TRAINING - GENERAL	48,600,000.00	36,365,238.70	48,600,000.00

22020501	LOCAL TRAINING	48,600,000.00	36,365,238.70	48,600,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,530,837,505.00	3,746,243,507.50	5,530,837,505.00
22020702	INFORMATION TECHNOLOGY CONSULTING	10,000,000.00	4,669,104.49	10,000,000.00
22020711	Consultancy Services	5,520,837,505.00	3,741,574,403.01	5,520,837,505.00
220208	FUEL & LUBRICANTS - GENERAL	11,994,000.00	7,719,741.80	11,994,000.00
22020801	MOTOR VEHICLE FUEL COST	11,994,000.00	7,719,741.80	11,994,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	453,225,524.92	226,175,567.85	416,072,421.95
22021025	Compensations	1,476,000.00	689,159.82	1,476,000.00
22021036	Special Duties Expenses	425,749,524.92	209,107,535.94	388,596,421.95
22021037	Procurement Expenses	2,500,000.00	1,520,722.49	2,500,000.00
22021048	Publicity and Press Coverage	15,000,000.00	9,477,781.32	15,000,000.00
22021054	Planning Research & Statistics Expenses	2,500,000.00	1,520,722.49	2,500,000.00
22021079	Enforcement Expenses	6,000,000.00	3,859,645.78	6,000,000.00
23	CAPITAL EXPENDITURE	316,992,743.00	115,848,390.52	201,035,627.33
2301	FIXED ASSETS PURCHASED	112,320,000.00	32,683,606.28	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	112,320,000.00	32,683,606.28	0.00
23010105	PURCHASE OF MOTOR VEHICLES	48,660,000.00	14,159,404.22	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	48,660,000.00	14,159,404.22	0.00
23010113	PURCHASE OF COMPUTERS	15,000,000.00	4,364,797.85	0.00
2303	REHABILITATION / REPAIRS	204,672,743.00	83,164,784.24	201,035,627.33
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	204,672,743.00	83,164,784.24	201,035,627.33
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	204,672,743.00	83,164,784.24	201,035,627.33

022905400	Lagos State Number Plate & Production Authority			
300				
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>5,612,208,673.00</u>	<u>2,557,227,198.76</u>	<u>5,561,447,480.00</u>
22	OTHER RECURRENT COSTS	5,286,917,443.00	2,473,169,236.76	5,236,156,250.00

2204	GRANTS AND CONTRIBUTIONS GENERAL	5,286,917,443.00	2,473,169,236.76	5,236,156,250.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	5,286,917,443.00	2,473,169,236.76	5,236,156,250.00
22040120	Donations to Institutions & Organisations	5,286,917,443.00	2,473,169,236.76	5,236,156,250.00
23	CAPITAL EXPENDITURE	325,291,230.00	84,057,962.00	325,291,230.00
2301	FIXED ASSETS PURCHASED	325,291,230.00	84,057,962.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	325,291,230.00	84,057,962.00	0.00
23010107	PURCHASE OF TRUCKS	325,291,230.00	84,057,962.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	325,291,230.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	325,291,230.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	0.00	325,291,230.00

022905500 100	Lagos State Traffic Management Agency (LASTMA)			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	7,530,364,643.38	4,760,621,183.92	8,317,473,364.59
21	PERSONNEL COST	6,092,266,679.08	3,796,863,814.00	7,061,470,519.59
2101	SALARY	6,092,266,679.08	3,796,863,814.00	7,061,470,519.59
210101	SALARIES AND WAGES	6,092,266,679.08	3,796,863,814.00	7,061,470,519.59
21010101	SALARY	6,092,266,679.08	3,796,863,814.00	7,061,470,519.59
22	OTHER RECURRENT COSTS	621,689,010.22	290,273,095.11	641,752,845.00
2202	OVERHEAD COST	621,689,010.22	290,273,095.11	641,752,845.00
220210	MISCELLANEOUS EXPENSES GENERAL	621,689,010.22	290,273,095.11	641,752,845.00
22021021	SPECIAL DAYS/CELEBRATIONS	621,689,010.22	290,273,095.11	641,752,845.00
23	CAPITAL EXPENDITURE	816,408,954.08	673,484,274.80	614,250,000.00
2301	FIXED ASSETS PURCHASED	816,408,954.08	673,484,274.80	614,250,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	816,408,954.08	673,484,274.80	614,250,000.00
23010105	PURCHASE OF MOTOR VEHICLES	816,408,954.08	673,484,274.80	614,250,000.00

022905700 100		Lagos State Waterways Authority		
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2	<i>EXPENDITURES</i>	<u>3,881,082,119.43</u>	<u>1,538,052,121.36</u>	<u>3,055,276,164.00</u>
22	<i>OTHER RECURRENT COSTS</i>	520,714,442.00	289,304,445.06	464,143,392.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	520,714,442.00	289,304,445.06	464,143,392.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	520,714,442.00	289,304,445.06	464,143,392.00
22040120	Donations to Institutions & Organisations	520,714,442.00	289,304,445.06	464,143,392.00
23	<i>CAPITAL EXPENDITURE</i>	<u>3,360,367,677.43</u>	<u>1,248,747,676.30</u>	<u>2,591,132,772.00</u>
2301	FIXED ASSETS PURCHASED	711,851,449.00	543,216,607.35	713,632,772.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	711,851,449.00	543,216,607.35	713,632,772.00
23010109	PURCHASE OF SEA BOATS	390,000,000.00	348,692,852.39	391,781,723.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	321,851,449.00	194,523,754.96	321,851,049.00
2302	CONSTRUCTION / PROVISION	2,193,516,228.43	648,804,071.37	1,422,500,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,193,516,228.43	648,804,071.37	1,422,500,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	2,193,516,228.43	648,804,071.37	1,422,500,000.00
2305	OTHER CAPITAL PROJECTS	455,000,000.00	56,726,997.58	455,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	455,000,000.00	56,726,997.58	455,000,000.00
23050101	RESEARCH AND DEVELOPMENT	455,000,000.00	56,726,997.58	455,000,000.00

022905600 100		Lagos State Parking Authority		
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2	<i>EXPENDITURES</i>	<u>5,540,611,036.29</u>	<u>1,813,611,340.61</u>	<u>4,169,526,536.55</u>
22	<i>OTHER RECURRENT COSTS</i>	400,000,000.29	317,762,808.31	1,400,000,000.29
2202	OVERHEAD COST	0.00	0.00	1,000,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	1,000,000,000.00
22021036	Special Duties Expenses	0.00	0.00	1,000,000,000.00

2204	GRANTS AND CONTRIBUTIONS GENERAL	400,000,000.29	317,762,808.31	400,000,000.29
220401	LOCAL GRANTS AND CONTRIBUTIONS	400,000,000.29	317,762,808.31	400,000,000.29
22040120	Donations to Institutions & Organisations	400,000,000.29	317,762,808.31	400,000,000.29
23	CAPITAL EXPENDITURE	5,140,611,036.00	1,495,848,532.30	2,769,526,536.26
2302	CONSTRUCTION / PROVISION	5,140,611,036.00	1,495,848,532.30	2,769,526,536.26
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,140,611,036.00	1,495,848,532.30	2,769,526,536.26
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	5,140,611,036.00	1,495,848,532.30	2,769,526,536.26

023100100	Ministry of Energy & Mineral Resources Development			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	6,066,264,260.23	2,581,795,055.03	4,115,845,019.48
21	PERSONNEL COST	353,199,772.93	224,506,464.19	338,235,556.80
2101	SALARY	353,199,772.93	224,506,464.19	338,235,556.80
210101	SALARIES AND WAGES	353,199,772.93	224,506,464.19	338,235,556.80
21010101	SALARY	353,199,772.93	224,506,464.19	338,235,556.80
22	OTHER RECURRENT COSTS	600,418,276.32	306,979,184.32	535,188,114.90
2202	OVERHEAD COST	600,418,276.32	306,979,184.32	535,188,114.90
220201	TRAVEL & TRANSPORT - GENERAL	6,113,039.90	3,604,768.97	6,113,039.90
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,113,039.90	3,604,768.97	6,113,039.90
220202	UTILITIES - GENERAL	5,053,040.01	3,005,380.44	5,053,040.01
22020201	ELECTRICITY CHARGES	5,053,040.01	3,005,380.44	5,053,040.01
220203	MATERIALS & SUPPLIES - GENERAL	9,373,041.53	6,799,958.80	9,373,041.53
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,273,041.53	2,184,926.67	3,273,041.53
22020309	UNIFORMS & OTHER CLOTHING	6,100,000.00	4,615,032.14	6,100,000.00
220204	MAINTENANCE SERVICES - GENERAL	9,326,081.99	5,729,304.83	9,326,081.99
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,203,041.99	4,372,004.82	7,203,041.99

22020402	MAINTENANCE OF OFFICE FURNITURE	2,123,040.00	1,357,300.01	2,123,040.00
220205	TRAINING - GENERAL	13,250,000.00	6,186,563.45	13,250,000.00
22020501	LOCAL TRAINING	13,250,000.00	6,186,563.45	13,250,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,160,000.00	5,294,464.01	8,160,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	6,160,000.00	4,007,196.75	6,160,000.00
22020703	LEGAL SERVICES	2,000,000.00	1,287,267.27	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	8,703,041.51	6,078,185.31	8,703,041.51
22020801	MOTOR VEHICLE FUEL COST	8,703,041.51	6,078,185.31	8,703,041.51
220210	MISCELLANEOUS EXPENSES GENERAL	540,440,031.38	270,280,558.50	475,209,869.96
22021025	Compensations	3,531,756.22	1,649,013.88	3,531,756.22
22021036	Special Duties Expenses	519,308,275.16	258,232,873.86	454,078,113.74
22021037	Procurement Expenses	600,000.00	280,146.27	600,000.00
22021047	Surveying Expenses	5,000,000.00	2,334,552.25	5,000,000.00
22021051	Research & Development Expenses	4,000,000.00	1,867,641.80	4,000,000.00
22021054	Planning Research & Statistics Expenses	8,000,000.00	5,916,330.45	8,000,000.00
23	CAPITAL EXPENDITURE	5,112,646,210.98	2,050,309,406.52	3,242,421,347.78
2301	FIXED ASSETS PURCHASED	1,070,958,936.00	746,249,201.46	700,734,072.80
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,070,958,936.00	746,249,201.46	700,734,072.80
23010105	PURCHASE OF MOTOR VEHICLES	35,000,000.00	4,363,615.20	30,578,829.09
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	35,958,936.00	4,483,170.28	35,958,936.00
23010119	PURCHASE OF POWER GENERATING SET	1,000,000,000.00	737,402,415.99	634,196,307.71
2302	CONSTRUCTION / PROVISION	3,204,365,199.98	1,054,523,526.19	2,004,365,199.98
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	3,204,365,199.98	1,054,523,526.19	2,004,365,199.98
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	387,500,000.00	53,658,049.03	387,500,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	1,866,081,223.48	874,621,465.11	866,081,223.48
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	950,783,976.50	126,244,012.06	750,783,976.50
2303	REHABILITATION / REPAIRS	99,822,075.00	12,445,289.25	99,822,075.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	99,822,075.00	12,445,289.25	99,822,075.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	99,822,075.00	12,445,289.25	99,822,075.00

2305	OTHER CAPITAL PROJECTS	737,500,000.00	237,091,389.63	437,500,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	737,500,000.00	237,091,389.63	437,500,000.00
23050101	RESEARCH AND DEVELOPMENT	737,500,000.00	237,091,389.63	437,500,000.00

023100300	Lagos State Electricity Board			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>23,723,235,532.2</u> <u>7</u>	<u>11,448,182,505.24</u>	<u>30,832,665,014.4</u> <u>2</u>
22	OTHER RECURRENT COSTS	13,789,757,368.3 1	7,357,917,166.86	13,632,914,825.4 9
2202	OVERHEAD COST	13,789,757,368.3 1	7,357,917,166.86	13,632,914,825.4 9
220208	FUEL & LUBRICANTS - GENERAL	9,530,165,411.81	5,515,912,916.03	9,438,662,948.54
22020803	PLANT / GENERATOR FUEL COST	9,530,165,411.81	5,515,912,916.03	9,438,662,948.54
220210	MISCELLANEOUS EXPENSES GENERAL	4,259,591,956.50	1,842,004,250.83	4,194,251,876.95
22021021	SPECIAL DAYS/CELEBRATIONS	246,791,956.50	115,229,743.30	219,980,178.27
22021036	Special Duties Expenses	4,012,800,000.00	1,726,774,507.53	3,974,271,698.68
23	CAPITAL EXPENDITURE	9,933,478,163.96	4,090,265,338.38	17,199,750,188.9 3
2302	CONSTRUCTION / PROVISION	9,933,478,163.96	4,090,265,338.38	17,199,750,188.9 3
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	9,933,478,163.96	4,090,265,338.38	17,199,750,188.9 3
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	9,933,478,163.96	4,090,265,338.38	17,199,750,188.9 3

023100400	Ibile Oil & Gas (IOGAS)			
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Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2	<i>EXPENDITURES</i>	<u>12,931,975,450.5</u> 0	<u>4,020,124,122.42</u>	<u>6,094,997,062.11</u>
22	<i>OTHER RECURRENT COSTS</i>	765,499,308.17	479,843,530.61	773,873,097.47
2202	OVERHEAD COST	765,499,308.17	479,843,530.61	773,873,097.47
220210	MISCELLANEOUS EXPENSES GENERAL	765,499,308.17	479,843,530.61	773,873,097.47
22021021	SPECIAL DAYS/CELEBRATIONS	765,499,308.17	479,843,530.61	773,873,097.47
23	<i>CAPITAL EXPENDITURE</i>	<u>12,166,476,142.3</u> 3	<u>3,540,280,591.81</u>	<u>5,321,123,964.64</u>
2302	CONSTRUCTION / PROVISION	<u>12,166,476,142.3</u> 3	<u>3,540,280,591.81</u>	<u>5,321,123,964.64</u>
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	<u>12,166,476,142.3</u> 3	<u>3,540,280,591.81</u>	<u>5,321,123,964.64</u>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	12,166,476,142.3 3	3,540,280,591.81	5,321,123,964.64

023400100 200 Office of Works				
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2	<i>EXPENDITURES</i>	<u>7,012,706,135.63</u>	<u>3,011,713,380.17</u>	<u>4,128,021,471.02</u>
21	<i>PERSONNEL COST</i>	0.00	0.00	742,112,771.31
2101	SALARY	0.00	0.00	742,112,771.31
210101	SALARIES AND WAGES	0.00	0.00	742,112,771.31
21010101	SALARY	0.00	0.00	742,112,771.31
22	<i>OTHER RECURRENT COSTS</i>	202,846,499.12	89,039,763.14	179,009,009.10
2202	OVERHEAD COST	202,846,499.12	89,039,763.14	179,009,009.10
220201	TRAVEL & TRANSPORT - GENERAL	4,464,341.02	2,084,447.47	4,464,341.02
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,464,341.02	2,084,447.47	4,464,341.02

220202	UTILITIES - GENERAL	3,503,075.09	1,635,622.36	3,503,075.09
22020202	TELEPHONE CHARGES	3,503,075.09	1,635,622.36	3,503,075.09
220203	MATERIALS & SUPPLIES - GENERAL	10,453,384.65	4,839,004.56	10,453,384.65
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,676,128.88	3,584,064.78	7,676,128.88
22020306	PRINTING OF SECURITY DOCUMENTS	17,085.98	5,408.60	17,085.98
22020309	UNIFORMS & OTHER CLOTHING	2,499,320.45	1,166,958.83	2,499,320.45
22020313	Drawing Office Materials	260,849.34	82,572.34	260,849.34
220204	MAINTENANCE SERVICES - GENERAL	18,603,290.13	8,686,070.55	18,603,290.13
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,064,954.18	2,364,880.03	5,064,954.18
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,728,737.15	2,207,896.79	4,728,737.15
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,735,678.69	3,611,869.21	7,735,678.69
22020406	OTHER MAINTENANCE SERVICES	1,062,049.83	495,882.16	1,062,049.83
22020420	Maintenance of Public Address System	11,870.28	5,542.36	11,870.28
220205	TRAINING - GENERAL	52,270,382.70	25,642,650.18	38,432,892.68
22020501	LOCAL TRAINING	52,270,382.70	25,642,650.18	38,432,892.68
220206	OTHER SERVICES - GENERAL	23,025,311.28	10,750,758.44	23,025,311.28
22020601	SECURITY SERVICES	15,546,098.18	7,258,635.69	15,546,098.18
22020605	CLEANING & FUMIGATION SERVICES	7,462,127.12	3,484,145.13	7,462,127.12
22020608	Library Services	17,085.98	7,977.62	17,085.98
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,358,806.49	2,070,338.50	5,358,806.49
22020702	INFORMATION TECHNOLOGY CONSULTING	2,871,430.79	908,956.75	2,871,430.79
22020711	Consultancy Services	2,487,375.70	1,161,381.75	2,487,375.70
220208	FUEL & LUBRICANTS - GENERAL	12,039,513.19	5,621,374.51	12,039,513.19
22020801	MOTOR VEHICLE FUEL COST	7,064,761.77	3,298,611.09	7,064,761.77
22020803	PLANT / GENERATOR FUEL COST	4,974,751.42	2,322,763.42	4,974,751.42
220210	MISCELLANEOUS EXPENSES GENERAL	73,128,394.57	27,709,496.56	63,128,394.57
22021025	Compensations	33,002,369.59	11,620,901.07	23,002,369.59
22021036	Special Duties Expenses	10,319,289.90	4,818,184.30	10,319,289.90

22021037	Procurement Expenses	3,356,675.05	1,567,266.66	3,356,675.05
22021044	Enlightenment & Campaign Expenses	2,788,985.45	1,302,206.45	2,788,985.45
22021050	Public Relations Expenses	13,985,303.98	4,427,073.96	13,985,303.98
22021051	Research & Development Expenses	2,835,886.80	912,464.53	2,835,886.80
22021054	Planning Research & Statistics Expenses	3,913,391.99	1,827,203.61	3,913,391.99
22021059	Publication & Documentation Expenses	879,322.00	278,351.01	879,322.00
22021063	Awards & Rewards	2,047,169.81	955,844.98	2,047,169.81
23	CAPITAL EXPENDITURE	6,809,859,636.51	2,922,673,617.03	3,206,899,690.61
2301	FIXED ASSETS PURCHASED	162,907,298.87	38,152,434.60	49,882,298.87
230101	PURCHASE OF FIXED ASSETS - GENERAL	162,907,298.87	38,152,434.60	49,882,298.87
23010105	PURCHASE OF MOTOR VEHICLES	90,329,320.11	24,116,853.52	13,034,320.11
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	42,454,129.72	7,909,041.40	14,224,129.72
23010113	PURCHASE OF COMPUTERS	22,623,849.04	5,191,479.29	22,623,849.04
23010119	PURCHASE OF POWER GENERATING SET	7,500,000.00	935,060.40	0.00
2302	CONSTRUCTION / PROVISION	2,618,065,528.46	1,490,481,593.99	1,441,602,924.84
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,618,065,528.46	1,490,481,593.99	1,441,602,924.84
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,161,158,280.00	984,621,708.98	736,402,292.73
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,456,907,248.46	505,859,885.00	705,200,632.11
2303	REHABILITATION / REPAIRS	4,008,886,809.18	1,391,546,094.04	1,715,414,466.90
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	4,008,886,809.18	1,391,546,094.04	1,715,414,466.90
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	2,300,433,503.71	790,212,803.07	300,433,503.71
23030113	REHABILITATION / REPAIRS - ROADS	542,357,985.54	194,007,984.82	763,635,643.26
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,166,095,319.93	407,325,306.15	651,345,319.93
2305	OTHER CAPITAL PROJECTS	20,000,000.00	2,493,494.40	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	20,000,000.00	2,493,494.40	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	20,000,000.00	2,493,494.40	0.00
023400100 300	Office of Infrastructure			

Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>169,204,247,199.</u>	<u>69,952,048,223.20</u>	<u>80,344,988,780.2</u>
		<u>74</u>		<u>8</u>
21	PERSONNEL COST	431,269,070.39	410,098,681.79	541,104,777.24
2101	SALARY	431,269,070.39	410,098,681.79	541,104,777.24
210101	SALARIES AND WAGES	431,269,070.39	410,098,681.79	541,104,777.24
21010101	SALARY	431,269,070.39	410,098,681.79	541,104,777.24
22	OTHER RECURRENT COSTS	99,086,308.38	51,652,738.00	122,471,449.38
2202	OVERHEAD COST	99,086,308.38	51,652,738.00	122,471,449.38
220201	TRAVEL & TRANSPORT - GENERAL	2,180,738.02	1,137,443.08	2,180,738.02
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,180,738.02	1,137,443.08	2,180,738.02
220202	UTILITIES - GENERAL	1,711,179.54	541,677.06	1,711,179.54
22020202	TELEPHONE CHARGES	1,711,179.54	541,677.06	1,711,179.54
220203	MATERIALS & SUPPLIES - GENERAL	8,396,501.01	3,604,789.25	8,396,501.01
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,749,629.77	1,186,952.27	3,749,629.77
22020306	PRINTING OF SECURITY DOCUMENTS	8,346.15	4,182.11	8,346.15
22020309	UNIFORMS & OTHER CLOTHING	1,220,866.22	794,488.46	1,220,866.22
22020313	Drawing Office Materials	3,417,658.87	1,619,166.40	3,417,658.87
220204	MAINTENANCE SERVICES - GENERAL	5,789,813.50	2,998,195.09	29,174,954.50
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,474,125.08	1,290,469.75	2,474,125.08
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,309,890.04	1,204,807.00	2,309,890.04
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	501,082.86	24,385,141.00
22020420	Maintenance of Public Address System	5,798.38	1,835.49	5,798.38
220205	TRAINING - GENERAL	25,532,998.01	12,952,222.88	25,532,998.01
22020501	LOCAL TRAINING	25,532,998.01	12,952,222.88	25,532,998.01
220206	OTHER SERVICES - GENERAL	11,247,387.09	6,181,452.83	11,247,387.09
22020601	SECURITY SERVICES	7,593,946.58	3,805,196.44	7,593,946.58

22020605	CLEANING & FUMIGATION SERVICES	3,645,094.36	2,372,074.27	3,645,094.36
22020608	Library Services	8,346.15	4,182.11	8,346.15
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,617,665.84	1,521,606.93	2,617,665.84
22020702	INFORMATION TECHNOLOGY CONSULTING	1,402,634.39	912,775.50	1,402,634.39
22020711	Consultancy Services	1,215,031.45	608,831.43	1,215,031.45
220208	FUEL & LUBRICANTS - GENERAL	3,969,778.93	1,352,373.57	3,969,778.93
22020801	MOTOR VEHICLE FUEL COST	3,450,989.61	1,092,417.17	3,450,989.61
22020803	PLANT / GENERATOR FUEL COST	518,789.32	259,956.40	518,789.32
220210	MISCELLANEOUS EXPENSES GENERAL	37,640,246.44	21,362,977.31	37,640,246.44
22021025	Compensations	16,120,973.16	9,216,240.00	16,120,973.16
22021036	Special Duties Expenses	6,470,822.03	3,561,826.74	6,470,822.03
22021037	Procurement Expenses	1,639,666.16	821,608.66	1,639,666.16
22021044	Enlightenment & Campaign Expenses	1,362,361.56	431,258.08	1,362,361.56
22021050	Public Relations Expenses	6,831,530.98	4,445,673.43	6,831,530.98
22021051	Research & Development Expenses	1,873,751.16	1,212,181.72	1,873,751.16
22021054	Planning Research & Statistics Expenses	1,911,610.83	957,875.42	1,911,610.83
22021059	Publication & Documentation Expenses	429,530.56	215,230.40	429,530.56
22021063	Awards & Rewards	1,000,000.00	501,082.86	1,000,000.00
23	CAPITAL EXPENDITURE	168,673,891,820.97	69,490,296,803.42	79,681,412,553.66
2301	FIXED ASSETS PURCHASED	3,223,749,455.31	2,814,872,245.13	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	3,223,749,455.31	2,814,872,245.13	0.00
23010105	PURCHASE OF MOTOR VEHICLES	11,812,352.54	1,472,701.74	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	22,570,764.24	2,814,003.71	0.00
23010113	PURCHASE OF COMPUTERS	3,189,366,338.53	2,810,585,539.67	0.00
2302	CONSTRUCTION / PROVISION	137,021,819,595.03	62,381,889,711.71	64,720,026,798.66
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	137,021,819,595.03	62,381,889,711.71	64,720,026,798.66

23020114	CONSTRUCTION / PROVISION OF ROADS	132,377,971,157. 46	61,729,012,257.27	57,222,620,697.4 7
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	4,643,848,437.57	652,877,454.44	7,497,406,101.19
2303	REHABILITATION / REPAIRS	28,314,412,347.8 0	4,279,333,096.52	14,961,385,755.0 0
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	28,314,412,347.8 0	4,279,333,096.52	14,961,385,755.0 0
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	401,373,852.72	50,041,172.69	0.00
23030113	REHABILITATION / REPAIRS - ROADS	3,245,666,079.62	716,350,472.16	2,050,214,259.89
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	24,667,372,415.4 6	3,512,941,451.67	12,911,171,495.1 1
2305	OTHER CAPITAL PROJECTS	113,910,422.83	14,201,750.07	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	113,910,422.83	14,201,750.07	0.00
23050107	MARGIN FOR INCREASES IN COSTS	113,910,422.83	14,201,750.07	0.00

023405400 100	Public Works Corporation			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>15,060,837,544.4 6</u>	<u>6,161,678,672.18</u>	<u>10,689,092,929.8 0</u>
21	PERSONNEL COST	596,449,971.79	62,201,346.95	0.00
2101	SALARY	596,449,971.79	62,201,346.95	0.00
210101	SALARIES AND WAGES	596,449,971.79	62,201,346.95	0.00
21010101	SALARY	596,449,971.79	62,201,346.95	0.00
22	OTHER RECURRENT COSTS	6,394,281,710.86	3,751,185,278.94	558,096,075.90
2202	OVERHEAD COST	6,394,281,710.86	3,751,185,278.94	558,096,075.90
220201	TRAVEL & TRANSPORT - GENERAL	9,311,863.00	4,347,806.14	9,311,863.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,311,863.00	4,347,806.14	9,311,863.00
220202	UTILITIES - GENERAL	35,034,537.20	16,357,991.51	35,034,537.20

22020201	ELECTRICITY CHARGES	35,034,537.20	16,357,991.51	35,034,537.20
220203	MATERIALS & SUPPLIES - GENERAL	24,076,100.00	11,241,382.67	24,076,100.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	16,225,100.00	7,575,668.73	16,225,100.00
22020309	UNIFORMS & OTHER CLOTHING	6,801,000.00	3,175,457.97	6,801,000.00
22020313	Drawing Office Materials	1,050,000.00	490,255.97	1,050,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,236,646,610.17	3,210,673,353.87	36,760,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	19,160,000.00	8,946,004.21	19,160,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	17,600,000.00	8,217,623.91	17,600,000.00
22020413	MINOR ROAD MAINTENANCE	5,199,886,610.17	3,193,509,725.75	0.00
220205	TRAINING - GENERAL	16,600,000.00	7,750,713.49	16,600,000.00
22020501	LOCAL TRAINING	16,600,000.00	7,750,713.49	16,600,000.00
220206	OTHER SERVICES - GENERAL	14,400,000.00	6,723,510.47	14,400,000.00
22020601	SECURITY SERVICES	14,400,000.00	6,723,510.47	14,400,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,993,190.50	2,331,372.82	4,993,190.50
22020702	INFORMATION TECHNOLOGY CONSULTING	4,993,190.50	2,331,372.82	4,993,190.50
220208	FUEL & LUBRICANTS - GENERAL	16,530,000.00	7,718,029.73	16,530,000.00
22020801	MOTOR VEHICLE FUEL COST	16,530,000.00	7,718,029.73	16,530,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,036,689,409.99	484,041,118.24	400,390,385.20
22021004	MEDICAL EXPENSES-LOCAL	6,000,000.00	2,801,462.70	6,000,000.00
22021007	Staff Welfare Packages	2,085,000.00	973,508.29	2,085,000.00
22021025	Compensations	4,738,499.67	2,212,455.01	4,738,499.67
22021036	Special Duties Expenses	1,015,810,910.32	474,292,728.58	379,511,885.53
22021037	Procurement Expenses	1,600,000.00	747,056.72	1,600,000.00
22021047	Surveying Expenses	2,455,000.00	1,146,265.15	2,455,000.00
22021054	Planning Research & Statistics Expenses	4,000,000.00	1,867,641.80	4,000,000.00
23	CAPITAL EXPENDITURE	8,070,105,861.81	2,348,292,046.29	10,130,996,853.90

2302	CONSTRUCTION / PROVISION	8,070,105,861.81	2,348,292,046.29	10,130,996,853.90
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	8,070,105,861.81	2,348,292,046.29	10,130,996,853.90
23020114	CONSTRUCTION / PROVISION OF ROADS	8,070,105,861.81	2,348,292,046.29	10,130,996,853.90

023406400 100 Lagos State Infrastructure Assets Management Agency				
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	8,072,502,887.13	4,357,653,760.74	5,256,599,499.47
22	OTHER RECURRENT COSTS	50,296,331.32	28,933,470.83	43,248,077.10
2202	OVERHEAD COST	50,296,331.32	28,933,470.83	43,248,077.10
220201	TRAVEL & TRANSPORT - GENERAL	2,650,000.00	1,549,516.12	2,650,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,650,000.00	1,549,516.12	2,650,000.00
220202	UTILITIES - GENERAL	2,250,000.00	1,650,754.17	2,250,000.00
22020201	ELECTRICITY CHARGES	2,250,000.00	1,650,754.17	2,250,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,300,000.00	2,290,466.37	4,300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,300,000.00	1,356,645.47	2,300,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,000,000.00	466,910.45	1,000,000.00
22020313	Drawing Office Materials	1,000,000.00	466,910.45	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,450,000.00	2,596,779.72	4,450,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,050,000.00	1,825,291.52	3,050,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,400,000.00	771,488.20	1,400,000.00
220205	TRAINING - GENERAL	11,500,000.00	5,369,470.17	10,000,000.00
22020501	LOCAL TRAINING	11,500,000.00	5,369,470.17	10,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,409,916.00	1,191,301.64	1,409,916.00
22020702	INFORMATION TECHNOLOGY CONSULTING	1,409,916.00	1,191,301.64	1,409,916.00

220208	FUEL & LUBRICANTS - GENERAL	4,200,000.00	2,455,851.66	4,200,000.00
22020801	MOTOR VEHICLE FUEL COST	4,200,000.00	2,455,851.66	4,200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	19,536,415.32	11,829,330.99	13,988,161.10
22021025	Compensations	2,150,000.00	1,300,314.14	2,150,000.00
22021036	Special Duties Expenses	9,386,415.32	6,239,387.97	3,838,161.10
22021037	Procurement Expenses	1,000,000.00	758,291.64	1,000,000.00
22021044	Enlightenment & Campaign Expenses	2,500,000.00	1,167,276.12	2,500,000.00
22021054	Planning Research & Statistics Expenses	2,000,000.00	1,196,785.00	2,000,000.00
22021059	Publication & Documentation Expenses	2,500,000.00	1,167,276.12	2,500,000.00
23	CAPITAL EXPENDITURE	8,022,206,555.81	4,328,720,289.91	5,213,351,422.37
2301	FIXED ASSETS PURCHASED	7,803,596,312.19	4,265,107,655.19	5,027,905,926.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	7,803,596,312.19	4,265,107,655.19	5,027,905,926.00
23010105	PURCHASE OF MOTOR VEHICLES	800,000.00	232,789.22	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	7,802,796,312.19	4,264,874,865.97	5,027,905,926.00
2303	REHABILITATION / REPAIRS	218,610,243.62	63,612,634.72	185,445,496.37
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	218,610,243.62	63,612,634.72	185,445,496.37
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	218,610,243.62	63,612,634.72	185,445,496.37

023407400 100	Lagos State Infrastructural Maintenance& Regulatory Agency (LASIMRA)			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	600,000,000.00	266,677,147.03	900,000,000.00
22	OTHER RECURRENT COSTS	600,000,000.00	266,677,147.03	900,000,000.00
2202	OVERHEAD COST	600,000,000.00	266,677,147.03	900,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,000,000.00	2,334,552.25	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	2,334,552.25	5,000,000.00
220202	UTILITIES - GENERAL	5,250,000.00	2,451,279.86	5,250,000.00
22020201	ELECTRICITY CHARGES	5,250,000.00	2,451,279.86	5,250,000.00

220203	MATERIALS & SUPPLIES - GENERAL	13,680,000.00	4,330,429.42	13,680,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,680,000.00	2,431,118.27	7,680,000.00
22020309	UNIFORMS & OTHER CLOTHING	6,000,000.00	1,899,311.15	6,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	17,700,000.00	7,332,091.69	17,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9,000,000.00	4,202,194.04	9,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,500,000.00	1,167,276.12	2,500,000.00
22020406	OTHER MAINTENANCE SERVICES	6,200,000.00	1,962,621.52	6,200,000.00
220205	TRAINING - GENERAL	26,500,000.00	8,388,624.24	26,500,000.00
22020501	LOCAL TRAINING	26,500,000.00	8,388,624.24	26,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,000,000.00	2,350,386.92	6,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	3,000,000.00	1,400,731.35	3,000,000.00
22020713	Professional Advisory	3,000,000.00	949,655.57	3,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	22,500,395.00	10,505,669.54	22,500,395.00
22020801	MOTOR VEHICLE FUEL COST	14,500,395.00	6,770,385.95	14,500,395.00
22020803	PLANT / GENERATOR FUEL COST	8,000,000.00	3,735,283.59	8,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	503,369,605.00	228,984,113.11	803,369,605.00
22021007	Staff Welfare Packages	15,000,000.00	7,003,656.74	15,000,000.00
22021036	Special Duties Expenses	403,700,000.00	187,559,525.16	703,700,000.00
22021037	Procurement Expenses	3,000,000.00	1,400,731.35	3,000,000.00
22021050	Public Relations Expenses	7,000,000.00	2,215,863.01	7,000,000.00
22021054	Planning Research & Statistics Expenses	13,000,000.00	6,069,835.84	13,000,000.00
22021059	Publication & Documentation Expenses	27,000,000.00	8,546,900.17	27,000,000.00
22021079	Enforcement Expenses	34,669,605.00	16,187,600.85	34,669,605.00

023600100	Ministry of Tourism, Arts & Culture			
100				
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget

2	EXPENDITURES	4,481,994,694.08	2,045,833,324.96	3,715,948,385.93
21	PERSONNEL COST	240,000,000.00	200,319,948.80	345,755,341.23
2101	SALARY	240,000,000.00	200,319,948.80	345,755,341.23
210101	SALARIES AND WAGES	240,000,000.00	200,319,948.80	345,755,341.23
21010101	SALARY	240,000,000.00	200,319,948.80	345,755,341.23
22	OTHER RECURRENT COSTS	2,643,992,557.00	1,367,489,876.25	2,356,745,990.40
2202	OVERHEAD COST	2,643,992,557.00	1,367,489,876.25	2,356,745,990.40
220201	TRAVEL & TRANSPORT - GENERAL	3,383,400.00	2,162,224.43	3,383,400.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,383,400.00	2,162,224.43	3,383,400.00
220202	UTILITIES - GENERAL	3,273,600.00	2,149,129.87	3,273,600.00
22020201	ELECTRICITY CHARGES	3,273,600.00	2,149,129.87	3,273,600.00
220203	MATERIALS & SUPPLIES - GENERAL	5,810,000.00	4,222,024.43	5,810,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,360,000.00	3,108,165.54	3,360,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	2,250,000.00	1,050,548.51	2,250,000.00
22020309	UNIFORMS & OTHER CLOTHING	200,000.00	63,310.37	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,150,000.00	3,942,441.76	6,150,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,310,000.00	2,125,125.63	3,310,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,840,000.00	1,817,316.13	2,840,000.00
220205	TRAINING - GENERAL	35,500,000.00	14,813,615.92	35,500,000.00
22020501	LOCAL TRAINING	35,500,000.00	14,813,615.92	35,500,000.00
220206	OTHER SERVICES - GENERAL	4,020,000.00	3,276,627.63	4,020,000.00
22020609	Janitorial Services	4,020,000.00	3,276,627.63	4,020,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	9,000,000.00	5,948,219.10	9,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	7,500,000.00	5,247,853.43	7,500,000.00
22020703	LEGAL SERVICES	1,500,000.00	700,365.67	1,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	4,199,780.00	2,665,693.23	4,199,780.00
22020801	MOTOR VEHICLE FUEL COST	4,199,780.00	2,665,693.23	4,199,780.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,572,655,777.00	1,328,309,899.89	2,285,409,210.40

22021024	Committees & Commissions Expenses	1,000,000.00	316,551.86	1,000,000.00
22021025	Compensations	3,633,220.00	1,150,102.54	3,633,220.00
22021036	Special Duties Expenses	1,052,022,557.00	613,763,745.85	922,305,753.50
22021039	Laboratory & Testing Expenses	3,000,000.00	1,400,731.35	3,000,000.00
22021037	Procurement Expenses	3,500,000.00	2,567,284.99	3,500,000.00
22021048	Publicity and Press Coverage	2,000,000.00	1,512,188.27	2,000,000.00
22021051	Research & Development Expenses	11,000,000.00	8,101,429.97	11,000,000.00
22021052	Welfare Package to the Public	1,470,000,000.00	686,358,360.52	1,312,470,236.90
22021054	Planning Research & Statistics Expenses	3,000,000.00	1,400,731.35	3,000,000.00
22021059	Publication & Documentation Expenses	1,000,000.00	466,910.45	1,000,000.00
22021061	Entrepreneurship Development	15,000,000.00	7,003,656.74	15,000,000.00
22021069	Arts & Festival Expenses	6,000,000.00	2,801,462.70	6,000,000.00
22021074	Celebrations & Ceremonies	1,500,000.00	1,466,743.30	1,500,000.00
23	CAPITAL EXPENDITURE	1,598,002,137.08	478,023,499.90	1,013,447,054.30
2301	FIXED ASSETS PURCHASED	45,000,000.00	13,094,393.54	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	45,000,000.00	13,094,393.54	0.00
23010105	PURCHASE OF MOTOR VEHICLES	45,000,000.00	13,094,393.54	0.00
2302	CONSTRUCTION / PROVISION	141,241,690.88	54,125,842.58	118,113,792.91
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	141,241,690.88	54,125,842.58	118,113,792.91
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	41,241,690.88	25,027,190.27	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	100,000,000.00	29,098,652.32	118,113,792.91
2305	OTHER CAPITAL PROJECTS	1,411,760,446.20	410,803,263.78	895,333,261.39
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,411,760,446.20	410,803,263.78	895,333,261.39
23050101	RESEARCH AND DEVELOPMENT	1,411,760,446.20	410,803,263.78	895,333,261.39

023600400 100	Council for Art And Culture			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget

<u>2</u>	<u>EXPENDITURES</u>	<u>92,546,990.08</u>	<u>43,738,148.89</u>	<u>98,100,000.00</u>
22	OTHER RECURRENT COSTS	52,546,990.00	32,098,687.94	63,000,000.00
2202	OVERHEAD COST	52,546,990.00	32,098,687.94	63,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,900,000.00	1,206,628.70	1,900,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,900,000.00	1,206,628.70	1,900,000.00
220202	UTILITIES - GENERAL	1,000,000.00	532,138.12	1,000,000.00
22020201	ELECTRICITY CHARGES	1,000,000.00	532,138.12	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,850,000.00	984,455.53	1,850,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,750,000.00	931,241.71	1,750,000.00
22020309	UNIFORMS & OTHER CLOTHING	100,000.00	53,213.81	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,150,000.00	1,834,746.69	3,150,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,610,000.00	856,742.38	1,610,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,540,000.00	978,004.31	1,540,000.00
220205	TRAINING - GENERAL	3,900,000.00	2,075,338.68	3,900,000.00
22020501	LOCAL TRAINING	3,900,000.00	2,075,338.68	3,900,000.00
220206	OTHER SERVICES - GENERAL	6,000,000.00	3,810,406.41	16,453,010.00
22020608	Library Services	6,000,000.00	3,810,406.41	16,453,010.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000.00	532,138.12	1,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000.00	532,138.12	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,000,000.00	1,064,276.24	2,000,000.00
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	1,064,276.24	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	31,746,990.00	20,058,559.46	31,746,990.00
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000.00	3,175,338.68	5,000,000.00
22021025	Compensations	1,000,000.00	532,138.12	1,000,000.00
22021036	Special Duties Expenses	4,000,000.00	2,540,270.96	4,000,000.00
22021037	Procurement Expenses	500,000.00	317,533.87	500,000.00
22021046	Servicing of Meetings	5,800,000.00	3,683,392.86	5,800,000.00
22021051	Research & Development Expenses	800,000.00	508,054.19	800,000.00

22021059	Publication & Documentation Expenses	5,000,000.00	3,175,338.68	5,000,000.00
22021069	Arts & Festival Expenses	7,646,990.00	4,856,356.62	7,646,990.00
22021074	Celebrations & Ceremonies	2,000,000.00	1,270,135.48	2,000,000.00
23	CAPITAL EXPENDITURE	40,000,000.08	11,639,460.95	35,100,000.00
2301	FIXED ASSETS PURCHASED	11,980,166.48	3,486,066.99	35,100,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	11,980,166.48	3,486,066.99	35,100,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	11,980,166.48	3,486,066.99	35,100,000.00
2302	CONSTRUCTION / PROVISION	28,019,833.60	8,153,393.96	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	28,019,833.60	8,153,393.96	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	28,019,833.60	8,153,393.96	0.00

023605500 100 Lagos State Film & Video Censors' Board				
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	60,854,864.67	42,577,410.49	93,712,500.00
22	OTHER RECURRENT COSTS	48,852,700.47	34,295,502.62	63,000,000.00
2202	OVERHEAD COST	48,852,700.47	34,295,502.62	63,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,600,000.00	747,056.72	1,600,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,600,000.00	747,056.72	1,600,000.00
220202	UTILITIES - GENERAL	1,250,000.00	583,638.06	1,250,000.00
22020201	ELECTRICITY CHARGES	1,250,000.00	583,638.06	1,250,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,000,000.00	1,642,103.91	4,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	474,827.79	1,500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	2,000,000.00	933,820.90	2,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	500,000.00	233,455.22	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,000,000.00	466,910.45	1,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	600,000.00	280,146.27	600,000.00

22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	400,000.00	186,764.18	400,000.00
220205	TRAINING - GENERAL	7,450,000.00	5,077,751.50	7,450,000.00
22020501	LOCAL TRAINING	7,450,000.00	5,077,751.50	7,450,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,450,000.00	677,020.15	1,450,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	1,450,000.00	677,020.15	1,450,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,447,680.00	675,936.92	1,447,680.00
22020801	MOTOR VEHICLE FUEL COST	1,447,680.00	675,936.92	1,447,680.00
220210	MISCELLANEOUS EXPENSES GENERAL	30,655,020.47	24,425,084.91	44,802,320.00
22021025	Compensations	2,202,320.00	697,148.49	2,202,320.00
22021036	Special Duties Expenses	21,102,700.47	20,296,144.61	35,250,000.00
22021048	Publicity and Press Coverage	5,000,000.00	2,334,552.25	5,000,000.00
22021054	Planning Research & Statistics Expenses	350,000.00	163,418.66	350,000.00
22021079	Enforcement Expenses	2,000,000.00	933,820.90	2,000,000.00
23	CAPITAL EXPENDITURE	12,002,164.20	8,281,907.87	30,712,500.00
2301	FIXED ASSETS PURCHASED	12,002,164.20	8,281,907.87	30,712,500.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	12,002,164.20	8,281,907.87	30,712,500.00
23010105	PURCHASE OF MOTOR VEHICLES	3,962,411.70	1,773,630.13	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	8,039,752.50	6,508,277.74	30,712,500.00

023800100	Ministry of Economic Planning & Budget			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	<u>129,244,039,735.97</u>	<u>40,436,076,358.04</u>	<u>171,630,976,937.09</u>
21	PERSONNEL COST	383,349,898.35	294,669,634.29	426,932,922.84
2101	SALARY	383,349,898.35	294,669,634.29	426,932,922.84
210101	SALARIES AND WAGES	383,349,898.35	294,669,634.29	426,932,922.84
21010101	SALARY	383,349,898.35	294,669,634.29	426,932,922.84

22	OTHER RECURRENT COSTS	28,265,769,557.14	19,421,055,168.00	36,154,852,231.00
2202	OVERHEAD COST	1,042,161,308.00	777,373,995.89	958,623,762.60
220201	TRAVEL & TRANSPORT - GENERAL	6,053,617.00	3,984,950.35	6,053,617.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,053,617.00	3,984,950.35	6,053,617.00
220202	UTILITIES - GENERAL	3,380,868.00	2,608,542.45	3,380,868.00
22020201	ELECTRICITY CHARGES	3,380,868.00	2,608,542.45	3,380,868.00
220203	MATERIALS & SUPPLIES - GENERAL	7,802,340.00	5,896,274.45	7,802,340.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,710,401.00	5,177,477.23	6,710,401.00
22020309	UNIFORMS & OTHER CLOTHING	1,091,939.00	718,797.22	1,091,939.00
220204	MAINTENANCE SERVICES - GENERAL	15,996,744.00	12,342,448.34	15,996,744.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	14,160,744.00	10,925,864.07	14,160,744.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,836,000.00	1,416,584.27	1,836,000.00
220205	TRAINING - GENERAL	100,795,693.00	69,478,721.88	51,908,789.00
22020501	LOCAL TRAINING	100,795,693.00	69,478,721.88	51,908,789.00
220206	OTHER SERVICES - GENERAL	26,163,960.00	20,155,667.82	26,163,960.00
22020605	CLEANING & FUMIGATION SERVICES	4,743,960.00	3,609,367.29	4,743,960.00
22020609	Janitorial Services	21,420,000.00	16,546,300.52	21,420,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	21,080,842.00	16,400,980.43	21,080,842.00
22020702	INFORMATION TECHNOLOGY CONSULTING	21,080,842.00	16,400,980.43	21,080,842.00
220208	FUEL & LUBRICANTS - GENERAL	31,431,933.00	23,456,595.15	31,431,933.00
22020801	MOTOR VEHICLE FUEL COST	7,213,933.00	5,565,982.31	7,213,933.00
22020803	PLANT / GENERATOR FUEL COST	24,218,000.00	17,890,612.84	24,218,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	829,455,311.00	623,049,815.01	794,804,669.60
22021014	BUDGET EXPENSES	109,989,385.00	78,536,565.36	109,989,385.00
22021024	Committees & Commissions Expenses	4,432,852.00	4,026,524.61	4,432,852.00
22021025	Compensations	9,244,437.00	6,085,390.35	9,244,437.00
22021036	Special Duties Expenses	365,313,927.00	290,447,933.33	355,313,927.00

22021037	Procurement Expenses	4,923,606.00	4,406,965.88	4,923,606.00
22021042	Multilateral Agencies' Program	19,822,411.00	16,559,290.04	15,171,769.60
22021046	Servicing of Meetings	2,378,661.00	1,565,815.28	2,378,661.00
22021047	Surveying Expenses	124,795,195.00	84,388,655.99	104,795,195.00
22021048	Publicity and Press Coverage	2,071,429.00	1,522,169.58	2,071,429.00
22021050	Public Relations Expenses	15,589,655.00	11,857,411.77	15,589,655.00
22021051	Research & Development Expenses	30,731,421.00	21,424,494.06	30,731,421.00
22021052	Welfare Package to the Public	121,935,565.00	87,431,786.55	121,935,565.00
22021054	Planning Research & Statistics Expenses	8,565,814.00	7,134,925.46	8,565,814.00
22021059	Publication & Documentation Expenses	8,280,000.00	6,752,838.62	8,280,000.00
22021063	Awards & Rewards	1,380,953.00	909,048.12	1,380,953.00
2207	TRANSFERS-PAYMENT	27,223,608,249.14	18,643,681,172.11	35,196,228,468.40
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	27,223,608,249.14	18,643,681,172.11	35,196,228,468.40
22070105	RESERVE FOR SPECIAL OVERHEAD	27,223,608,249.14	18,643,681,172.11	35,196,228,468.40
23	CAPITAL EXPENDITURE	100,594,920,280.48	20,720,351,555.75	135,049,191,783.25
2301	FIXED ASSETS PURCHASED	7,813,465,193.06	2,303,830,302.39	4,000,000,000.49
230101	PURCHASE OF FIXED ASSETS - GENERAL	7,813,465,193.06	2,303,830,302.39	4,000,000,000.49
23010105	PURCHASE OF MOTOR VEHICLES	6,228,229,939.00	1,842,548,207.42	4,000,000,000.49
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	1,585,235,254.06	461,282,094.98	0.00
2302	CONSTRUCTION / PROVISION	44,822,832,880.57	10,362,431,524.98	73,164,018,565.27
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	44,822,832,880.57	10,362,431,524.98	73,164,018,565.27
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	14,330,455,795.00	3,134,302,686.80	9,168,116,377.64

23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	5,008,957,610.04	628,518,172.79	0.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	228,000,000.00	68,734,789.17	550,268,100.16
23020114	CONSTRUCTION / PROVISION OF ROADS	8,500,000,000.00	2,578,639,490.66	7,650,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	16,579,419,475.53	3,821,037,060.67	55,681,153,523.17
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	176,000,000.00	131,199,324.89	114,480,564.30
2303	REHABILITATION / REPAIRS	329,184,471.29	41,040,981.77	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	329,184,471.29	41,040,981.77	0.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	329,184,471.29	41,040,981.77	0.00
2305	OTHER CAPITAL PROJECTS	47,629,437,735.56	8,013,048,746.61	57,885,173,217.49
230501	ACQUISITION OF NON TANGIBLE ASSETS	47,629,437,735.56	8,013,048,746.61	57,885,173,217.49
23050101	RESEARCH AND DEVELOPMENT	7,900,166,782.62	2,277,182,915.21	29,184,224,319.24
23050107	MARGIN FOR INCREASES IN COSTS	39,729,270,952.94	5,735,865,831.40	28,700,948,898.26

025300100	Ministry of Housing			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	35,516,449,171.08	7,279,531,452.03	22,487,329,321.39
21	PERSONNEL COST	253,711,261.14	219,400,831.89	272,306,150.52
2101	SALARY	253,711,261.14	219,400,831.89	272,306,150.52
210101	SALARIES AND WAGES	253,711,261.14	219,400,831.89	272,306,150.52
21010101	SALARY	253,711,261.14	219,400,831.89	272,306,150.52
22	OTHER RECURRENT COSTS	695,549,648.68	328,143,909.37	655,984,288.80
2202	OVERHEAD COST	695,549,648.68	328,143,909.37	655,984,288.80

220201	TRAVEL & TRANSPORT - GENERAL	8,750,000.00	4,085,466.43	8,750,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,750,000.00	4,085,466.43	8,750,000.00
220202	UTILITIES - GENERAL	2,405,000.00	761,307.22	2,405,000.00
22020201	ELECTRICITY CHARGES	2,405,000.00	761,307.22	2,405,000.00
220203	MATERIALS & SUPPLIES - GENERAL	24,562,000.01	10,641,001.99	24,562,000.01
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,688,000.01	1,800,546.97	5,688,000.01
22020309	UNIFORMS & OTHER CLOTHING	250,000.00	144,714.81	250,000.00
22020313	Drawing Office Materials	3,124,000.00	1,458,628.24	3,124,000.00
22020314	Test Kits Expenses	15,500,000.00	7,237,111.96	15,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,565,000.00	2,311,218.76	6,565,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,015,000.01	1,587,507.57	5,015,000.01
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,049,999.99	490,255.97	1,049,999.99
22020406	OTHER MAINTENANCE SERVICES	500,000.00	233,455.22	500,000.00
220205	TRAINING - GENERAL	18,500,000.00	10,429,024.20	18,500,000.00
22020501	LOCAL TRAINING	18,500,000.00	10,429,024.20	18,500,000.00
220206	OTHER SERVICES - GENERAL	2,125,000.00	992,184.70	2,125,000.00
22020601	SECURITY SERVICES	1,625,000.00	758,729.48	1,625,000.00
22020605	CLEANING & FUMIGATION SERVICES	500,000.00	233,455.22	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	8,050,000.01	2,548,242.46	8,050,000.01
22020801	MOTOR VEHICLE FUEL COST	8,050,000.01	2,548,242.46	8,050,000.01
220210	MISCELLANEOUS EXPENSES GENERAL	624,592,648.66	296,375,463.59	585,027,288.78
22021023	Final Accounts and Budget Preparation Expenses	1,700,000.00	984,060.73	1,700,000.00
22021034	Technology Reserch & Development Expenses	5,800,000.00	3,357,383.68	5,800,000.00
22021036	Special Duties Expenses	602,826,648.66	284,361,057.51	563,261,288.78
22021046	Servicing of Meetings	1,200,000.00	560,292.54	1,200,000.00
22021048	Publicity and Press Coverage	5,000,000.00	2,894,296.27	5,000,000.00
22021049	Upkeep and Maintenance Allowance	1,526,000.00	712,505.35	1,526,000.00
22021050	Public Relations Expenses	1,800,000.00	1,041,946.66	1,800,000.00

22021052	Welfare Package to the Public	500,000.00	233,455.22	500,000.00
22021054	Planning Research & Statistics Expenses	2,240,000.00	1,296,644.72	2,240,000.00
22021059	Publication & Documentation Expenses	2,000,000.00	933,820.90	2,000,000.00
23	CAPITAL EXPENDITURE	34,567,188,261.2 6	6,731,986,710.77	21,559,038,882.0 7
2301	FIXED ASSETS PURCHASED	50,000,000.00	14,549,326.16	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	50,000,000.00	14,549,326.16	0.00
23010101	PURCHASE / ACQUISITION OF LAND	50,000,000.00	14,549,326.16	0.00
2302	CONSTRUCTION / PROVISION	34,517,188,261.2 6	6,717,437,384.61	21,559,038,882.0 7
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	34,517,188,261.2 6	6,717,437,384.61	21,559,038,882.0 7
23020104	CONSTRUCTION / PROVISION OF HOUSING	34,517,188,261.2 6	6,717,437,384.61	21,559,038,882.0 7

025305700 100	Lagos State Real Estate Regulatory Authority (LASRERA)			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	3,407,340,844.55	1,397,210,456.07	2,382,522,206.12
22	OTHER RECURRENT COSTS	1,828,486,530.05	826,449,246.35	1,781,218,629.50
2202	OVERHEAD COST	1,828,486,530.05	826,449,246.35	1,781,218,629.50
220201	TRAVEL & TRANSPORT - GENERAL	6,183,000.00	2,886,907.31	6,183,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,183,000.00	2,886,907.31	6,183,000.00
220202	UTILITIES - GENERAL	13,195,500.00	7,638,337.30	13,195,500.00
22020201	ELECTRICITY CHARGES	13,195,500.00	7,638,337.30	13,195,500.00
220203	MATERIALS & SUPPLIES - GENERAL	20,215,000.00	9,704,169.01	20,215,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	18,215,000.00	9,071,065.30	18,215,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	633,103.72	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,013,000.00	3,131,792.25	6,013,000.00

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,896,500.00	1,676,665.83	2,896,500.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,116,500.00	1,455,126.42	3,116,500.00
220205	TRAINING - GENERAL	10,750,000.00	4,945,816.66	10,750,000.00
22020501	LOCAL TRAINING	10,750,000.00	4,945,816.66	10,750,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,200,000.00	1,313,683.13	3,200,000.00
22020703	LEGAL SERVICES	2,000,000.00	933,820.90	2,000,000.00
22020713	Professional Advisory	1,200,000.00	379,862.23	1,200,000.00
220208	FUEL & LUBRICANTS - GENERAL	8,640,000.00	5,001,344.00	8,640,000.00
22020801	MOTOR VEHICLE FUEL COST	8,640,000.00	5,001,344.00	8,640,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,760,290,030.05	791,827,196.70	1,713,022,129.50
22021003	PUBLICITY & ADVERTISEMENTS	50,000,000.00	15,827,592.91	50,000,000.00
22021036	Special Duties Expenses	1,653,044,030.05	772,652,224.37	1,605,776,129.50
22021037	Procurement Expenses	1,000,000.00	466,910.45	1,000,000.00
22021048	Publicity and Press Coverage	5,246,000.00	2,413,558.53	5,246,000.00
22021050	Public Relations Expenses	1,000,000.00	466,910.45	1,000,000.00
22021096	Retreat Expenses	50,000,000.00	0.00	50,000,000.00
23	CAPITAL EXPENDITURE	1,578,854,314.50	570,761,209.72	601,303,576.62
2301	FIXED ASSETS PURCHASED	78,854,314.50	50,265,862.08	50,009,115.49
230101	PURCHASE OF FIXED ASSETS - GENERAL	78,854,314.50	50,265,862.08	50,009,115.49
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	78,854,314.50	50,265,862.08	50,009,115.49
2303	REHABILITATION / REPAIRS	1,500,000,000.00	520,495,347.64	551,294,461.13
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,500,000,000.00	520,495,347.64	551,294,461.13
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	1,500,000,000.00	520,495,347.64	551,294,461.13

025305800	Lagos Mortgage Board (LMB)			
100				
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget

2	EXPENDITURES	287,380,243.00	82,845,478.98	268,559,798.84
22	OTHER RECURRENT COSTS	137,380,243.00	64,144,270.99	173,430,352.90
2202	OVERHEAD COST	137,380,243.00	64,144,270.99	173,430,352.90
220210	MISCELLANEOUS EXPENSES GENERAL	137,380,243.00	64,144,270.99	173,430,352.90
22021083	Running Cost	137,380,243.00	64,144,270.99	173,430,352.90
23	CAPITAL EXPENDITURE	150,000,000.00	18,701,207.99	95,129,445.94
2301	FIXED ASSETS PURCHASED	150,000,000.00	18,701,207.99	95,129,445.94
230101	PURCHASE OF FIXED ASSETS - GENERAL	150,000,000.00	18,701,207.99	95,129,445.94
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	150,000,000.00	18,701,207.99	95,129,445.94

026000100 100	Ministry of Physical Planning and Urban Development			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	8,562,437,291.82	3,445,981,594.92	6,326,153,812.91
21	PERSONNEL COST	3,124,128,267.97	1,344,035,743.22	1,873,358,612.71
2101	SALARY	3,124,128,267.97	1,344,035,743.22	1,873,358,612.71
210101	SALARIES AND WAGES	3,124,128,267.97	1,344,035,743.22	1,873,358,612.71
21010101	SALARY	3,124,128,267.97	1,344,035,743.22	1,873,358,612.71
22	OTHER RECURRENT COSTS	467,580,073.00	287,271,652.26	534,080,637.84
2202	OVERHEAD COST	467,530,073.00	287,246,017.19	534,030,637.84
220201	TRAVEL & TRANSPORT - GENERAL	4,856,244.00	3,062,196.64	4,856,244.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,856,244.00	3,062,196.64	4,856,244.00
220202	UTILITIES - GENERAL	3,490,000.00	2,200,685.61	3,490,000.00
22020201	ELECTRICITY CHARGES	3,490,000.00	2,200,685.61	3,490,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,407,500.00	3,409,801.55	5,407,500.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,847,500.00	3,056,682.94	4,847,500.00
22020309	UNIFORMS & OTHER CLOTHING	560,000.00	353,118.61	560,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,679,500.00	4,164,738.26	6,679,500.00

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,408,500.00	2,779,863.18	4,408,500.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,871,000.00	1,179,794.49	1,871,000.00
22020406	OTHER MAINTENANCE SERVICES	400,000.00	205,080.59	400,000.00
220205	TRAINING - GENERAL	21,424,000.00	13,381,367.53	21,424,000.00
22020501	LOCAL TRAINING	21,424,000.00	13,381,367.53	21,424,000.00
220206	OTHER SERVICES - GENERAL	100,000.00	63,056.89	100,000.00
22020608	Library Services	100,000.00	63,056.89	100,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,160,000.00	2,328,498.13	4,160,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	1,660,000.00	1,046,744.44	1,660,000.00
22020703	LEGAL SERVICES	2,500,000.00	1,281,753.69	2,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	7,685,000.00	4,845,922.31	7,685,000.00
22020801	MOTOR VEHICLE FUEL COST	7,685,000.00	4,845,922.31	7,685,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	413,727,829.00	253,789,750.27	480,228,393.84
22021025	Compensations	2,841,756.00	1,791,923.11	2,841,756.00
22021036	Special Duties Expenses	311,426,000.00	194,019,506.91	377,926,564.84
22021037	Procurement Expenses	1,000,000.00	619,907.15	1,000,000.00
22021046	Servicing of Meetings	52,580,073.00	32,594,763.22	52,580,073.00
22021047	Surveying Expenses	4,320,000.00	2,677,998.93	4,320,000.00
22021048	Publicity and Press Coverage	6,000,000.00	3,783,413.65	6,000,000.00
22021054	Planning Research & Statistics Expenses	3,760,000.00	1,927,757.55	3,760,000.00
22021059	Publication & Documentation Expenses	800,000.00	373,528.36	800,000.00
22021060	Policies & Program Studies	1,000,000.00	619,907.15	1,000,000.00
22021074	Celebrations & Ceremonies	30,000,000.00	15,381,044.25	30,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	50,000.00	25,635.07	50,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	50,000.00	25,635.07	50,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	50,000.00	25,635.07	50,000.00
23	CAPITAL EXPENDITURE	4,970,728,950.85	1,814,674,199.43	3,918,714,562.36
2301	FIXED ASSETS PURCHASED	708,030,251.57	488,038,413.61	0.00

230101	PURCHASE OF FIXED ASSETS - GENERAL	708,030,251.57	488,038,413.61	0.00
23010101	PURCHASE / ACQUISITION OF LAND	627,717,651.57	469,526,805.25	0.00
23010105	PURCHASE OF MOTOR VEHICLES	22,879,600.00	6,257,113.41	0.00
23010113	PURCHASE OF COMPUTERS	51,002,000.00	10,495,744.95	0.00
23010119	PURCHASE OF POWER GENERATING SET	6,431,000.00	1,758,749.99	0.00
2302	CONSTRUCTION / PROVISION	143,794,962.42	17,927,596.67	300,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	143,794,962.42	17,927,596.67	300,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	86,000,000.00	10,722,025.92	300,000,000.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	57,794,962.42	7,205,570.75	0.00
2303	REHABILITATION / REPAIRS	3,706,715,444.13	1,166,200,914.06	2,697,877,063.58
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	3,706,715,444.13	1,166,200,914.06	2,697,877,063.58
23030103	REHABILITATION / REPAIRS - HOUSING	223,365,061.02	61,085,880.81	0.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	1,547,597,035.00	575,725,173.61	1,195,288,141.32
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,935,753,348.11	529,389,859.64	1,502,588,922.26
2305	OTHER CAPITAL PROJECTS	412,188,292.73	142,507,275.10	920,837,498.78
230501	ACQUISITION OF NON TANGIBLE ASSETS	412,188,292.73	142,507,275.10	920,837,498.78
23050101	RESEARCH AND DEVELOPMENT	33,414,276.50	9,138,136.92	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	378,774,016.23	133,369,138.17	920,837,498.78

026000200 100	Lagos State Physical Planning Permit Authority (LASPPPA)			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2	<i>EXPENDITURES</i>	<i>898,231,491.50</i>	<i>389,341,264.45</i>	<i>3,672,125,426.60</i>
22	<i>OTHER RECURRENT COSTS</i>	<i>409,839,464.00</i>	<i>247,225,766.43</i>	<i>3,362,389,005.90</i>
2202	OVERHEAD COST	408,839,464.00	246,713,064.95	3,361,389,005.90
220201	TRAVEL & TRANSPORT - GENERAL	8,000,000.00	4,959,257.20	8,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,000,000.00	4,959,257.20	8,000,000.00
220202	UTILITIES - GENERAL	4,000,000.00	2,479,628.60	4,000,000.00

22020201	ELECTRICITY CHARGES	4,000,000.00	2,479,628.60	4,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	52,676,000.00	28,097,987.84	52,676,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,676,000.00	4,138,500.14	6,676,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	42,500,000.00	21,789,812.68	42,500,000.00
22020309	UNIFORMS & OTHER CLOTHING	3,500,000.00	2,169,675.02	3,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	14,661,778.40	9,088,941.27	14,661,778.40
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,000,000.00	3,719,442.90	6,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,661,778.40	1,650,055.46	2,661,778.40
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,000,000.00	3,719,442.90	6,000,000.00
220205	TRAINING - GENERAL	41,000,000.00	25,416,193.22	41,000,000.00
22020501	LOCAL TRAINING	41,000,000.00	25,416,193.22	41,000,000.00
220206	OTHER SERVICES - GENERAL	1,500,000.00	929,860.73	1,500,000.00
22020608	Library Services	1,500,000.00	929,860.73	1,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	11,000,000.00	5,289,011.64	11,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	10,000,000.00	4,669,104.49	10,000,000.00
22020703	LEGAL SERVICES	1,000,000.00	619,907.15	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	10,360,000.00	6,422,238.08	10,360,000.00
22020801	MOTOR VEHICLE FUEL COST	10,360,000.00	6,422,238.08	10,360,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	265,641,685.60	164,029,946.37	3,218,191,227.50
22021004	MEDICAL EXPENSES-LOCAL	2,500,000.00	1,281,753.69	2,500,000.00
22021025	Compensations	1,500,000.00	929,860.73	1,500,000.00
22021036	Special Duties Expenses	117,924,085.60	72,726,764.04	3,117,924,085.60
22021037	Procurement Expenses	1,000,000.00	619,907.15	1,000,000.00
22021044	Enlightenment & Campaign Expenses	18,217,600.00	11,293,220.54	18,217,600.00
22021048	Publicity and Press Coverage	35,000,000.00	21,696,750.26	35,000,000.00
22021049	Upkeep and Maintenance Allowance	68,500,000.00	42,463,639.80	21,049,541.90
22021054	Planning Research & Statistics Expenses	1,000,000.00	619,907.15	1,000,000.00
22021059	Publication & Documentation Expenses	20,000,000.00	12,398,143.01	20,000,000.00

2204	GRANTS AND CONTRIBUTIONS GENERAL	1,000,000.00	512,701.47	1,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,000,000.00	512,701.47	1,000,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - RECURRENT	1,000,000.00	512,701.47	1,000,000.00
23	CAPITAL EXPENDITURE	488,392,027.50	142,115,498.02	309,736,420.70
2301	FIXED ASSETS PURCHASED	214,716,348.00	62,479,563.57	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	214,716,348.00	62,479,563.57	0.00
23010101	PURCHASE / ACQUISITION OF LAND	70,000,000.00	20,369,056.62	0.00
23010105	PURCHASE OF MOTOR VEHICLES	41,387,377.70	12,043,169.14	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	100,000,000.00	29,098,652.32	0.00
23010113	PURCHASE OF COMPUTERS	3,328,970.30	968,685.49	0.00
2303	REHABILITATION / REPAIRS	273,675,679.50	79,635,934.45	309,736,420.70
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	273,675,679.50	79,635,934.45	309,736,420.70
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	273,675,679.50	79,635,934.45	309,736,420.70

026000300 100	Lagos State Building Control Authority (LABCA)			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	1,286,027,189.56	525,549,601.80	1,582,500,000.00
22	OTHER RECURRENT COSTS	512,152,189.56	310,115,184.18	705,000,000.00
2202	OVERHEAD COST	512,152,189.56	310,115,184.18	705,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,000,000.00	3,027,568.66	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	3,027,568.66	5,000,000.00
220202	UTILITIES - GENERAL	3,000,000.00	1,816,541.20	3,000,000.00
22020201	ELECTRICITY CHARGES	3,000,000.00	1,816,541.20	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	19,500,000.00	11,807,517.78	19,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,500,000.00	2,724,811.80	4,500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	10,000,000.00	6,055,137.33	10,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	5,000,000.00	3,027,568.66	5,000,000.00

220204	MAINTENANCE SERVICES - GENERAL	43,250,000.00	26,188,468.96	43,250,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,000,000.00	4,844,109.86	8,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,500,000.00	2,119,298.09	3,500,000.00
22020417	Cleaning Services	15,000,000.00	9,082,705.99	15,000,000.00
22020424	Maintenance of Tractor & Heavy Equipment	16,750,000.00	10,142,355.02	16,750,000.00
220205	TRAINING - GENERAL	40,000,000.00	24,220,549.30	40,000,000.00
22020501	LOCAL TRAINING	40,000,000.00	24,220,549.30	40,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	11,000,000.00	6,660,651.10	11,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	10,000,000.00	6,055,137.33	10,000,000.00
22020703	LEGAL SERVICES	1,000,000.00	605,513.77	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	90,000,000.00	54,496,235.93	90,000,000.00
22020801	MOTOR VEHICLE FUEL COST	10,000,000.00	6,055,137.33	10,000,000.00
22020803	PLANT / GENERATOR FUEL COST	80,000,000.00	48,441,098.60	80,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	300,402,189.56	181,897,651.25	493,250,000.00
22021004	MEDICAL EXPENSES-LOCAL	2,000,000.00	1,211,027.47	2,000,000.00
22021025	Compensations	1,000,000.00	605,513.77	1,000,000.00
22021036	Special Duties Expenses	207,681,462.02	125,753,977.32	400,529,272.46
22021037	Procurement Expenses	1,000,000.00	605,513.77	1,000,000.00
22021044	Enlightenment & Campaign Expenses	18,000,000.00	10,899,247.19	18,000,000.00
22021048	Publicity and Press Coverage	8,970,727.54	5,431,898.72	8,970,727.54
22021054	Planning Research & Statistics Expenses	1,000,000.00	605,513.77	1,000,000.00
22021059	Publication & Documentation Expenses	750,000.00	454,135.30	750,000.00
22021079	Enforcement Expenses	60,000,000.00	36,330,823.95	60,000,000.00
23	CAPITAL EXPENDITURE	773,875,000.00	215,434,417.63	877,500,000.00
2301	FIXED ASSETS PURCHASED	673,875,000.00	156,173,710.53	777,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	673,875,000.00	156,173,710.53	777,500,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	215,875,000.00	62,816,715.69	215,875,000.00
23010105	PURCHASE OF MOTOR VEHICLES	198,000,000.00	57,615,331.59	301,625,000.00

23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	220,000,000.00	27,428,438.39	220,000,000.00
23010113	PURCHASE OF COMPUTERS	20,000,000.00	2,493,494.40	20,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	20,000,000.00	5,819,730.46	20,000,000.00
2305	OTHER CAPITAL PROJECTS	100,000,000.00	59,260,707.10	100,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	100,000,000.00	59,260,707.10	100,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	100,000,000.00	59,260,707.10	100,000,000.00

026000400				
100				
Material Testing Laboratory Services				
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2	<i>EXPENDITURES</i>	<i>595,856,100.00</i>	<i>242,782,500.50</i>	<i>575,550,000.00</i>
22	<i>OTHER RECURRENT COSTS</i>	<i>200,000,000.00</i>	<i>119,023,697.74</i>	<i>312,300,000.00</i>
2202	OVERHEAD COST	199,000,000.00	118,418,183.97	311,300,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,500,000.00	2,724,811.80	4,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,500,000.00	2,724,811.80	4,500,000.00
220202	UTILITIES - GENERAL	5,500,000.00	3,330,325.53	5,500,000.00
22020201	ELECTRICITY CHARGES	5,500,000.00	3,330,325.53	5,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	16,400,000.00	9,930,425.25	16,400,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,000,000.00	5,449,623.63	9,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	2,400,000.00	1,453,232.96	2,400,000.00
22020309	UNIFORMS & OTHER CLOTHING	5,000,000.00	3,027,568.66	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	26,500,000.00	16,046,113.98	26,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	14,000,000.00	8,477,192.26	14,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,500,000.00	2,119,298.09	3,500,000.00
22020424	Maintenance of Tractor & Heavy Equipment	9,000,000.00	5,449,623.63	9,000,000.00
220205	TRAINING - GENERAL	22,513,000.00	13,631,930.66	22,513,000.00
22020501	LOCAL TRAINING	22,513,000.00	13,631,930.66	22,513,000.00

220206	OTHER SERVICES - GENERAL	3,320,000.00	2,010,305.59	3,320,000.00
22020601	SECURITY SERVICES	2,000,000.00	1,211,027.47	2,000,000.00
22020609	Janitorial Services	1,320,000.00	799,278.13	1,320,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	13,952,000.00	8,448,127.60	13,952,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	9,952,000.00	6,026,072.67	9,952,000.00
22020711	Consultancy Services	4,000,000.00	2,422,054.93	4,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	27,500,000.00	16,651,627.64	27,500,000.00
22020801	MOTOR VEHICLE FUEL COST	21,000,000.00	12,715,788.38	21,000,000.00
22020803	PLANT / GENERATOR FUEL COST	6,500,000.00	3,935,839.26	6,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	78,815,000.00	45,644,515.92	191,115,000.00
22021007	Staff Welfare Packages	3,000,000.00	1,816,541.20	3,000,000.00
22021025	Compensations	1,000,000.00	605,513.77	1,000,000.00
22021036	Special Duties Expenses	32,315,000.00	17,488,127.16	144,615,000.00
22021039	Laboratory & Testing Expenses	9,000,000.00	5,449,623.63	9,000,000.00
22021037	Procurement Expenses	1,000,000.00	605,513.77	1,000,000.00
22021048	Publicity and Press Coverage	25,000,000.00	15,137,843.35	25,000,000.00
22021050	Public Relations Expenses	1,000,000.00	605,513.77	1,000,000.00
22021051	Research & Development Expenses	4,000,000.00	2,422,054.93	4,000,000.00
22021054	Planning Research & Statistics Expenses	2,500,000.00	1,513,784.33	2,500,000.00
2205	SUBSIDIES GENERAL	1,000,000.00	605,513.77	1,000,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	1,000,000.00	605,513.77	1,000,000.00
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	1,000,000.00	605,513.77	1,000,000.00
23	CAPITAL EXPENDITURE	395,856,100.00	123,758,802.77	263,250,000.00
2301	FIXED ASSETS PURCHASED	395,856,100.00	123,758,802.77	263,250,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	395,856,100.00	123,758,802.77	263,250,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	395,856,100.00	123,758,802.77	263,250,000.00
026000500 100	Lagos State Planning & Environmental Monitoring Authority (LASPEMA)			

Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2	<i>EXPENDITURES</i>	<i>44,973,645.41</i>	<i>17,887,002.06</i>	<i>432,750,000.41</i>
22	<i>OTHER RECURRENT COSTS</i>	<i>30,050,000.00</i>	<i>14,030,659.11</i>	<i>345,000,000.00</i>
2202	OVERHEAD COST	30,050,000.00	14,030,659.11	345,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,200,000.00	560,292.54	1,200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,200,000.00	560,292.54	1,200,000.00
220202	UTILITIES - GENERAL	2,560,000.00	1,195,290.75	2,560,000.00
22020201	ELECTRICITY CHARGES	2,160,000.00	1,008,526.57	2,160,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	400,000.00	186,764.18	400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,650,000.00	770,402.28	1,650,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,200,000.00	560,292.54	1,200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	250,000.00	116,727.61	250,000.00
22020309	UNIFORMS & OTHER CLOTHING	200,000.00	93,382.13	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,920,000.00	2,764,109.93	5,920,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	1,400,731.35	3,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	720,000.00	336,175.56	720,000.00
22020406	OTHER MAINTENANCE SERVICES	2,000,000.00	933,820.90	2,000,000.00
22020415	Maint. of dumpsites & Evacuation of cacases	200,000.00	93,382.13	200,000.00
220205	TRAINING - GENERAL	2,800,000.00	1,307,349.26	2,800,000.00
22020501	LOCAL TRAINING	2,800,000.00	1,307,349.26	2,800,000.00
220208	FUEL & LUBRICANTS - GENERAL	7,800,000.00	3,641,901.50	7,800,000.00
22020801	MOTOR VEHICLE FUEL COST	7,800,000.00	3,641,901.50	7,800,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	8,120,000.00	3,791,312.85	323,070,000.00
22021009	SPORTING ACTIVITIES	3,720,000.00	1,736,906.87	3,720,000.00
22021036	Special Duties Expenses	2,400,000.00	1,120,585.08	317,350,000.00
22021054	Planning Research & Statistics Expenses	1,600,000.00	747,056.72	1,600,000.00
22021059	Publication & Documentation Expenses	400,000.00	186,764.18	400,000.00

23	CAPITAL EXPENDITURE	14,923,645.41	3,856,342.95	87,750,000.41
2301	FIXED ASSETS PURCHASED	14,923,645.41	3,856,342.95	87,750,000.41
230101	PURCHASE OF FIXED ASSETS - GENERAL	14,923,645.41	3,856,342.95	87,750,000.41
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,000,000.00	581,973.05	74,826,355.00
23010113	PURCHASE OF COMPUTERS	1,923,645.41	239,829.95	1,923,645.41
23010114	PURCHASE OF COMPUTER PRINTERS	10,000,000.00	2,909,865.23	10,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,000,000.00	124,674.72	1,000,000.00

026000600 100	Lagos State Urban Renewal Authority (LASURA)			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	15,270,921,538.33	6,440,679,678.00	5,842,854,761.38
22	OTHER RECURRENT COSTS	120,000,000.00	56,029,253.92	136,675,013.20
2202	OVERHEAD COST	120,000,000.00	56,029,253.92	136,675,013.20
220210	MISCELLANEOUS EXPENSES GENERAL	120,000,000.00	56,029,253.92	136,675,013.20
22021036	Special Duties Expenses	120,000,000.00	56,029,253.92	136,675,013.20
23	CAPITAL EXPENDITURE	15,150,921,538.33	6,384,650,424.08	5,706,179,748.18
2301	FIXED ASSETS PURCHASED	656,789,380.98	350,043,007.25	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	656,789,380.98	350,043,007.25	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	656,789,380.98	350,043,007.25	0.00
2302	CONSTRUCTION / PROVISION	14,494,132,157.35	6,034,607,416.83	5,706,179,748.18
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	14,494,132,157.35	6,034,607,416.83	5,706,179,748.18
23020104	CONSTRUCTION / PROVISION OF HOUSING	4,225,781,438.55	2,315,464,154.88	1,679,974,984.12
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10,268,350,718.80	3,719,143,261.95	4,026,204,764.07

026000700 100		Lands Bureau		
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2	<i>EXPENDITURES</i>	<u>17,392,944,962.0</u>	<u>4,485,018,259.79</u>	<u>11,228,138,274.5</u>
		<u>0</u>		<u>5</u>
21	<i>PERSONNEL COST</i>	547,141,663.55	425,610,270.06	637,198,440.82
2101	SALARY	547,141,663.55	425,610,270.06	637,198,440.82
210101	SALARIES AND WAGES	547,141,663.55	425,610,270.06	637,198,440.82
21010101	SALARY	547,141,663.55	425,610,270.06	637,198,440.82
22	<i>OTHER RECURRENT COSTS</i>	1,223,573,066.25	596,315,339.94	1,111,000,000.00
2202	OVERHEAD COST	1,223,573,066.25	596,315,339.94	1,111,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,382,750.00	437,712.08	1,382,750.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,382,750.00	437,712.08	1,382,750.00
220202	UTILITIES - GENERAL	1,920,000.00	883,345.86	1,920,000.00
22020201	ELECTRICITY CHARGES	1,920,000.00	883,345.86	1,920,000.00
220203	MATERIALS & SUPPLIES - GENERAL	64,390,950.00	36,840,902.42	51,817,883.75
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,640,200.00	1,214,692.57	2,640,200.00
22020306	PRINTING OF SECURITY DOCUMENTS	60,750,750.00	35,166,133.88	48,177,683.75
22020309	UNIFORMS & OTHER CLOTHING	1,000,000.00	460,075.97	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,750,000.00	1,187,069.47	3,750,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,920,000.00	607,779.57	1,920,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,830,000.00	579,289.90	1,830,000.00
220205	TRAINING - GENERAL	38,237,848.00	20,479,369.38	38,237,848.00
22020501	LOCAL TRAINING	38,237,848.00	20,479,369.38	38,237,848.00
220206	OTHER SERVICES - GENERAL	1,000,000.00	578,859.25	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,000,000.00	578,859.25	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,350,270.40	2,312,152.51	4,350,270.40

22020702	INFORMATION TECHNOLOGY CONSULTING	2,509,770.40	1,452,803.82	2,509,770.40
22020703	LEGAL SERVICES	1,840,500.00	859,348.68	1,840,500.00
220208	FUEL & LUBRICANTS - GENERAL	20,307,049.00	9,342,785.22	20,307,049.00
22020801	MOTOR VEHICLE FUEL COST	20,307,049.00	9,342,785.22	20,307,049.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,088,234,198.85	524,253,143.75	988,234,198.85
22021025	Compensations	970,000.00	446,273.69	970,000.00
22021036	Special Duties Expenses	433,978,501.38	210,016,961.17	433,978,501.38
22021037	Procurement Expenses	1,185,685.05	686,344.76	1,185,685.05
22021044	Enlightenment & Campaign Expenses	24,506,429.36	14,185,773.41	24,506,429.36
22021046	Servicing of Meetings	4,700,000.00	2,720,638.50	4,700,000.00
22021049	Upkeep and Maintenance Allowance	20,600,000.00	11,924,500.65	20,600,000.00
22021050	Public Relations Expenses	1,000,000.00	578,859.25	1,000,000.00
22021054	Planning Research & Statistics Expenses	2,760,000.00	1,597,651.54	2,760,000.00
22021059	Publication & Documentation Expenses	23,533,583.06	13,622,632.36	23,533,583.06
22021079	Enforcement Expenses	575,000,000.00	268,473,508.41	475,000,000.00
23	CAPITAL EXPENDITURE	15,622,230,232.20	3,463,092,649.79	9,479,939,833.73
2301	FIXED ASSETS PURCHASED	5,267,885,485.00	1,378,051,517.50	3,458,377,361.79
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,267,885,485.00	1,378,051,517.50	3,458,377,361.79
23010101	PURCHASE / ACQUISITION OF LAND	529,999,999.61	101,001,021.27	383,047,342.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4,369,258,000.00	1,213,226,310.56	2,549,874,210.57
23010113	PURCHASE OF COMPUTERS	368,627,485.39	63,824,185.67	525,455,809.22
2302	CONSTRUCTION / PROVISION	90,652,624.00	26,378,691.87	12,366,827.75
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	90,652,624.00	26,378,691.87	12,366,827.75
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	90,652,624.00	26,378,691.87	12,366,827.75
2305	OTHER CAPITAL PROJECTS	10,263,692,123.20	2,058,662,440.41	6,009,195,644.19
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,263,692,123.20	2,058,662,440.41	6,009,195,644.19

23050101	RESEARCH AND DEVELOPMENT	10,263,692,123.2 0	2,058,662,440.41	6,009,195,644.19
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026000700 200		Valuation Office		
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2	<i>EXPENDITURES</i>	<i>761,105,346.28</i>	<i>255,045,637.19</i>	<i>442,777,502.20</i>
21	<i>PERSONNEL COST</i>	<i>45,981,815.20</i>	<i>28,235,833.96</i>	<i>41,366,538.60</i>
2101	SALARY	45,981,815.20	28,235,833.96	41,366,538.60
210101	SALARIES AND WAGES	45,981,815.20	28,235,833.96	41,366,538.60
21010101	SALARY	45,981,815.20	28,235,833.96	41,366,538.60
22	<i>OTHER RECURRENT COSTS</i>	<i>84,045,353.00</i>	<i>42,169,114.96</i>	<i>74,910,963.60</i>
2202	OVERHEAD COST	84,045,353.00	42,169,114.96	74,910,963.60
220201	TRAVEL & TRANSPORT - GENERAL	550,000.00	256,800.75	550,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	550,000.00	256,800.75	550,000.00
220202	UTILITIES - GENERAL	1,200,000.00	694,631.10	1,200,000.00
22020201	ELECTRICITY CHARGES	1,200,000.00	694,631.10	1,200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,450,000.16	705,007.45	1,450,000.16
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	250,000.16	144,714.91	250,000.16
22020309	UNIFORMS & OTHER CLOTHING	1,200,000.00	560,292.54	1,200,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,750,000.27	3,644,220.46	6,750,000.27
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,400,000.11	1,968,121.56	3,400,000.11
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,350,000.16	1,097,239.64	2,350,000.16
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	578,859.25	1,000,000.00
220205	TRAINING - GENERAL	14,799,999.84	8,567,116.92	14,799,999.84
22020501	LOCAL TRAINING	14,799,999.84	8,567,116.92	14,799,999.84
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	800,000.00	373,528.36	800,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	800,000.00	373,528.36	800,000.00

220208	FUEL & LUBRICANTS - GENERAL	3,000,000.00	1,736,577.76	3,000,000.00
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	1,736,577.76	3,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	55,495,352.73	26,191,232.16	46,360,963.33
22021025	Compensations	2,500,000.16	1,447,148.24	2,500,000.16
22021036	Special Duties Expenses	52,795,352.57	24,650,701.79	43,660,963.17
22021063	Awards & Rewards	200,000.00	93,382.13	200,000.00
23	CAPITAL EXPENDITURE	631,078,178.08	184,640,688.27	326,500,000.00
2301	FIXED ASSETS PURCHASED	31,000,000.00	10,026,025.61	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	31,000,000.00	10,026,025.61	0.00
23010105	PURCHASE OF MOTOR VEHICLES	15,000,000.00	8,031,230.09	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	6,500,000.00	810,385.68	0.00
23010113	PURCHASE OF COMPUTERS	9,500,000.00	1,184,409.84	0.00
2305	OTHER CAPITAL PROJECTS	600,078,178.08	174,614,662.66	326,500,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	600,078,178.08	174,614,662.66	326,500,000.00
23050101	RESEARCH AND DEVELOPMENT	600,078,178.08	174,614,662.66	326,500,000.00

026000700	Office of Surveyor -General of The State			
300				
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	964,944,126.82	432,177,795.03	1,149,252,572.06
21	PERSONNEL COST	308,043,923.30	199,254,208.94	303,787,196.74
2101	SALARY	308,043,923.30	199,254,208.94	303,787,196.74
210101	SALARIES AND WAGES	308,043,923.30	199,254,208.94	303,787,196.74
21010101	SALARY	308,043,923.30	199,254,208.94	303,787,196.74
22	OTHER RECURRENT COSTS	250,500,000.00	121,395,359.97	218,965,375.80
2202	OVERHEAD COST	250,500,000.00	121,395,359.97	218,965,375.80
220201	TRAVEL & TRANSPORT - GENERAL	2,340,000.00	1,092,570.49	2,340,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,340,000.00	1,092,570.49	2,340,000.00

220202	UTILITIES - GENERAL	6,120,000.00	3,542,618.64	6,120,000.00
22020201	ELECTRICITY CHARGES	6,120,000.00	3,542,618.64	6,120,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,800,000.00	2,778,524.42	4,800,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,450,000.00	2,575,923.68	4,450,000.00
22020309	UNIFORMS & OTHER CLOTHING	350,000.00	202,600.74	350,000.00
220204	MAINTENANCE SERVICES - GENERAL	195,500,000.00	92,159,791.08	163,965,375.80
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,850,000.00	4,544,045.19	7,850,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,400,000.00	1,587,495.56	3,400,000.00
22020406	OTHER MAINTENANCE SERVICES	184,250,000.00	86,028,250.33	152,715,375.80
220205	TRAINING - GENERAL	2,000,000.00	1,157,718.51	2,000,000.00
22020501	LOCAL TRAINING	2,000,000.00	1,157,718.51	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,700,000.00	1,339,022.38	2,700,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	2,000,000.00	933,820.90	2,000,000.00
22020703	LEGAL SERVICES	700,000.00	405,201.48	700,000.00
220208	FUEL & LUBRICANTS - GENERAL	11,400,000.00	6,151,200.28	11,400,000.00
22020801	MOTOR VEHICLE FUEL COST	7,400,000.00	4,283,558.48	7,400,000.00
22020803	PLANT / GENERATOR FUEL COST	4,000,000.00	1,867,641.80	4,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	25,640,000.00	13,173,914.18	25,640,000.00
22021025	Compensations	4,440,000.00	2,570,135.09	4,440,000.00
22021036	Special Duties Expenses	7,800,000.00	4,022,527.49	7,800,000.00
22021037	Procurement Expenses	700,000.00	405,201.48	700,000.00
22021047	Surveying Expenses	4,500,000.00	2,101,097.06	4,500,000.00
22021049	Upkeep and Maintenance Allowance	4,000,000.00	1,867,641.80	4,000,000.00
22021050	Public Relations Expenses	700,000.00	405,201.48	700,000.00
22021054	Planning Research & Statistics Expenses	1,500,000.00	868,288.88	1,500,000.00
22021059	Publication & Documentation Expenses	2,000,000.00	933,820.90	2,000,000.00
23	CAPITAL EXPENDITURE	406,400,203.52	111,528,226.12	626,499,999.52
2301	FIXED ASSETS PURCHASED	339,819,637.99	96,667,721.95	539,819,637.99

230101	PURCHASE OF FIXED ASSETS - GENERAL	339,819,637.99	96,667,721.95	539,819,637.99
23010107	PURCHASE OF TRUCKS	326,500,000.00	95,007,099.81	526,500,000.00
23010113	PURCHASE OF COMPUTERS	13,319,637.99	1,660,622.14	13,319,637.99
2303	REHABILITATION / REPAIRS	45,080,565.53	12,179,997.69	55,080,565.53
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	45,080,565.53	12,179,997.69	55,080,565.53
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	45,080,565.53	12,179,997.69	55,080,565.53
2305	OTHER CAPITAL PROJECTS	21,500,000.00	2,680,506.48	31,599,796.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	21,500,000.00	2,680,506.48	31,599,796.00
23050102	COMPUTER SOFTWARE ACQUISITION	21,500,000.00	2,680,506.48	31,599,796.00

026000700	New Towns Development Authority			
400				
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2	<u>EXPENDITURES</u>	<u>4,600,000,000.00</u>	<u>1,944,243,608.93</u>	<u>10,522,450,000.00</u>
22	OTHER RECURRENT COSTS	1,100,000,000.00	759,888,866.81	2,083,700,000.00
2202	OVERHEAD COST	99,800,000.00	68,942,644.58	83,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	990,999.90	684,590.72	990,999.90
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	990,999.90	684,590.72	990,999.90
220202	UTILITIES - GENERAL	3,834,999.80	2,649,248.77	3,834,999.80
22020201	ELECTRICITY CHARGES	3,834,999.80	2,649,248.77	3,834,999.80
220203	MATERIALS & SUPPLIES - GENERAL	6,949,999.93	4,801,116.01	6,949,999.93
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,449,999.93	3,764,903.92	5,449,999.93
22020309	UNIFORMS & OTHER CLOTHING	1,500,000.00	1,036,212.09	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	26,249,999.67	18,133,711.40	26,249,999.67
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	15,249,999.70	10,534,822.72	15,249,999.70
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,999,999.97	3,454,040.32	4,999,999.97
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,000,000.00	4,144,848.36	6,000,000.00

220205	TRAINING - GENERAL	17,180,000.00	11,868,082.48	10,180,000.00
22020501	LOCAL TRAINING	17,180,000.00	11,868,082.48	10,180,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,250,000.00	863,510.08	1,250,000.00
22020711	Consultancy Services	1,250,000.00	863,510.08	1,250,000.00
220208	FUEL & LUBRICANTS - GENERAL	15,999,999.96	11,052,928.95	6,699,999.96
22020801	MOTOR VEHICLE FUEL COST	15,999,999.96	11,052,928.95	6,699,999.96
220210	MISCELLANEOUS EXPENSES GENERAL	27,344,000.74	18,889,456.16	27,344,000.74
22021023	Final Accounts and Budget Preparation Expenses	2,000,000.88	1,381,616.73	2,000,000.88
22021034	Technology Reserch & Development Expenses	2,365,000.00	1,633,761.06	2,365,000.00
22021036	Special Duties Expenses	15,178,999.86	10,485,775.50	15,178,999.86
22021037	Procurement Expenses	2,500,000.00	1,727,020.15	2,500,000.00
22021050	Public Relations Expenses	2,300,000.00	1,588,858.54	2,300,000.00
22021054	Planning Research & Statistics Expenses	3,000,000.00	2,072,424.18	3,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,000,200,000.00	690,946,222.23	2,000,200,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,000,200,000.00	690,946,222.23	2,000,200,000.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - RECURRENT	200,000.00	138,161.61	200,000.00
22040120	Donations to Institutions & Organisations	1,000,000,000.00	690,808,060.62	2,000,000,000.00
23	CAPITAL EXPENDITURE	3,500,000,000.00	1,184,354,742.12	8,438,750,000.00
2301	FIXED ASSETS PURCHASED	76,673,795.77	13,443,122.53	76,673,795.77
230101	PURCHASE OF FIXED ASSETS - GENERAL	76,673,795.77	13,443,122.53	76,673,795.77
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	76,673,795.77	13,443,122.53	76,673,795.77
2302	CONSTRUCTION / PROVISION	3,423,326,204.23	1,170,911,619.59	8,362,076,204.23
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	3,423,326,204.23	1,170,911,619.59	8,362,076,204.23
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	3,331,638,777.71	1,159,480,515.37	6,362,076,204.23
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	91,687,426.52	11,431,104.22	2,000,000,000.00
026700100	Ministry of Waterfront Infrastructure Development			

Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>29,678,660,182.1</u> <u>3</u>	<u>10,838,818,074.80</u>	<u>14,106,101,030.5</u> <u>2</u>
21	PERSONNEL COST	196,748,510.82	128,098,302.68	191,214,847.20
2101	SALARY	196,748,510.82	128,098,302.68	191,214,847.20
210101	SALARIES AND WAGES	196,748,510.82	128,098,302.68	191,214,847.20
21010101	SALARY	196,748,510.82	128,098,302.68	191,214,847.20
22	OTHER RECURRENT COSTS	210,162,364.36	123,552,208.67	187,330,069.80
2202	OVERHEAD COST	210,162,364.36	123,552,208.67	187,330,069.80
220201	TRAVEL & TRANSPORT - GENERAL	3,900,000.00	2,510,171.16	3,900,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,900,000.00	2,510,171.16	3,900,000.00
220202	UTILITIES - GENERAL	2,200,000.00	1,590,335.62	2,200,000.00
22020202	TELEPHONE CHARGES	2,200,000.00	1,590,335.62	2,200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	12,285,916.00	6,661,656.29	12,285,916.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,500,000.00	2,139,090.04	3,500,000.00
22020309	UNIFORMS & OTHER CLOTHING	7,000,000.00	3,603,262.73	7,000,000.00
22020313	Drawing Office Materials	1,785,916.00	919,303.51	1,785,916.00
220204	MAINTENANCE SERVICES - GENERAL	4,400,000.00	2,912,927.21	4,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,900,000.00	1,951,364.67	2,900,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000.00	961,562.54	1,500,000.00
220205	TRAINING - GENERAL	30,000,956.00	17,459,636.84	30,000,956.00
22020501	LOCAL TRAINING	30,000,956.00	17,459,636.84	30,000,956.00
220206	OTHER SERVICES - GENERAL	1,500,000.00	700,365.67	1,500,000.00
22020609	Janitorial Services	1,500,000.00	700,365.67	1,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,700,000.00	2,194,479.11	4,700,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	1,200,000.00	560,292.54	1,200,000.00
22020703	LEGAL SERVICES	1,000,000.00	466,910.45	1,000,000.00

22020713	Professional Advisory	2,500,000.00	1,167,276.12	2,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	4,000,000.00	2,517,983.15	4,000,000.00
22020801	MOTOR VEHICLE FUEL COST	4,000,000.00	2,517,983.15	4,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	147,175,492.36	87,004,653.62	124,343,197.80
22021003	PUBLICITY & ADVERTISEMENTS	2,800,000.00	1,441,305.09	2,800,000.00
22021036	Special Duties Expenses	47,000,100.00	38,592,206.63	47,000,100.00
22021037	Procurement Expenses	3,000,000.00	2,284,347.27	3,000,000.00
22021044	Enlightenment & Campaign Expenses	31,000,000.00	14,474,223.93	28,167,705.44
22021046	Servicing of Meetings	3,000,000.00	1,544,255.46	3,000,000.00
22021050	Public Relations Expenses	3,200,000.00	1,494,113.44	3,200,000.00
22021051	Research & Development Expenses	3,000,000.00	1,400,731.35	3,000,000.00
22021054	Planning Research & Statistics Expenses	3,700,000.00	1,727,568.66	3,700,000.00
22021073	Monitoring & Evaluation Expenses	40,475,392.36	18,898,383.60	20,475,392.36
22021096	Retreat Expenses	10,000,000.00	5,147,518.19	10,000,000.00
23	CAPITAL EXPENDITURE	29,271,749,306.95	10,587,167,563.45	13,727,556,113.52
2301	FIXED ASSETS PURCHASED	557,056,855.55	341,745,417.75	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	557,056,855.55	341,745,417.75	0.00
23010105	PURCHASE OF MOTOR VEHICLES	272,388,105.55	231,702,857.99	0.00
23010109	PURCHASE OF SEA BOATS	34,668,750.00	10,088,139.02	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	250,000,000.00	99,954,420.73	0.00
2302	CONSTRUCTION / PROVISION	24,401,223,566.00	8,711,644,795.33	3,900,736,254.75
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	24,401,223,566.00	8,711,644,795.33	3,900,736,254.75
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,274,999,999.92	583,711,860.06	1,283,900,506.38
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	23,126,223,566.08	8,127,932,935.27	2,616,835,748.38
2303	REHABILITATION / REPAIRS	30,000,000.00	3,740,241.60	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	30,000,000.00	3,740,241.60	0.00

23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	30,000,000.00	3,740,241.60	0.00
2304	PRESERVATION OF THE ENVIRONMENT	4,245,394,154.40	1,518,957,875.18	9,826,819,858.76
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	4,245,394,154.40	1,518,957,875.18	9,826,819,858.76
23040105	WATER POLLUTION PREVENTION & CONTROL	4,245,394,154.40	1,518,957,875.18	9,826,819,858.76
2306	DEPRECIATION CHARGE FOR THE YEAR	38,074,731.00	11,079,233.59	0.00
230601	DEPRECIATION CHARGE FOR THE YEAR - GENERAL	38,074,731.00	11,079,233.59	0.00
23060101	DEPRECIATION CHARGE - LAND & BUILDINGS	38,074,731.00	11,079,233.59	0.00

031801100 100				
Judicial Service Commission				
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2	<i>EXPENDITURES</i>	<i>512,558,655.29</i>	<i>242,814,044.05</i>	<i>499,462,310.97</i>
21	<i>PERSONNEL COST</i>	<i>101,193,249.44</i>	<i>48,153,843.62</i>	<i>106,898,120.44</i>
2101	<i>SALARY</i>	<i>101,193,249.44</i>	<i>48,153,843.62</i>	<i>106,898,120.44</i>
210101	<i>SALARIES AND WAGES</i>	<i>101,193,249.44</i>	<i>48,153,843.62</i>	<i>106,898,120.44</i>
21010101	SALARY	65,490,107.44	48,153,843.62	71,194,978.44
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	35,703,142.00	0.00	35,703,142.00
22	<i>OTHER RECURRENT COSTS</i>	<i>284,558,500.00</i>	<i>133,442,842.67</i>	<i>289,643,719.00</i>
2202	<i>OVERHEAD COST</i>	<i>284,558,500.00</i>	<i>133,442,842.67</i>	<i>289,643,719.00</i>
220201	<i>TRAVEL & TRANSPORT - GENERAL</i>	<i>2,700,000.00</i>	<i>1,455,053.72</i>	<i>2,700,000.00</i>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,700,000.00	1,455,053.72	2,700,000.00
220202	<i>UTILITIES - GENERAL</i>	<i>1,360,000.00</i>	<i>430,510.53</i>	<i>1,360,000.00</i>
22020201	ELECTRICITY CHARGES	1,360,000.00	430,510.53	1,360,000.00
220203	<i>MATERIALS & SUPPLIES - GENERAL</i>	<i>4,264,000.00</i>	<i>1,543,579.37</i>	<i>4,264,000.00</i>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,060,000.00	1,448,329.64	4,060,000.00
22020309	UNIFORMS & OTHER CLOTHING	204,000.00	95,249.73	204,000.00
220204	<i>MAINTENANCE SERVICES - GENERAL</i>	<i>15,262,500.00</i>	<i>6,052,270.83</i>	<i>15,262,500.00</i>

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,630,000.00	2,126,570.60	5,630,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,540,000.00	2,948,690.11	7,540,000.00
22020406	OTHER MAINTENANCE SERVICES	2,092,500.00	977,010.12	2,092,500.00
220205	TRAINING - GENERAL	124,612,400.00	58,182,831.68	124,612,400.00
22020501	LOCAL TRAINING	32,112,400.00	14,993,615.11	32,112,400.00
22020502	INTERNATIONAL TRAINING	92,500,000.00	43,189,216.56	92,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	38,000,000.00	18,336,386.97	38,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	8,000,000.00	4,081,661.04	8,000,000.00
22020703	LEGAL SERVICES	30,000,000.00	14,254,725.94	30,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	5,150,000.00	2,010,876.62	5,150,000.00
22020801	MOTOR VEHICLE FUEL COST	5,150,000.00	2,010,876.62	5,150,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	93,209,600.00	45,431,332.96	98,294,819.00
22021007	Staff Welfare Packages	4,500,000.00	2,129,372.73	4,500,000.00
22021024	Committees & Commissions Expenses	3,000,000.00	1,400,731.35	3,000,000.00
22021025	Compensations	2,000,000.00	633,103.72	2,000,000.00
22021036	Special Duties Expenses	75,249,600.00	37,318,062.77	80,249,600.00
22021037	Procurement Expenses	680,000.00	317,499.11	680,000.00
22021050	Public Relations Expenses	3,500,000.00	1,634,186.57	3,500,000.00
22021054	Planning Research & Statistics Expenses	680,000.00	317,499.11	680,000.00
22021083	Running Cost	3,600,000.00	1,680,877.62	3,685,219.00
23	CAPITAL EXPENDITURE	126,806,905.85	61,217,357.76	102,920,471.53
2301	FIXED ASSETS PURCHASED	51,806,906.00	39,393,368.56	47,025,340.32
230101	PURCHASE OF FIXED ASSETS - GENERAL	51,806,906.00	39,393,368.56	47,025,340.32
23010105	PURCHASE OF MOTOR VEHICLES	15,000,000.00	14,785,464.13	15,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	8,138,906.00	2,368,311.96	8,138,906.00
23010113	PURCHASE OF COMPUTERS	28,668,000.00	22,239,592.47	23,886,434.32
2303	REHABILITATION / REPAIRS	74,999,999.85	21,823,989.19	55,895,131.21
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	74,999,999.85	21,823,989.19	55,895,131.21

23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	74,999,999.85	21,823,989.19	55,895,131.21
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031800400 100	High Court of Justice			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2	<u>EXPENDITURES</u>	<u>13,235,792,071.0</u>	<u>6,872,208,249.66</u>	<u>15,351,772,881.5</u>
		4		0
21	PERSONNEL COST	2,725,635,599.06	2,363,737,562.64	3,925,562,368.60
2101	SALARY	2,725,635,599.06	2,363,737,562.64	3,925,562,368.60
210101	SALARIES AND WAGES	2,725,635,599.06	2,363,737,562.64	3,925,562,368.60
21010101	SALARY	2,725,635,599.06	2,363,737,562.64	3,925,562,368.60
22	OTHER RECURRENT COSTS	4,363,726,155.00	2,798,018,930.70	4,321,828,488.20
2202	OVERHEAD COST	4,363,726,155.00	2,798,018,930.70	4,321,828,488.20
220201	TRAVEL & TRANSPORT - GENERAL	85,019,200.00	57,511,463.66	85,019,200.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	85,019,200.00	57,511,463.66	85,019,200.00
220202	UTILITIES - GENERAL	75,680,000.00	35,335,782.81	75,680,000.00
22020201	ELECTRICITY CHARGES	75,680,000.00	35,335,782.81	75,680,000.00
220203	MATERIALS & SUPPLIES - GENERAL	132,240,800.00	70,549,919.70	132,240,800.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	60,000,000.00	36,819,935.25	60,000,000.00
22020302	BOOKS	15,000,000.00	7,003,656.74	15,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	40,000,000.00	18,676,418.00	40,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	8,800,000.00	4,108,811.99	8,800,000.00
22020309	UNIFORMS & OTHER CLOTHING	8,440,800.00	3,941,097.72	8,440,800.00
220204	MAINTENANCE SERVICES - GENERAL	276,236,100.00	155,878,653.74	276,236,100.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	50,820,000.00	42,018,531.71	50,820,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	77,200,000.00	47,270,236.46	77,200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	31,208,737.00	14,571,685.42	31,208,737.00
22020406	OTHER MAINTENANCE SERVICES	51,558,155.00	24,466,452.86	51,558,155.00

22020415	Maint. of dumpsites & Evacuation of cacas	20,000,000.00	6,331,037.16	20,000,000.00
22020419	Maintenance of Court Recording System	10,449,208.00	4,878,844.40	10,449,208.00
22020420	Maintenance of Public Address System	5,000,000.00	2,334,552.25	5,000,000.00
22020422	Repairs of Refrigerator & Air condition	30,000,000.00	14,007,313.48	30,000,000.00
220205	TRAINING - GENERAL	380,000,000.00	209,681,486.33	380,000,000.00
22020501	LOCAL TRAINING	380,000,000.00	209,681,486.33	380,000,000.00
220206	OTHER SERVICES - GENERAL	554,740,000.00	365,568,651.84	554,740,000.00
22020601	SECURITY SERVICES	505,740,000.00	342,690,039.80	505,740,000.00
22020602	OFFICE RENT	30,000,000.00	14,007,313.48	30,000,000.00
22020608	Library Services	19,000,000.00	8,871,298.56	19,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	85,996,000.00	40,152,431.00	85,996,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	20,616,000.00	9,625,825.82	20,616,000.00
22020703	LEGAL SERVICES	18,000,000.00	8,404,388.09	18,000,000.00
22020711	Consultancy Services	43,380,000.00	20,254,575.29	43,380,000.00
22020713	Professional Advisory	4,000,000.00	1,867,641.80	4,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	202,960,000.00	128,447,809.92	202,960,000.00
22020801	MOTOR VEHICLE FUEL COST	86,160,000.00	55,688,974.68	86,160,000.00
22020803	PLANT / GENERATOR FUEL COST	116,800,000.00	72,758,835.24	116,800,000.00
220209	FINANCIAL CHARGES - GENERAL	10,000,000.00	4,669,104.49	10,000,000.00
22020906	Insurance - Buildings	10,000,000.00	4,669,104.49	10,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,560,854,055.00	1,730,223,627.22	2,518,956,388.20
22021003	PUBLICITY & ADVERTISEMENTS	4,000,000.00	1,867,641.80	4,000,000.00
22021014	BUDGET EXPENSES	152,000,100.00	70,970,434.99	152,000,100.00
22021026	Entertainment & Hospitality	30,000,000.00	14,007,313.48	30,000,000.00
22021035	Local Techology Support Expenses	3,600,000.00	1,680,877.62	3,600,000.00
22021036	Special Duties Expenses	1,129,636,000.00	762,104,723.97	1,087,738,333.20
22021037	Procurement Expenses	5,000,000.00	2,334,552.25	5,000,000.00
22021049	Upkeep and Maintenance Allowance	500,337,955.00	399,838,105.64	500,337,955.00
22021054	Planning Research & Statistics Expenses	10,000,000.00	4,669,104.49	10,000,000.00

22021070	Games & Sports Festival Expense	2,000,000.00	633,103.72	2,000,000.00
22021073	Monitoring & Evaluation Expenses	14,280,000.00	4,520,360.53	14,280,000.00
22021074	Celebrations & Ceremonies	110,000,000.00	62,133,194.74	110,000,000.00
22021088	Ceremonial Outfits Expenses	100,000,000.00	64,561,293.32	100,000,000.00
22021096	Retreat Expenses	500,000,000.00	340,902,920.67	500,000,000.00
23	CAPITAL EXPENDITURE	6,146,430,316.98	1,710,451,756.32	7,104,382,024.70
2301	FIXED ASSETS PURCHASED	2,112,667,111.26	575,125,554.60	3,831,051,428.10
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,112,667,111.26	575,125,554.60	3,831,051,428.10
23010105	PURCHASE OF MOTOR VEHICLES	1,540,920,000.00	448,386,953.27	1,259,304,316.84
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	333,447,111.26	97,028,615.56	333,447,111.26
23010113	PURCHASE OF COMPUTERS	218,300,000.00	27,216,491.37	2,218,300,000.00
23010119	PURCHASE OF POWER GENERATING SET	20,000,000.00	2,493,494.40	20,000,000.00
2302	CONSTRUCTION / PROVISION	3,802,603,852.97	1,106,506,474.14	3,042,171,243.84
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	3,802,603,852.97	1,106,506,474.14	3,042,171,243.84
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	3,802,603,852.97	1,106,506,474.14	3,042,171,243.84
2305	OTHER CAPITAL PROJECTS	231,159,352.75	28,819,727.57	231,159,352.75
230501	ACQUISITION OF NON TANGIBLE ASSETS	231,159,352.75	28,819,727.57	231,159,352.75
23050101	RESEARCH AND DEVELOPMENT	50,000,000.00	6,233,736.00	50,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	181,159,352.75	22,585,991.57	181,159,352.75

032600100	Ministry of Justice			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	6,092,348,162.72	2,333,938,834.13	4,524,947,193.36
21	PERSONNEL COST	1,389,821,075.75	760,001,057.29	1,183,102,037.76
2101	SALARY	1,389,821,075.75	760,001,057.29	1,183,102,037.76
210101	SALARIES AND WAGES	1,389,821,075.75	760,001,057.29	1,183,102,037.76
21010101	SALARY	1,389,821,075.75	760,001,057.29	1,183,102,037.76

22	OTHER RECURRENT COSTS	1,036,714,208.30	701,329,163.84	1,017,000,165.60
2202	OVERHEAD COST	1,034,214,208.30	700,537,784.19	1,014,500,165.60
220201	TRAVEL & TRANSPORT - GENERAL	4,600,000.00	2,919,255.48	4,600,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,600,000.00	2,919,255.48	4,600,000.00
220202	UTILITIES - GENERAL	5,115,000.00	3,292,186.04	5,115,000.00
22020201	ELECTRICITY CHARGES	5,115,000.00	3,292,186.04	5,115,000.00
220203	MATERIALS & SUPPLIES - GENERAL	12,510,000.00	5,841,049.72	12,510,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,010,000.00	4,673,773.60	10,010,000.00
22020302	BOOKS	2,000,000.00	933,820.90	2,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	500,000.00	233,455.22	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	58,800,000.00	29,567,236.81	58,800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,160,000.00	4,326,720.06	7,160,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	45,340,000.00	22,298,980.92	45,340,000.00
22020406	OTHER MAINTENANCE SERVICES	6,300,000.00	2,941,535.83	6,300,000.00
220205	TRAINING - GENERAL	56,833,843.60	26,536,315.45	56,833,843.60
22020501	LOCAL TRAINING	56,833,843.60	26,536,315.45	56,833,843.60
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	180,309,730.00	109,046,542.79	42,209,730.00
22020702	INFORMATION TECHNOLOGY CONSULTING	2,600,000.00	1,213,967.19	2,600,000.00
22020703	LEGAL SERVICES	177,709,730.00	107,832,575.60	39,609,730.00
220208	FUEL & LUBRICANTS - GENERAL	7,292,000.00	3,404,711.00	7,292,000.00
22020801	MOTOR VEHICLE FUEL COST	7,292,000.00	3,404,711.00	7,292,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	708,753,634.70	519,930,486.91	827,139,592.00
22021009	SPORTING ACTIVITIES	1,000,000.00	466,910.45	1,000,000.00
22021025	Compensations	20,233,000.00	9,728,625.19	20,233,000.00
22021036	Special Duties Expenses	660,720,634.70	497,009,683.37	779,106,592.00
22021037	Procurement Expenses	1,900,000.00	887,129.85	1,900,000.00
22021050	Public Relations Expenses	4,000,000.00	1,867,641.80	4,000,000.00
22021051	Research & Development Expenses	7,200,000.00	3,361,755.27	7,200,000.00

22021054	Planning Research & Statistics Expenses	3,800,000.00	1,774,259.71	3,800,000.00
22021059	Publication & Documentation Expenses	2,000,000.00	1,145,888.72	2,000,000.00
22021073	Monitoring & Evaluation Expenses	7,900,000.00	3,688,592.55	7,900,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	2,500,000.00	791,379.65	2,500,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,500,000.00	791,379.65	2,500,000.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - RECURRENT	2,500,000.00	791,379.65	2,500,000.00
23	CAPITAL EXPENDITURE	3,665,812,878.67	872,608,613.00	2,324,844,990.00
2301	FIXED ASSETS PURCHASED	220,005,711.27	28,084,255.73	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	220,005,711.27	28,084,255.73	0.00
23010105	PURCHASE OF MOTOR VEHICLES	10,000,000.00	1,246,747.20	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	150,005,711.27	19,357,025.34	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	60,000,000.00	7,480,483.20	0.00
2302	CONSTRUCTION / PROVISION	2,295,770,183.60	518,194,684.00	1,887,869,197.60
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,295,770,183.60	518,194,684.00	1,887,869,197.60
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	2,295,770,183.60	518,194,684.00	1,887,869,197.60
2303	REHABILITATION / REPAIRS	50,000,000.00	6,233,736.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	50,000,000.00	6,233,736.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,000,000.00	6,233,736.00	0.00
2305	OTHER CAPITAL PROJECTS	1,100,036,983.80	320,095,937.27	436,975,792.40
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,100,036,983.80	320,095,937.27	436,975,792.40
23050101	RESEARCH AND DEVELOPMENT	1,100,036,983.80	320,095,937.27	436,975,792.40

032600200	Law Reform Commission			
100				
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	270,203,211.73	132,321,186.37	265,485,956.86
21	PERSONNEL COST	19,211,181.73	0.00	24,731,084.16

2101	SALARY	19,211,181.73	0.00	24,731,084.16
210101	SALARIES AND WAGES	19,211,181.73	0.00	24,731,084.16
21010101	SALARY	19,211,181.73	0.00	24,731,084.16
22	OTHER RECURRENT COSTS	229,017,738.00	127,918,429.64	226,818,858.20
2202	OVERHEAD COST	229,017,738.00	127,918,429.64	226,818,858.20
220201	TRAVEL & TRANSPORT - GENERAL	2,820,000.00	1,316,687.47	2,820,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,820,000.00	1,316,687.47	2,820,000.00
220202	UTILITIES - GENERAL	4,080,000.00	1,904,994.63	4,080,000.00
22020201	ELECTRICITY CHARGES	4,080,000.00	1,904,994.63	4,080,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,820,000.00	1,316,687.47	2,820,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,520,000.00	1,176,614.33	2,520,000.00
22020309	UNIFORMS & OTHER CLOTHING	300,000.00	140,073.13	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	980,000.00	457,572.27	980,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	48,000.00	22,411.70	48,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	932,000.00	435,160.57	932,000.00
220205	TRAINING - GENERAL	5,900,000.00	2,754,771.65	5,900,000.00
22020501	LOCAL TRAINING	5,900,000.00	2,754,771.65	5,900,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,500,000.00	1,167,276.12	2,500,000.00
22020703	LEGAL SERVICES	2,000,000.00	933,820.90	2,000,000.00
22020709	Professional Fees Expenses	500,000.00	233,455.22	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	520,000.00	242,793.43	520,000.00
22020801	MOTOR VEHICLE FUEL COST	520,000.00	242,793.43	520,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	209,397,738.00	118,757,646.59	207,198,858.20
22021024	Committees & Commissions Expenses	1,800,000.00	840,438.84	1,800,000.00
22021025	Compensations	1,080,000.00	504,263.29	1,080,000.00
22021036	Special Duties Expenses	204,000,000.00	116,282,493.83	201,801,120.20
22021037	Procurement Expenses	250,000.00	116,727.61	250,000.00
22021046	Servicing of Meetings	200,000.00	93,382.13	200,000.00

22021049	Upkeep and Maintenance Allowance	1,440,000.00	672,351.05	1,440,000.00
22021050	Public Relations Expenses	300,000.00	94,965.56	300,000.00
22021054	Planning Research & Statistics Expenses	327,738.00	153,024.30	327,738.00
23	CAPITAL EXPENDITURE	21,974,292.00	4,402,756.73	13,936,014.50
2301	FIXED ASSETS PURCHASED	11,974,292.00	1,492,891.50	3,936,014.50
230101	PURCHASE OF FIXED ASSETS - GENERAL	11,974,292.00	1,492,891.50	3,936,014.50
23010105	PURCHASE OF MOTOR VEHICLES	2,000,000.00	249,349.44	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,474,292.00	433,156.38	3,936,014.50
23010119	PURCHASE OF POWER GENERATING SET	6,500,000.00	810,385.68	0.00
2303	REHABILITATION / REPAIRS	10,000,000.00	2,909,865.23	10,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,000,000.00	2,909,865.23	10,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000.00	2,909,865.23	10,000,000.00

032600700 100	Citizen's Mediation Center			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>115,953,576.00</u>	<u>67,570,353.04</u>	<u>123,156,238.50</u>
22	OTHER RECURRENT COSTS	115,953,576.00	67,570,353.04	123,156,238.50
2202	OVERHEAD COST	115,953,576.00	67,570,353.04	123,156,238.50
220201	TRAVEL & TRANSPORT - GENERAL	4,000,000.00	2,451,158.42	4,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	2,451,158.42	4,000,000.00
220202	UTILITIES - GENERAL	8,190,001.00	5,273,227.54	8,190,001.00
22020201	ELECTRICITY CHARGES	8,190,001.00	5,273,227.54	8,190,001.00
220203	MATERIALS & SUPPLIES - GENERAL	8,044,000.00	5,272,368.48	8,044,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,044,000.00	5,272,368.48	8,044,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,828,001.00	3,654,599.38	6,828,001.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	1,565,746.97	3,000,000.00

22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,828,001.00	1,155,031.50	1,828,001.00
22020406	OTHER MAINTENANCE SERVICES	2,000,000.00	933,820.90	2,000,000.00
220205	TRAINING - GENERAL	13,880,000.00	8,018,830.75	13,880,000.00
22020501	LOCAL TRAINING	13,880,000.00	8,018,830.75	13,880,000.00
220206	OTHER SERVICES - GENERAL	1,550,000.00	723,711.24	1,550,000.00
22020602	OFFICE RENT	1,550,000.00	723,711.24	1,550,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000.00	633,103.72	2,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	2,000,000.00	633,103.72	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	4,799,999.00	2,241,169.69	4,799,999.00
22020801	MOTOR VEHICLE FUEL COST	4,799,999.00	2,241,169.69	4,799,999.00
220210	MISCELLANEOUS EXPENSES GENERAL	66,661,575.00	39,302,183.83	73,864,237.50
22021007	Staff Welfare Packages	2,000,000.00	933,820.90	2,000,000.00
22021025	Compensations	1,200,000.00	379,862.23	1,200,000.00
22021036	Special Duties Expenses	42,377,999.00	21,907,408.77	49,580,661.50
22021037	Procurement Expenses	2,000,000.00	933,820.90	2,000,000.00
22021049	Upkeep and Maintenance Allowance	13,300,000.00	12,282,117.59	13,300,000.00
22021050	Public Relations Expenses	237,183.00	201,119.46	237,183.00
22021054	Planning Research & Statistics Expenses	510,000.00	312,489.48	510,000.00
22021074	Celebrations & Ceremonies	5,036,393.00	2,351,544.52	5,036,393.00

032605200	Office of Public Defender			
100				
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	78,117,242.00	45,416,770.75	85,830,352.29
22	OTHER RECURRENT COSTS	71,117,242.00	43,808,774.47	81,390,978.00
2202	OVERHEAD COST	71,117,242.00	43,808,774.47	81,390,978.00
220201	TRAVEL & TRANSPORT - GENERAL	21,000,000.00	13,415,927.54	21,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	21,000,000.00	13,415,927.54	21,000,000.00

220202	UTILITIES - GENERAL	8,001,600.00	5,185,160.76	8,001,600.00
22020201	ELECTRICITY CHARGES	8,001,600.00	5,185,160.76	8,001,600.00
220203	MATERIALS & SUPPLIES - GENERAL	7,000,000.00	5,233,534.95	7,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,000,000.00	5,233,534.95	7,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,600,000.00	2,317,081.08	3,600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,200,000.00	772,360.36	1,200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,400,000.00	1,544,720.72	2,400,000.00
220205	TRAINING - GENERAL	1,200,000.00	560,292.54	1,200,000.00
22020501	LOCAL TRAINING	1,200,000.00	560,292.54	1,200,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,000.00	233,455.22	773,736.00
22020711	Consultancy Services	500,000.00	233,455.22	773,736.00
220208	FUEL & LUBRICANTS - GENERAL	2,640,000.00	1,699,192.79	2,640,000.00
22020801	MOTOR VEHICLE FUEL COST	2,640,000.00	1,699,192.79	2,640,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	27,175,642.00	15,164,129.58	37,175,642.00
22021036	Special Duties Expenses	24,130,261.52	13,742,209.61	34,130,261.52
22021044	Enlightenment & Campaign Expenses	2,045,380.48	955,009.52	2,045,380.48
22021050	Public Relations Expenses	1,000,000.00	466,910.45	1,000,000.00
23	CAPITAL EXPENDITURE	7,000,000.00	1,607,996.27	4,439,374.29
2301	FIXED ASSETS PURCHASED	7,000,000.00	1,607,996.27	4,439,374.29
230101	PURCHASE OF FIXED ASSETS - GENERAL	7,000,000.00	1,607,996.27	4,439,374.29
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	7,000,000.00	1,607,996.27	4,439,374.29

032605300	Office of Administrator General			
100				
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	148,582,166.00	70,753,196.34	135,283,163.70
22	OTHER RECURRENT COSTS	112,582,166.00	60,592,798.61	135,283,163.70

2202	OVERHEAD COST	112,582,166.00	60,592,798.61	135,283,163.70
220201	TRAVEL & TRANSPORT - GENERAL	904,000.00	422,087.05	904,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	904,000.00	422,087.05	904,000.00
220202	UTILITIES - GENERAL	2,964,000.00	1,383,922.57	2,964,000.00
22020201	ELECTRICITY CHARGES	2,964,000.00	1,383,922.57	2,964,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,382,500.00	1,112,414.15	2,382,500.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,382,500.00	1,112,414.15	2,382,500.00
220204	MAINTENANCE SERVICES - GENERAL	7,865,500.00	3,651,433.93	7,865,500.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,712,000.00	1,266,261.14	2,712,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,013,500.00	940,124.18	2,013,500.00
22020406	OTHER MAINTENANCE SERVICES	3,140,000.00	1,445,048.61	3,140,000.00
220205	TRAINING - GENERAL	13,850,000.00	6,165,992.54	13,850,000.00
22020501	LOCAL TRAINING	13,850,000.00	6,165,992.54	13,850,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,500,000.00	1,167,276.12	2,500,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	2,500,000.00	1,167,276.12	2,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,820,000.00	1,316,687.47	2,820,000.00
22020801	MOTOR VEHICLE FUEL COST	2,820,000.00	1,316,687.47	2,820,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	79,296,166.00	45,372,984.78	101,997,163.70
22021025	Compensations	603,999.00	282,013.44	603,999.00
22021036	Special Duties Expenses	77,120,001.00	44,593,299.27	99,820,998.70
22021050	Public Relations Expenses	650,000.00	205,758.71	650,000.00
22021054	Planning Research & Statistics Expenses	650,000.00	205,758.71	650,000.00
22021074	Celebrations & Ceremonies	272,166.00	86,154.65	272,166.00
23	CAPITAL EXPENDITURE	36,000,000.00	10,160,397.73	0.00
2301	FIXED ASSETS PURCHASED	36,000,000.00	10,160,397.73	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	36,000,000.00	10,160,397.73	0.00
23010107	PURCHASE OF TRUCKS	36,000,000.00	10,160,397.73	0.00

032605400 100	Multi-Door Court House			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>221,059,535.80</u>	<u>122,752,998.41</u>	<u>199,446,563.60</u>
22	OTHER RECURRENT COSTS	189,002,776.00	113,424,913.33	179,116,284.60
2202	OVERHEAD COST	189,002,776.00	113,424,913.33	179,116,284.60
220201	TRAVEL & TRANSPORT - GENERAL	900,000.00	284,896.67	900,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	900,000.00	284,896.67	900,000.00
220202	UTILITIES - GENERAL	2,750,000.00	870,517.61	2,750,000.00
22020201	ELECTRICITY CHARGES	2,750,000.00	870,517.61	2,750,000.00
220203	MATERIALS & SUPPLIES - GENERAL	8,450,000.00	3,125,938.97	8,450,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,200,000.00	2,730,249.15	7,200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,250,000.00	395,689.82	1,250,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,750,000.00	2,271,910.42	4,750,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,050,000.00	1,102,294.25	2,050,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,600,000.00	821,409.12	1,600,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,100,000.00	348,207.04	1,100,000.00
220205	TRAINING - GENERAL	5,293,372.60	2,471,530.98	5,293,372.60
22020501	LOCAL TRAINING	5,293,372.60	2,471,530.98	5,293,372.60
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	60,915,364.40	39,823,172.78	51,028,873.00
22020709	Professional Fees Expenses	800,000.00	373,528.36	800,000.00
22020711	Consultancy Services	60,115,364.40	39,449,644.42	50,228,873.00
220208	FUEL & LUBRICANTS - GENERAL	2,500,000.00	791,379.65	2,500,000.00
22020801	MOTOR VEHICLE FUEL COST	2,500,000.00	791,379.65	2,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	103,444,039.00	63,785,566.25	103,444,039.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,060,000.00	961,835.53	2,060,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	466,910.45	1,000,000.00

22021014	BUDGET EXPENSES	6,146,039.00	1,945,540.07	6,146,039.00
22021024	Committees & Commissions Expenses	9,160,000.00	5,798,132.89	9,160,000.00
22021036	Special Duties Expenses	500,000.00	158,275.93	500,000.00
22021052	Welfare Package to the Public	84,578,000.00	54,454,871.40	84,578,000.00
23	CAPITAL EXPENDITURE	32,056,759.80	9,328,085.08	20,330,279.00
2301	FIXED ASSETS PURCHASED	21,110,000.00	6,142,725.50	7,252,832.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	21,110,000.00	6,142,725.50	7,252,832.00
23010105	PURCHASE OF MOTOR VEHICLES	14,500,000.00	4,219,304.59	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	850,000.00	247,338.54	1,492,832.00
23010113	PURCHASE OF COMPUTERS	5,760,000.00	1,676,082.37	5,760,000.00
2303	REHABILITATION / REPAIRS	10,077,447.00	2,932,401.26	10,077,447.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,077,447.00	2,932,401.26	10,077,447.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,077,447.00	2,932,401.26	10,077,447.00
2305	OTHER CAPITAL PROJECTS	869,312.80	252,958.31	3,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	869,312.80	252,958.31	3,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	869,312.80	252,958.31	3,000,000.00

032605500	Law Enforcement Training Institute			
100				
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	485,745,791.42	304,483,587.41	432,973,778.02
22	OTHER RECURRENT COSTS	485,745,791.42	304,483,587.41	432,973,778.02
2202	OVERHEAD COST	485,745,791.42	304,483,587.41	432,973,778.02
220203	MATERIALS & SUPPLIES - GENERAL	165,939,321.33	104,016,958.53	62,222,610.30
22020309	UNIFORMS & OTHER CLOTHING	165,939,321.33	104,016,958.53	62,222,610.30
220210	MISCELLANEOUS EXPENSES GENERAL	319,806,470.09	200,466,628.88	370,751,167.72
22021036	Special Duties Expenses	319,806,470.09	200,466,628.88	370,751,167.72

032605600 100 Lagos State Domestic & Sexual Violence Agency (LSDVSA)				
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>727,433,000.00</u>	<u>336,058,880.76</u>	<u>622,687,546.73</u>
22	OTHER RECURRENT COSTS	627,433,000.00	292,955,023.96	559,267,916.40
2202	OVERHEAD COST	627,433,000.00	292,955,023.96	559,267,916.40
220210	MISCELLANEOUS EXPENSES GENERAL	627,433,000.00	292,955,023.96	559,267,916.40
22021036	Special Duties Expenses	627,433,000.00	292,955,023.96	559,267,916.40
23	CAPITAL EXPENDITURE	100,000,000.00	43,103,856.80	63,419,630.33
2301	FIXED ASSETS PURCHASED	100,000,000.00	43,103,856.80	63,419,630.33
230101	PURCHASE OF FIXED ASSETS - GENERAL	100,000,000.00	43,103,856.80	63,419,630.33
23010107	PURCHASE OF TRUCKS	100,000,000.00	43,103,856.80	63,419,630.33

051300100 100 Ministry of Youth & Social Development				
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>3,961,489,254.34</u>	<u>2,273,453,707.21</u>	<u>3,472,576,748.89</u>
21	PERSONNEL COST	734,502,723.18	555,588,523.89	843,197,473.57
2101	SALARY	734,502,723.18	555,588,523.89	843,197,473.57
210101	SALARIES AND WAGES	734,502,723.18	555,588,523.89	843,197,473.57
21010101	SALARY	734,502,723.18	555,588,523.89	843,197,473.57
22	OTHER RECURRENT COSTS	1,988,549,572.01	1,208,183,383.28	1,843,967,129.00
2202	OVERHEAD COST	1,988,549,572.01	1,208,183,383.28	1,843,967,129.00
220201	TRAVEL & TRANSPORT - GENERAL	360,000.00	225,661.43	360,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	360,000.00	225,661.43	360,000.00
220202	UTILITIES - GENERAL	4,344,000.00	2,722,981.29	4,344,000.00
22020201	ELECTRICITY CHARGES	4,344,000.00	2,722,981.29	4,344,000.00
220203	MATERIALS & SUPPLIES - GENERAL	9,983,600.00	5,461,081.49	9,983,600.00

22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,983,600.00	926,163.57	1,983,600.00
22020306	PRINTING OF SECURITY DOCUMENTS	5,000,000.00	3,134,186.57	5,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	3,000,000.00	1,400,731.35	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	887,271,329.00	555,122,267.01	887,271,329.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,020,000.00	639,374.06	1,020,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	852,641,729.00	534,467,651.68	852,641,729.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	23,609,600.00	14,799,378.26	23,609,600.00
22020406	OTHER MAINTENANCE SERVICES	10,000,000.00	5,215,863.01	10,000,000.00
220205	TRAINING - GENERAL	77,000,000.00	35,952,104.60	77,000,000.00
22020501	LOCAL TRAINING	77,000,000.00	35,952,104.60	77,000,000.00
220206	OTHER SERVICES - GENERAL	99,000.00	46,224.13	99,000.00
22020608	Library Services	99,000.00	46,224.13	99,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	101,000,000.00	60,431,885.19	101,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	13,000,000.00	6,069,835.84	13,000,000.00
22020703	LEGAL SERVICES	5,000,000.00	2,334,552.25	5,000,000.00
22020711	Consultancy Services	83,000,000.00	52,027,497.11	83,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	12,276,000.00	7,695,054.87	12,276,000.00
22020801	MOTOR VEHICLE FUEL COST	12,276,000.00	7,695,054.87	12,276,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	896,215,643.01	540,526,123.25	751,633,200.00
22021009	SPORTING ACTIVITIES	1,000,000.00	521,586.30	1,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	70,000,000.00	43,878,612.02	70,000,000.00
22021025	Compensations	3,732,000.00	1,742,509.80	3,732,000.00
22021036	Special Duties Expenses	204,500,009.05	113,815,322.07	169,500,009.05
22021037	Procurement Expenses	4,000,000.00	1,867,641.80	4,000,000.00
22021044	Enlightenment & Campaign Expenses	1,000,000.00	626,837.34	1,000,000.00
22021045	Youths Empowerment Scheme Expenses	414,813,633.96	260,020,664.35	305,231,190.95
22021046	Servicing of Meetings	5,000,000.00	2,334,552.25	5,000,000.00
22021048	Publicity and Press Coverage	5,000,000.00	2,334,552.25	5,000,000.00

22021051	Research & Development Expenses	12,000,000.00	5,602,925.39	12,000,000.00
22021052	Welfare Package to the Public	130,000,000.00	80,689,216.56	130,000,000.00
22021054	Planning Research & Statistics Expenses	5,670,000.00	2,647,382.25	5,670,000.00
22021089	Hospital Expenses	34,500,000.00	21,310,134.31	34,500,000.00
22021091	Free Health Expenses	5,000,000.00	3,134,186.57	5,000,000.00
23	CAPITAL EXPENDITURE	1,238,436,959.15	509,681,800.05	785,412,146.32
2301	FIXED ASSETS PURCHASED	77,768,114.60	21,125,511.51	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	77,768,114.60	21,125,511.51	0.00
23010105	PURCHASE OF MOTOR VEHICLES	47,365,228.90	14,417,482.04	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	30,402,885.70	6,708,029.47	0.00
2302	CONSTRUCTION / PROVISION	864,814,317.16	295,735,563.24	785,412,146.32
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	864,814,317.16	295,735,563.24	785,412,146.32
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	864,814,317.16	295,735,563.24	785,412,146.32
2303	REHABILITATION / REPAIRS	295,854,527.39	192,820,725.30	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	295,854,527.39	192,820,725.30	0.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	216,800,936.00	182,964,740.93	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	79,053,591.39	9,855,984.37	0.00

051305300	Office of Disability Affairs			
100				
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	546,137,399.00	225,491,881.06	620,051,400.00
22	OTHER RECURRENT COSTS	253,637,399.00	154,249,126.57	353,876,400.00
2202	OVERHEAD COST	253,637,399.00	154,249,126.57	353,876,400.00
220201	TRAVEL & TRANSPORT - GENERAL	2,699,999.92	1,692,460.70	2,699,999.92
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,699,999.92	1,692,460.70	2,699,999.92
220202	UTILITIES - GENERAL	13,017,500.00	6,789,749.67	13,017,500.00
22020202	TELEPHONE CHARGES	13,017,500.00	6,789,749.67	13,017,500.00

220203	MATERIALS & SUPPLIES - GENERAL	1,748,281.98	966,419.14	1,748,281.98
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	698,281.98	364,214.31	698,281.98
22020306	PRINTING OF SECURITY DOCUMENTS	700,000.00	438,786.17	700,000.00
22020309	UNIFORMS & OTHER CLOTHING	350,000.00	163,418.66	350,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,747,687.99	1,433,156.41	2,747,687.99
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,543,687.98	805,166.50	1,543,687.98
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,204,000.01	627,989.91	1,204,000.01
220205	TRAINING - GENERAL	16,857,399.45	8,830,205.27	16,857,399.45
22020501	LOCAL TRAINING	16,857,399.45	8,830,205.27	16,857,399.45
220206	OTHER SERVICES - GENERAL	250,000.00	156,709.33	250,000.00
22020608	Library Services	250,000.00	156,709.33	250,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	880,000.00	410,881.20	880,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	400,000.00	186,764.18	400,000.00
22020703	LEGAL SERVICES	480,000.00	224,117.02	480,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,720,000.00	1,940,301.04	3,720,000.00
22020801	MOTOR VEHICLE FUEL COST	3,720,000.00	1,940,301.04	3,720,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	211,716,529.66	132,029,243.82	311,955,530.66
22021021	SPECIAL DAYS/CELEBRATIONS	119,162,600.69	74,695,564.61	219,401,601.69
22021024	Committees & Commissions Expenses	13,500,000.00	8,462,303.75	13,500,000.00
22021025	Compensations	1,516,529.97	791,001.26	1,516,529.97
22021036	Special Duties Expenses	69,307,399.00	43,065,437.20	69,307,399.00
22021037	Procurement Expenses	200,000.00	93,382.13	200,000.00
22021046	Servicing of Meetings	700,000.00	326,837.34	700,000.00
22021048	Publicity and Press Coverage	1,000,000.00	626,837.34	1,000,000.00
22021050	Public Relations Expenses	150,000.00	94,025.60	150,000.00
22021054	Planning Research & Statistics Expenses	400,000.00	250,734.93	400,000.00
22021074	Celebrations & Ceremonies	2,500,000.00	1,567,093.29	2,500,000.00
22021095	Physically Challenged Expenses	3,280,000.00	2,056,026.39	3,280,000.00

23	CAPITAL EXPENDITURE	292,500,000.00	71,242,754.48	266,175,000.00
2301	FIXED ASSETS PURCHASED	83,402,400.05	10,398,170.87	90,675,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	83,402,400.05	10,398,170.87	90,675,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	41,421,402.05	5,164,201.70	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	41,980,998.00	5,233,969.17	90,675,000.00
2305	OTHER CAPITAL PROJECTS	209,097,599.95	60,844,583.61	175,500,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	209,097,599.95	60,844,583.61	175,500,000.00
23050101	RESEARCH AND DEVELOPMENT	209,097,599.95	60,844,583.61	175,500,000.00

051400100	Ministry of Women Affairs and Poverty Alleviation			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	5,242,662,424.68	2,148,870,191.12	4,236,792,033.50
21	PERSONNEL COST	299,097,693.68	188,186,594.56	318,387,950.50
2101	SALARY	299,097,693.68	188,186,594.56	318,387,950.50
210101	SALARIES AND WAGES	299,097,693.68	188,186,594.56	318,387,950.50
21010101	SALARY	299,097,693.68	188,186,594.56	318,387,950.50
22	OTHER RECURRENT COSTS	2,774,040,772.00	1,491,721,401.16	2,668,500,000.00
2202	OVERHEAD COST	2,774,040,772.00	1,491,721,401.16	2,668,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,866,000.00	3,050,190.37	4,866,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,866,000.00	3,050,190.37	4,866,000.00
220202	UTILITIES - GENERAL	3,350,000.00	1,564,150.01	3,350,000.00
22020201	ELECTRICITY CHARGES	3,350,000.00	1,564,150.01	3,350,000.00
220203	MATERIALS & SUPPLIES - GENERAL	12,611,000.00	5,888,207.68	12,611,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,084,000.00	2,840,683.17	6,084,000.00
22020309	UNIFORMS & OTHER CLOTHING	6,527,000.00	3,047,524.50	6,527,000.00
220204	MAINTENANCE SERVICES - GENERAL	12,486,878.00	6,358,012.50	12,486,878.00

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,120,878.00	2,857,901.92	6,120,878.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,066,000.00	1,431,547.44	3,066,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,300,000.00	2,068,563.14	3,300,000.00
220205	TRAINING - GENERAL	43,591,240.00	20,593,095.79	43,591,240.00
22020501	LOCAL TRAINING	43,591,240.00	20,593,095.79	43,591,240.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	15,800,000.00	9,104,395.26	15,800,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	8,800,000.00	5,516,168.38	8,800,000.00
22020703	LEGAL SERVICES	2,000,000.00	1,253,674.63	2,000,000.00
22020713	Professional Advisory	5,000,000.00	2,334,552.25	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	8,150,122.00	3,805,377.13	8,150,122.00
22020801	MOTOR VEHICLE FUEL COST	8,150,122.00	3,805,377.13	8,150,122.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,673,185,532.00	1,441,357,972.44	2,567,644,760.00
22021036	Special Duties Expenses	691,217,194.00	432,582,968.74	585,676,422.00
22021037	Procurement Expenses	6,000,000.00	2,801,462.70	6,000,000.00
22021048	Publicity and Press Coverage	15,189,034.00	7,091,918.72	15,189,034.00
22021049	Upkeep and Maintenance Allowance	868,013,528.00	405,284,586.38	868,013,528.00
22021051	Research & Development Expenses	12,924,701.00	7,405,715.45	12,924,701.00
22021052	Welfare Package to the Public	958,690,768.00	515,462,237.06	958,690,768.00
22021054	Planning Research & Statistics Expenses	6,024,330.00	3,776,274.84	6,024,330.00
22021073	Monitoring & Evaluation Expenses	6,030,000.00	3,779,829.05	6,030,000.00
22021074	Celebrations & Ceremonies	75,503,268.00	47,328,265.76	75,503,268.00
22021089	Hospital Expenses	1,000,000.00	626,837.34	1,000,000.00
22021096	Retreat Expenses	32,592,709.00	15,217,876.40	32,592,709.00
23	CAPITAL EXPENDITURE	2,169,523,959.00	468,962,195.40	1,249,904,083.00
2302	CONSTRUCTION / PROVISION	2,118,583,158.00	456,483,888.34	1,249,904,083.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,118,583,158.00	456,483,888.34	1,249,904,083.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	2,118,583,158.00	456,483,888.34	1,249,904,083.00
2303	REHABILITATION / REPAIRS	50,940,801.00	12,478,307.06	0.00

230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	50,940,801.00	12,478,307.06	0.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	50,940,801.00	12,478,307.06	0.00

051405500 100	Women Development Centre			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>60,000,000.00</u>	<u>35,107,342.57</u>	<u>50,609,627.10</u>
22	OTHER RECURRENT COSTS	60,000,000.00	35,107,342.57	50,609,627.10
2202	OVERHEAD COST	60,000,000.00	35,107,342.57	50,609,627.10
220201	TRAVEL & TRANSPORT - GENERAL	800,000.00	501,469.85	800,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	800,000.00	501,469.85	800,000.00
220202	UTILITIES - GENERAL	9,760,000.00	6,117,932.19	9,760,000.00
22020201	ELECTRICITY CHARGES	9,760,000.00	6,117,932.19	9,760,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,833,286.00	2,370,861.41	3,833,286.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,400,000.00	877,572.24	1,400,000.00
22020309	UNIFORMS & OTHER CLOTHING	200,000.00	93,382.13	200,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,233,286.00	1,399,907.04	2,233,286.00
220204	MAINTENANCE SERVICES - GENERAL	6,900,000.00	3,859,749.33	6,900,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	188,051.19	300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,600,000.00	1,629,777.06	2,600,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,500,000.00	1,567,093.29	2,500,000.00
22020415	Maint. of dumpsites & Evacuation of cacases	1,500,000.00	474,827.79	1,500,000.00
220205	TRAINING - GENERAL	9,500,000.00	4,435,649.27	9,500,000.00
22020501	LOCAL TRAINING	9,500,000.00	4,435,649.27	9,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,100,000.00	1,943,195.68	3,100,000.00
22020801	MOTOR VEHICLE FUEL COST	1,100,000.00	689,521.05	1,100,000.00
22020803	PLANT / GENERATOR FUEL COST	2,000,000.00	1,253,674.63	2,000,000.00

220210	MISCELLANEOUS EXPENSES GENERAL	26,106,714.00	15,878,484.85	16,716,341.10
22021002	HONORARIUM & SITTING ALLOWANCE	21,566,714.00	13,518,821.09	12,176,341.10
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	233,455.22	500,000.00
22021036	Special Duties Expenses	2,540,000.00	1,185,952.54	2,540,000.00
22021051	Research & Development Expenses	500,000.00	313,418.66	500,000.00
22021074	Celebrations & Ceremonies	1,000,000.00	626,837.34	1,000,000.00

051700100	Ministry of Education			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2	<i>EXPENDITURES</i>	<u>19,043,722,657.0</u>	<u>8,638,179,646.83</u>	<u>11,945,190,957.7</u>
		6	8	8
21	<i>PERSONNEL COST</i>	716,748,500.06	680,360,951.67	787,551,726.48
2101	<i>SALARY</i>	716,748,500.06	680,360,951.67	787,551,726.48
210101	<i>SALARIES AND WAGES</i>	716,748,500.06	680,360,951.67	787,551,726.48
21010101	SALARY	716,748,500.06	680,360,951.67	787,551,726.48
22	<i>OTHER RECURRENT COSTS</i>	3,211,066,165.00	2,181,611,931.53	3,413,201,428.70
2202	<i>OVERHEAD COST</i>	3,206,516,165.00	2,179,487,488.99	3,408,651,428.70
220201	<i>TRAVEL & TRANSPORT - GENERAL</i>	11,635,186.00	9,599,601.73	11,635,186.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,635,186.00	9,599,601.73	11,635,186.00
220202	<i>UTILITIES - GENERAL</i>	6,604,020.00	4,655,403.32	6,604,020.00
22020201	ELECTRICITY CHARGES	6,604,020.00	4,655,403.32	6,604,020.00
220203	<i>MATERIALS & SUPPLIES - GENERAL</i>	22,727,173.00	17,000,380.42	22,727,173.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	11,614,173.00	10,878,506.19	11,614,173.00
22020302	BOOKS	500,000.00	233,455.22	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	466,910.45	1,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	9,613,000.00	5,421,508.56	9,613,000.00
220204	<i>MAINTENANCE SERVICES - GENERAL</i>	17,554,599.00	11,779,451.54	17,554,599.00

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,235,378.00	4,322,030.49	5,235,378.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,819,221.00	1,738,541.57	1,819,221.00
22020406	OTHER MAINTENANCE SERVICES	10,500,000.00	5,718,879.48	10,500,000.00
220205	TRAINING - GENERAL	35,788,815.00	20,511,911.52	35,788,815.00
22020501	LOCAL TRAINING	35,788,815.00	20,511,911.52	35,788,815.00
220206	OTHER SERVICES - GENERAL	74,000.00	34,551.37	74,000.00
22020608	Library Services	74,000.00	34,551.37	74,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,000,000.00	5,396,128.08	8,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	8,000,000.00	5,396,128.08	8,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	8,180,181.00	7,545,159.43	8,180,181.00
22020801	MOTOR VEHICLE FUEL COST	8,180,181.00	7,545,159.43	8,180,181.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,095,952,191.00	2,102,964,901.57	3,298,087,454.70
22021025	Compensations	2,912,041.00	1,359,662.37	2,912,041.00
22021036	Special Duties Expenses	2,625,453,420.00	1,814,452,486.47	2,812,665,429.00
22021041	Special Schools' Expenses	45,000,000.00	32,787,449.80	45,000,000.00
22021037	Procurement Expenses	5,000,000.00	2,334,552.25	5,000,000.00
22021042	Multilateral Agencies' Program	15,259,144.00	7,124,653.82	15,259,144.00
22021045	Youths Empowerment Scheme Expenses	156,869,653.00	95,087,595.91	171,792,907.70
22021046	Servicing of Meetings	15,000,000.00	7,357,103.12	15,000,000.00
22021048	Publicity and Press Coverage	10,891,000.00	5,085,121.70	10,891,000.00
22021051	Research & Development Expenses	11,371,143.00	10,640,200.99	11,371,143.00
22021052	Welfare Package to the Public	58,530,060.00	33,952,588.45	58,530,060.00
22021054	Planning Research & Statistics Expenses	10,000,000.00	5,199,274.05	10,000,000.00
22021059	Publication & Documentation Expenses	30,837,080.00	16,147,714.40	30,837,080.00
22021060	Policies & Program Studies	40,828,650.00	19,063,323.32	40,828,650.00
22021063	Awards & Rewards	30,000,000.00	29,671,725.25	30,000,000.00
22021065	Expenses on Quiz & Debate Competition	13,500,000.00	8,303,797.51	13,500,000.00
22021066	Inclusive Schools Expenses	21,500,000.00	12,996,920.80	21,500,000.00

22021067	Sponsorship Expenses	500,000.00	233,455.22	500,000.00
22021069	Arts & Festival Expenses	2,500,000.00	1,167,276.12	2,500,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	4,550,000.00	2,124,442.54	4,550,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	4,550,000.00	2,124,442.54	4,550,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - RECURRENT	4,550,000.00	2,124,442.54	4,550,000.00
23	CAPITAL EXPENDITURE	15,115,907,992.00	5,776,206,763.62	7,744,437,802.60
2301	FIXED ASSETS PURCHASED	14,420,803,695.00	5,626,885,964.68	7,345,805,366.81
230101	PURCHASE OF FIXED ASSETS - GENERAL	14,420,803,695.00	5,626,885,964.68	7,345,805,366.81
23010102	PURCHASE OF OFFICE BUILDINGS	8,306,475,692.00	3,834,744,549.10	7,345,805,366.81
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,311,032,196.00	289,343,915.96	0.00
23010113	PURCHASE OF COMPUTERS	2,103,295,807.00	993,435,293.78	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	1,700,000,000.00	509,362,205.84	0.00
2303	REHABILITATION / REPAIRS	645,104,297.00	143,087,062.95	398,632,435.79
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	645,104,297.00	143,087,062.95	398,632,435.79
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	645,104,297.00	143,087,062.95	398,632,435.79
2305	OTHER CAPITAL PROJECTS	50,000,000.00	6,233,736.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	50,000,000.00	6,233,736.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	50,000,000.00	6,233,736.00	0.00

051700300	Lagos State Universal Basic Education Board			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	<u>13,465,629,754.43</u>	<u>8,676,931,764.79</u>	<u>12,125,019,959.07</u>
21	PERSONNEL COST	520,116,274.73	0.00	1,026,790,582.92
2101	SALARY	520,116,274.73	0.00	1,026,790,582.92

210101	SALARIES AND WAGES	520,116,274.73	0.00	1,026,790,582.92
21010101	SALARY	520,116,274.73	0.00	1,026,790,582.92
22	OTHER RECURRENT COSTS	11,680,116,590.00	8,308,718,323.43	10,335,196,521.90
2202	OVERHEAD COST	11,680,116,590.00	8,308,718,323.43	10,335,196,521.90
220201	TRAVEL & TRANSPORT - GENERAL	38,997,000.00	28,362,681.55	38,997,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	38,997,000.00	28,362,681.55	38,997,000.00
220202	UTILITIES - GENERAL	17,892,000.00	13,012,926.59	17,892,000.00
22020202	TELEPHONE CHARGES	17,892,000.00	13,012,926.59	17,892,000.00
220203	MATERIALS & SUPPLIES - GENERAL	10,804,000.00	7,705,864.06	10,804,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,504,000.00	6,912,299.03	9,504,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,300,000.00	793,565.02	1,300,000.00
220204	MAINTENANCE SERVICES - GENERAL	53,091,600.00	38,613,743.21	53,091,600.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	23,120,000.00	16,815,272.91	23,120,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,571,600.00	5,506,856.42	7,571,600.00
22020424	Maintenance of Tractor & Heavy Equipment	22,400,000.00	16,291,613.89	22,400,000.00
220205	TRAINING - GENERAL	1,268,129,480.00	922,315,886.07	1,142,105,669.70
22020501	LOCAL TRAINING	1,268,129,480.00	922,315,886.07	1,142,105,669.70
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,700,000.00	6,531,649.78	10,700,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	10,200,000.00	6,226,432.50	10,200,000.00
22020703	LEGAL SERVICES	500,000.00	305,217.28	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	58,568,400.00	42,597,042.80	58,568,400.00
22020801	MOTOR VEHICLE FUEL COST	58,568,400.00	42,597,042.80	58,568,400.00
220210	MISCELLANEOUS EXPENSES GENERAL	10,221,934,110.00	7,249,578,529.37	9,003,037,852.20
22021036	Special Duties Expenses	7,505,740,722.00	5,425,804,628.73	6,745,306,783.50
22021037	Procurement Expenses	2,350,000.00	1,434,521.21	2,350,000.00
22021046	Servicing of Meetings	20,272,500.00	14,744,274.22	20,272,500.00

22021048	Publicity and Press Coverage	29,800,000.00	18,190,949.94	29,800,000.00
22021054	Planning Research & Statistics Expenses	45,690,888.00	27,891,297.07	45,690,888.00
22021073	Monitoring & Evaluation Expenses	1,220,400,000.00	744,974,335.97	761,937,680.70
22021083	Running Cost	1,397,680,000.00	1,016,538,522.23	1,397,680,000.00
23	CAPITAL EXPENDITURE	1,265,396,889.70	368,213,441.36	763,032,854.25
2305	OTHER CAPITAL PROJECTS	1,265,396,889.70	368,213,441.36	763,032,854.25
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,265,396,889.70	368,213,441.36	763,032,854.25
23050101	RESEARCH AND DEVELOPMENT	1,265,396,889.70	368,213,441.36	763,032,854.25

051700800	Library Board			
100				
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2	<u>EXPENDITURES</u>	<u>224,219,585.70</u>	<u>108,107,655.16</u>	<u>300,150,000.00</u>
22	OTHER RECURRENT COSTS	74,500,000.81	46,699,380.50	86,400,000.00
2202	OVERHEAD COST	74,500,000.81	46,699,380.50	86,400,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,480,000.00	2,808,231.17	4,480,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,480,000.00	2,808,231.17	4,480,000.00
220202	UTILITIES - GENERAL	9,780,000.00	6,130,468.97	9,780,000.00
22020201	ELECTRICITY CHARGES	9,780,000.00	6,130,468.97	9,780,000.00
220203	MATERIALS & SUPPLIES - GENERAL	15,270,000.00	9,571,805.79	15,270,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,270,000.00	3,303,432.65	5,270,000.00
22020302	BOOKS	10,000,000.00	6,268,373.15	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	8,000,000.00	5,014,698.54	8,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	780,000.00	488,933.13	780,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,220,000.00	4,525,765.41	7,220,000.00
220205	TRAINING - GENERAL	4,000,000.00	2,507,349.28	4,000,000.00
22020501	LOCAL TRAINING	4,000,000.00	2,507,349.28	4,000,000.00

220206	OTHER SERVICES - GENERAL	14,400,000.00	9,026,457.33	14,400,000.00
22020609	Janitorial Services	14,400,000.00	9,026,457.33	14,400,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,900,000.00	1,190,990.90	1,900,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	1,900,000.00	1,190,990.90	1,900,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,800,000.33	2,381,981.97	3,800,000.33
22020801	MOTOR VEHICLE FUEL COST	1,800,000.33	1,128,307.34	1,800,000.33
22020803	PLANT / GENERATOR FUEL COST	2,000,000.00	1,253,674.63	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	12,870,000.48	8,067,396.54	24,769,999.67
22021025	Compensations	3,950,000.48	2,476,007.69	3,950,000.48
22021036	Special Duties Expenses	8,920,000.00	5,591,388.85	20,819,999.19
23	CAPITAL EXPENDITURE	149,719,584.89	61,408,274.66	213,750,000.00
2301	FIXED ASSETS PURCHASED	11,285,668.27	6,407,145.06	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	11,285,668.27	6,407,145.06	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,560,011.00	453,942.18	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	9,725,657.27	5,953,202.88	0.00
2303	REHABILITATION / REPAIRS	138,433,916.62	55,001,129.61	213,750,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	138,433,916.62	55,001,129.61	213,750,000.00
23030110	REHABILITATION / REPAIRS - LIBRARIES	138,433,916.62	55,001,129.61	213,750,000.00

051700900	Lagos State Examinations Board			
100				
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	464,585,748.00	237,991,214.58	430,875,000.00
22	OTHER RECURRENT COSTS	340,000,000.00	201,738,440.93	350,775,000.00
2202	OVERHEAD COST	340,000,000.00	201,738,440.93	350,775,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,000,000.00	2,373,393.42	4,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	2,373,393.42	4,000,000.00
220202	UTILITIES - GENERAL	2,000,000.00	1,186,696.71	2,000,000.00

22020201	ELECTRICITY CHARGES	2,000,000.00	1,186,696.71	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,500,000.00	1,483,370.89	2,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000.00	1,483,370.89	2,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,200,000.00	1,898,714.74	3,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	1,186,696.71	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,200,000.00	712,018.03	1,200,000.00
220205	TRAINING - GENERAL	10,500,000.00	6,230,157.73	6,275,000.00
22020501	LOCAL TRAINING	10,500,000.00	6,230,157.73	6,275,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,000,000.00	1,780,045.07	3,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	3,000,000.00	1,780,045.07	3,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,000,000.00	1,780,045.07	3,000,000.00
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	1,780,045.07	3,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	311,800,000.00	185,006,017.30	326,800,000.00
22021025	Compensations	3,000,000.00	1,780,045.07	3,000,000.00
22021036	Special Duties Expenses	304,800,000.00	180,852,578.78	319,800,000.00
22021037	Procurement Expenses	1,000,000.00	593,348.37	1,000,000.00
22021050	Public Relations Expenses	1,000,000.00	593,348.37	1,000,000.00
22021054	Planning Research & Statistics Expenses	2,000,000.00	1,186,696.71	2,000,000.00
23	CAPITAL EXPENDITURE	124,585,748.00	36,252,773.65	80,100,000.00
2301	FIXED ASSETS PURCHASED	124,585,748.00	36,252,773.65	80,100,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	124,585,748.00	36,252,773.65	80,100,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	124,585,748.00	36,252,773.65	80,100,000.00

051701000 100	Agency for Mass Education			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>676,694,903.50</u>	<u>343,244,554.15</u>	<u>597,627,142.92</u>

22	OTHER RECURRENT COSTS	423,399,999.50	263,062,549.00	381,060,000.00
2202	OVERHEAD COST	423,399,999.50	263,062,549.00	381,060,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,676,000.00	3,557,928.60	5,676,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,676,000.00	3,557,928.60	5,676,000.00
220202	UTILITIES - GENERAL	420,000.00	196,102.39	420,000.00
22020201	ELECTRICITY CHARGES	420,000.00	196,102.39	420,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,249,999.50	583,637.83	1,249,999.50
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,199,999.50	560,292.31	1,199,999.50
22020309	UNIFORMS & OTHER CLOTHING	50,000.00	23,345.52	50,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,540,000.00	805,402.60	1,540,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	180,000.00	112,830.72	180,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	360,000.00	225,661.43	360,000.00
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	466,910.45	1,000,000.00
220205	TRAINING - GENERAL	2,885,000.00	1,427,000.08	2,885,000.00
22020501	LOCAL TRAINING	2,885,000.00	1,427,000.08	2,885,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	415,000.00	193,767.84	415,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	415,000.00	193,767.84	415,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,388,000.00	1,114,982.15	2,388,000.00
22020801	MOTOR VEHICLE FUEL COST	2,388,000.00	1,114,982.15	2,388,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	408,826,000.00	255,183,727.51	366,486,000.50
22021025	Compensations	1,776,000.00	829,232.96	1,776,000.00
22021036	Special Duties Expenses	401,300,000.00	251,149,997.16	358,960,000.50
22021037	Procurement Expenses	750,000.00	470,127.99	750,000.00
22021048	Publicity and Press Coverage	2,500,000.00	1,167,276.12	2,500,000.00
22021051	Research & Development Expenses	500,000.00	313,418.66	500,000.00
22021054	Planning Research & Statistics Expenses	1,500,000.00	940,255.97	1,500,000.00
22021074	Celebrations & Ceremonies	500,000.00	313,418.66	500,000.00
23	CAPITAL EXPENDITURE	253,294,904.00	80,182,005.16	216,567,142.92

2301	FIXED ASSETS PURCHASED	45,152,530.00	13,138,777.72	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	45,152,530.00	13,138,777.72	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	45,152,530.00	13,138,777.72	0.00
2302	CONSTRUCTION / PROVISION	208,142,374.00	67,043,227.44	216,567,142.92
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	208,142,374.00	67,043,227.44	216,567,142.92
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	208,142,374.00	67,043,227.44	216,567,142.92

051701800	Lagos State Polytechnic (LASPOTECH)			
100				
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	7,428,186,356.00	4,496,848,576.75	7,969,556,924.00
22	OTHER RECURRENT COSTS	7,428,186,356.00	4,496,848,576.75	7,969,556,924.00
2202	OVERHEAD COST	7,428,186,356.00	4,496,848,576.75	7,969,556,924.00
220201	TRAVEL & TRANSPORT - GENERAL	38,058,800.00	23,856,675.99	38,058,800.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	38,058,800.00	23,856,675.99	38,058,800.00
220202	UTILITIES - GENERAL	115,054,065.04	72,120,181.15	115,054,065.04
22020201	ELECTRICITY CHARGES	115,054,065.04	72,120,181.15	115,054,065.04
220203	MATERIALS & SUPPLIES - GENERAL	308,456,370.80	170,257,038.42	308,456,370.80
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	47,728,264.80	29,917,857.33	47,728,264.80
22020306	PRINTING OF SECURITY DOCUMENTS	113,843,818.00	71,361,553.15	113,843,818.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	144,409,288.00	67,426,205.58	144,409,288.00
22020309	UNIFORMS & OTHER CLOTHING	2,475,000.00	1,551,422.35	2,475,000.00
220204	MAINTENANCE SERVICES - GENERAL	183,817,127.96	115,223,434.86	183,817,127.96
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	79,130,448.00	49,601,917.52	79,130,448.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	79,817,079.96	50,032,324.06	79,817,079.96
22020406	OTHER MAINTENANCE SERVICES	24,869,600.00	15,589,193.28	24,869,600.00
220205	TRAINING - GENERAL	477,252,204.98	299,159,490.53	477,252,204.98

22020501	LOCAL TRAINING	477,252,204.98	299,159,490.53	477,252,204.98
220206	OTHER SERVICES - GENERAL	472,985,045.76	220,841,660.25	472,985,045.76
22020601	SECURITY SERVICES	333,690,000.00	155,803,347.84	333,690,000.00
22020605	CLEANING & FUMIGATION SERVICES	139,295,045.76	65,038,312.41	139,295,045.76
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	102,738,764.08	51,868,027.84	102,738,764.08
22020702	INFORMATION TECHNOLOGY CONSULTING	40,590,784.00	18,952,261.20	40,590,784.00
22020709	Professional Fees Expenses	37,772,930.08	17,636,575.76	37,772,930.08
22020711	Consultancy Services	24,375,050.00	15,279,190.88	24,375,050.00
220208	FUEL & LUBRICANTS - GENERAL	159,910,200.00	80,664,679.10	159,910,200.00
22020801	MOTOR VEHICLE FUEL COST	37,523,000.00	23,520,816.55	37,523,000.00
22020803	PLANT / GENERATOR FUEL COST	122,387,200.00	57,143,862.55	122,387,200.00
220209	FINANCIAL CHARGES - GENERAL	3,000,000.00	1,880,511.94	3,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,000,000.00	1,880,511.94	3,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,566,913,777.38	3,460,976,876.68	6,108,284,345.38
22021003	PUBLICITY & ADVERTISEMENTS	12,027,000.00	7,538,972.38	12,027,000.00
22021004	MEDICAL EXPENSES-LOCAL	24,050,000.00	15,075,437.41	24,050,000.00
22021025	Compensations	48,132,320.00	30,171,134.21	48,132,320.00
22021036	Special Duties Expenses	5,173,557,023.78	3,237,504,870.53	5,714,927,591.78
22021046	Servicing of Meetings	134,697,200.00	69,831,396.57	134,697,200.00
22021050	Public Relations Expenses	41,288,633.60	25,881,256.21	41,288,633.60
22021051	Research & Development Expenses	17,000,000.00	7,937,477.64	17,000,000.00
22021052	Welfare Package to the Public	36,129,600.00	16,869,287.77	36,129,600.00
22021074	Celebrations & Ceremonies	80,032,000.00	50,167,043.96	80,032,000.00

051702100	Lagos State University (LASU)			
100				
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget

<u>2</u>	<u>EXPENDITURES</u>	<u>31,997,427,635.5</u> <u>8</u>	<u>16,019,741,232.50</u>	<u>30,901,997,869.6</u> <u>6</u>
22	OTHER RECURRENT COSTS	18,801,523,688.9 3	11,785,496,618.41	19,747,788,765.1 0
2202	OVERHEAD COST	18,801,523,688.9 3	11,785,496,618.41	19,747,788,765.1 0
220201	TRAVEL & TRANSPORT - GENERAL	248,150,265.12	155,549,845.79	248,150,265.12
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	248,150,265.12	155,549,845.79	248,150,265.12
220202	UTILITIES - GENERAL	323,000,000.00	202,468,452.60	323,000,000.00
22020201	ELECTRICITY CHARGES	323,000,000.00	202,468,452.60	323,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	371,600,000.00	232,932,746.11	371,600,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	371,600,000.00	232,932,746.11	371,600,000.00
220204	MAINTENANCE SERVICES - GENERAL	895,012,092.25	561,026,976.38	895,012,092.25
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	156,012,092.25	97,794,200.94	156,012,092.25
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	424,000,000.00	265,779,021.36	424,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	150,000,000.00	94,025,597.18	150,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	165,000,000.00	103,428,156.90	165,000,000.00
220206	OTHER SERVICES - GENERAL	90,000,000.00	56,415,358.31	90,000,000.00
22020601	SECURITY SERVICES	90,000,000.00	56,415,358.31	90,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	516,800,000.00	323,949,524.15	516,800,000.00
22020709	Professional Fees Expenses	516,800,000.00	323,949,524.15	516,800,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	16,356,961,331.5 6	10,253,153,715.07	17,303,226,407.7 3
22021007	Staff Welfare Packages	583,750,000.00	365,916,282.36	583,750,000.00
22021036	Special Duties Expenses	15,456,397,891.0 0	9,688,646,946.42	16,402,662,967.1 7
22021046	Servicing of Meetings	201,500,000.00	126,307,718.88	201,500,000.00
22021050	Public Relations Expenses	115,313,440.56	72,282,767.41	115,313,440.56

23	CAPITAL EXPENDITURE	13,195,903,946.6 5	4,234,244,614.09	11,154,209,104.5 6
2301	FIXED ASSETS PURCHASED	13,195,903,946.6 5	4,234,244,614.09	11,154,209,104.5 6
230101	PURCHASE OF FIXED ASSETS - GENERAL	13,195,903,946.6 5	4,234,244,614.09	11,154,209,104.5 6
23010102	PURCHASE OF OFFICE BUILDINGS	13,195,903,946.6 5	4,234,244,614.09	11,154,209,104.5 6

051702300 100	College of Health Technology			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	1,940,412,429.22	698,499,216.11	1,258,731,245.07
21	PERSONNEL COST	165,080,846.17	85,077,007.04	105,296,550.02
2101	SALARY	165,080,846.17	85,077,007.04	105,296,550.02
210101	SALARIES AND WAGES	165,080,846.17	85,077,007.04	105,296,550.02
21010101	SALARY	165,080,846.17	85,077,007.04	105,296,550.02
22	OTHER RECURRENT COSTS	132,060,173.00	73,584,449.61	138,000,000.00
2202	OVERHEAD COST	132,060,173.00	73,584,449.61	138,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	11,400,000.00	7,145,945.39	11,400,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,400,000.00	7,145,945.39	11,400,000.00
220202	UTILITIES - GENERAL	6,400,000.00	4,011,758.84	3,400,000.00
22020201	ELECTRICITY CHARGES	6,400,000.00	4,011,758.84	3,400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	11,000,000.00	6,895,210.49	8,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,500,000.00	4,074,442.54	3,500,000.00
22020309	UNIFORMS & OTHER CLOTHING	4,500,000.00	2,820,767.95	4,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,000,000.00	3,134,186.57	5,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00	1,253,674.63	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	3,000,000.00	1,880,511.94	3,000,000.00

220205	TRAINING - GENERAL	23,000,000.00	11,938,391.82	0.00
22020501	LOCAL TRAINING	23,000,000.00	11,938,391.82	0.00
220206	OTHER SERVICES - GENERAL	3,660,000.00	2,294,224.57	3,660,000.00
22020601	SECURITY SERVICES	1,500,000.00	940,255.97	1,500,000.00
22020609	Janitorial Services	2,160,000.00	1,353,968.60	2,160,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,500,000.00	3,968,738.82	3,500,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	7,500,000.00	3,501,828.37	2,500,000.00
22020703	LEGAL SERVICES	1,000,000.00	466,910.45	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	9,000,000.00	5,001,828.37	9,000,000.00
22020801	MOTOR VEHICLE FUEL COST	5,000,000.00	3,134,186.57	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	4,000,000.00	1,867,641.80	4,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	54,100,173.00	29,194,164.73	94,040,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000.00	4,669,104.49	0.00
22021025	Compensations	2,625,173.00	1,645,556.39	2,625,173.00
22021036	Special Duties Expenses	20,675,000.00	12,320,154.08	82,614,827.00
22021046	Servicing of Meetings	2,000,000.00	933,820.90	2,000,000.00
22021050	Public Relations Expenses	4,500,000.00	2,820,767.95	2,500,000.00
22021063	Awards & Rewards	1,500,000.00	700,365.67	1,500,000.00
22021074	Celebrations & Ceremonies	10,000,000.00	4,669,104.49	0.00
22021075	Cleaning Materials	2,000,000.00	933,820.90	2,000,000.00
22021087	Health Financing Expenses	800,000.00	501,469.85	800,000.00
23	CAPITAL EXPENDITURE	1,643,271,410.05	539,837,759.46	1,015,434,695.05
2301	FIXED ASSETS PURCHASED	1,623,271,410.05	537,344,265.06	995,434,695.05
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,623,271,410.05	537,344,265.06	995,434,695.05
23010101	PURCHASE / ACQUISITION OF LAND	873,271,410.05	443,838,225.10	673,271,410.05
23010105	PURCHASE OF MOTOR VEHICLES	350,000,000.00	43,636,151.98	0.00
23010113	PURCHASE OF COMPUTERS	340,000,000.00	42,389,404.78	262,163,285.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	60,000,000.00	7,480,483.20	60,000,000.00
2302	CONSTRUCTION / PROVISION	20,000,000.00	2,493,494.40	20,000,000.00

230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	20,000,000.00	2,493,494.40	20,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	20,000,000.00	2,493,494.40	20,000,000.00

051702400 100	Micheal Otedola College of Primary Education Noforija Epe(MOCPED)			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>3,117,895,705.10</u>	<u>1,920,626,781.18</u>	<u>0.00</u>
22	OTHER RECURRENT COSTS	3,017,295,705.10	1,891,353,536.95	0.00
2202	OVERHEAD COST	3,017,295,705.10	1,891,353,536.95	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,017,295,705.10	1,891,353,536.95	0.00
22021036	Special Duties Expenses	3,017,295,705.10	1,891,353,536.95	0.00
23	CAPITAL EXPENDITURE	100,600,000.00	29,273,244.23	0.00
2303	REHABILITATION / REPAIRS	100,600,000.00	29,273,244.23	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	100,600,000.00	29,273,244.23	0.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	100,600,000.00	29,273,244.23	0.00

051702500 100	Adeniran Ogunsanya College of Education (AOCED)			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>5,529,203,013.66</u>	<u>3,328,238,998.88</u>	<u>7,740,127,968.44</u>
22	OTHER RECURRENT COSTS	5,366,885,025.66	3,278,165,031.14	7,577,661,777.30
2202	OVERHEAD COST	1,349,877,999.00	755,927,193.41	6,527,539,777.30
220201	TRAVEL & TRANSPORT - GENERAL	38,421,000.00	24,124,154.95	38,421,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	38,421,000.00	24,124,154.95	38,421,000.00
220202	UTILITIES - GENERAL	37,540,000.00	23,570,984.02	37,540,000.00
22020201	ELECTRICITY CHARGES	37,540,000.00	23,570,984.02	37,540,000.00
220203	MATERIALS & SUPPLIES - GENERAL	133,305,521.00	62,442,177.01	133,305,521.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	70,455,521.00	33,002,354.90	70,455,521.00

22020306	PRINTING OF SECURITY DOCUMENTS	62,850,000.00	29,439,822.12	62,850,000.00
220204	MAINTENANCE SERVICES - GENERAL	134,742,500.00	77,902,272.03	134,742,500.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	16,522,500.00	10,374,309.63	16,522,500.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	76,200,000.00	47,845,204.64	76,200,000.00
22020422	Repairs of Refrigerator & Air condition	42,020,000.00	19,682,757.76	42,020,000.00
220205	TRAINING - GENERAL	92,451,000.00	43,305,345.99	92,451,000.00
22020501	LOCAL TRAINING	92,451,000.00	43,305,345.99	92,451,000.00
220206	OTHER SERVICES - GENERAL	18,720,000.00	11,754,097.52	18,720,000.00
22020601	SECURITY SERVICES	18,720,000.00	11,754,097.52	18,720,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	36,000,000.00	22,604,033.69	36,000,000.00
22020703	LEGAL SERVICES	36,000,000.00	22,604,033.69	36,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	10,300,000.00	6,467,265.19	10,300,000.00
22020801	MOTOR VEHICLE FUEL COST	10,300,000.00	6,467,265.19	10,300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	848,397,978.00	483,756,863.01	6,026,059,756.30
22021025	Compensations	42,440,000.00	19,879,491.66	42,440,000.00
22021036	Special Duties Expenses	421,000,000.00	264,341,616.19	5,598,661,778.30
22021046	Servicing of Meetings	63,407,560.00	37,674,780.52	63,407,560.00
22021050	Public Relations Expenses	54,245,000.00	34,059,883.54	54,245,000.00
22021051	Research & Development Expenses	45,931,250.00	21,514,842.16	45,931,250.00
22021052	Welfare Package to the Public	146,341,668.00	68,548,491.23	146,341,668.00
22021074	Celebrations & Ceremonies	58,782,500.00	27,534,548.03	58,782,500.00
22021089	Hospital Expenses	16,250,000.00	10,203,209.69	16,250,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	4,017,007,026.66	2,522,237,837.72	1,050,122,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	4,017,007,026.66	2,522,237,837.72	1,050,122,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	4,017,007,026.66	2,522,237,837.72	1,050,122,000.00
23	CAPITAL EXPENDITURE	162,317,988.00	50,073,967.74	162,466,191.14
2303	REHABILITATION / REPAIRS	162,317,988.00	50,073,967.74	162,466,191.14
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	162,317,988.00	50,073,967.74	162,466,191.14

23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	162,317,988.00	50,073,967.74	162,466,191.14
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051702600 100		Education District 1		
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2	<u>EXPENDITURES</u>	<u>10,412,455,419.28</u>	<u>7,067,445,145.79</u>	<u>10,420,689,115.86</u>
21	PERSONNEL COST	9,854,171,594.28	6,728,997,140.09	9,915,970,542.36
2101	SALARY	9,854,171,594.28	6,728,997,140.09	9,915,970,542.36
210101	SALARIES AND WAGES	9,854,171,594.28	6,728,997,140.09	9,915,970,542.36
21010101	SALARY	9,854,171,594.28	6,728,997,140.09	9,915,970,542.36
22	OTHER RECURRENT COSTS	548,283,825.00	337,201,258.50	444,868,573.50
2202	OVERHEAD COST	548,283,825.00	337,201,258.50	444,868,573.50
220201	TRAVEL & TRANSPORT - GENERAL	5,030,000.00	3,171,689.58	5,030,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,030,000.00	3,171,689.58	5,030,000.00
220202	UTILITIES - GENERAL	4,047,000.00	1,911,077.78	4,047,000.00
22020201	ELECTRICITY CHARGES	4,047,000.00	1,911,077.78	4,047,000.00
220203	MATERIALS & SUPPLIES - GENERAL	11,092,500.00	5,238,109.68	11,092,500.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,092,500.00	4,293,668.00	9,092,500.00
22020309	UNIFORMS & OTHER CLOTHING	2,000,000.00	944,441.68	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	305,562,500.00	192,673,836.62	275,862,500.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,400,000.00	2,774,440.19	4,400,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	301,162,500.00	189,899,396.43	271,462,500.00
220205	TRAINING - GENERAL	5,500,000.00	2,597,214.63	5,500,000.00
22020501	LOCAL TRAINING	5,500,000.00	2,597,214.63	5,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	6,538,000.00	4,122,565.90	6,538,000.00
22020801	MOTOR VEHICLE FUEL COST	6,538,000.00	4,122,565.90	6,538,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	210,513,825.00	127,486,764.30	136,798,573.50

22021007	Staff Welfare Packages	2,500,000.00	1,576,386.47	2,500,000.00
22021009	SPORTING ACTIVITIES	17,000,000.00	10,719,428.01	17,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	9,000,000.00	4,249,987.57	9,000,000.00
22021036	Special Duties Expenses	117,722,685.00	70,574,653.07	47,669,360.00
22021041	Special Schools' Expenses	8,000,000.00	5,044,436.71	8,000,000.00
22021037	Procurement Expenses	8,500,000.00	5,359,714.01	4,838,073.50
22021046	Servicing of Meetings	4,000,000.00	2,522,218.36	4,000,000.00
22021048	Publicity and Press Coverage	1,091,140.00	515,259.09	1,091,140.00
22021049	Upkeep and Maintenance Allowance	5,000,000.00	3,152,772.94	5,000,000.00
22021052	Welfare Package to the Public	4,000,000.00	2,522,218.38	4,000,000.00
22021054	Planning Research & Statistics Expenses	6,000,000.00	3,783,327.53	6,000,000.00
22021063	Awards & Rewards	12,000,000.00	7,566,655.07	12,000,000.00
22021064	Festivals & Ceremonies	5,000,000.00	3,152,772.94	5,000,000.00
22021065	Expenses on Quiz & Debate Competition	5,000,000.00	3,152,772.94	5,000,000.00
22021069	Arts & Festival Expenses	4,500,000.00	2,837,495.69	4,500,000.00
22021083	Running Cost	1,200,000.00	756,665.51	1,200,000.00
23	CAPITAL EXPENDITURE	10,000,000.00	1,246,747.20	59,850,000.00
2301	FIXED ASSETS PURCHASED	10,000,000.00	1,246,747.20	59,850,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,000,000.00	1,246,747.20	59,850,000.00
23010105	PURCHASE OF MOTOR VEHICLES	10,000,000.00	1,246,747.20	59,850,000.00

051702600	Education District 2			
200				
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>10,606,864,887.38</u>	<u>6,759,766,597.16</u>	<u>9,436,581,765.72</u>
21	PERSONNEL COST	9,996,749,178.51	6,395,727,856.32	8,878,598,595.72
2101	SALARY	9,996,749,178.51	6,395,727,856.32	8,878,598,595.72

210101	SALARIES AND WAGES	9,996,749,178.51	6,395,727,856.32	8,878,598,595.72
21010101	SALARY	9,996,749,178.51	6,395,727,856.32	8,878,598,595.72
22	OTHER RECURRENT COSTS	600,115,708.87	362,791,993.64	485,308,170.00
2202	OVERHEAD COST	600,115,708.87	362,791,993.64	485,308,170.00
220201	TRAVEL & TRANSPORT - GENERAL	5,701,999.99	3,628,784.66	5,701,999.99
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,701,999.99	3,628,784.66	5,701,999.99
220202	UTILITIES - GENERAL	4,343,455.99	2,087,375.53	4,343,455.99
22020201	ELECTRICITY CHARGES	4,343,455.99	2,087,375.53	4,343,455.99
220203	MATERIALS & SUPPLIES - GENERAL	6,863,544.01	3,765,956.47	6,863,544.01
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,863,544.01	1,856,739.71	3,863,544.01
22020306	PRINTING OF SECURITY DOCUMENTS	1,500,000.00	954,608.38	1,500,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,500,000.00	954,608.38	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	75,787,891.88	36,422,100.53	51,552,170.01
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,283,999.99	2,539,381.61	5,283,999.99
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,579,999.99	2,201,053.70	4,579,999.99
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	65,923,891.90	31,681,665.22	41,688,170.03
220205	TRAINING - GENERAL	13,000,000.00	8,273,272.65	11,500,000.00
22020501	LOCAL TRAINING	13,000,000.00	8,273,272.65	11,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000.00	1,272,811.18	2,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	2,000,000.00	1,272,811.18	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	13,238,000.00	7,608,519.67	13,238,000.00
22020801	MOTOR VEHICLE FUEL COST	5,238,000.00	2,517,274.96	5,238,000.00
22020803	PLANT / GENERATOR FUEL COST	8,000,000.00	5,091,244.71	8,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	479,180,817.00	299,733,172.95	390,109,000.00
22021007	Staff Welfare Packages	3,000,000.00	1,909,216.77	3,000,000.00
22021009	SPORTING ACTIVITIES	5,500,000.00	3,500,230.74	5,500,000.00
22021025	Compensations	3,809,000.00	2,424,068.89	3,809,000.00
22021036	Special Duties Expenses	86,371,817.00	54,577,941.59	19,500,000.00

22021041	Special Schools' Expenses	4,000,000.00	1,922,317.65	4,000,000.00
22021037	Procurement Expenses	3,000,000.00	1,909,216.77	3,000,000.00
22021046	Servicing of Meetings	2,500,000.00	1,591,013.97	2,500,000.00
22021049	Upkeep and Maintenance Allowance	17,000,000.00	8,169,850.01	17,000,000.00
22021052	Welfare Package to the Public	4,000,000.00	2,545,622.35	4,000,000.00
22021063	Awards & Rewards	5,000,000.00	3,182,027.94	5,000,000.00
22021064	Festivals & Ceremonies	15,000,000.00	7,987,822.06	15,000,000.00
22021083	Running Cost	330,000,000.00	210,013,844.21	307,800,000.00
23	CAPITAL EXPENDITURE	10,000,000.00	1,246,747.20	72,675,000.00
2301	FIXED ASSETS PURCHASED	10,000,000.00	1,246,747.20	72,675,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,000,000.00	1,246,747.20	72,675,000.00
23010105	PURCHASE OF MOTOR VEHICLES	10,000,000.00	1,246,747.20	72,675,000.00

051702600	Education District 3			
300				
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	6,622,132,644.66	3,911,494,418.72	6,730,499,868.48
21	PERSONNEL COST	5,910,405,864.66	3,490,228,270.92	6,082,949,868.48
2101	SALARY	5,910,405,864.66	3,490,228,270.92	6,082,949,868.48
210101	SALARIES AND WAGES	5,910,405,864.66	3,490,228,270.92	6,082,949,868.48
21010101	SALARY	5,910,405,864.66	3,490,228,270.92	6,082,949,868.48
22	OTHER RECURRENT COSTS	701,726,780.00	420,019,400.60	562,050,000.00
2202	OVERHEAD COST	701,726,780.00	420,019,400.60	562,050,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,264,171.00	2,077,336.67	3,264,171.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,264,171.00	2,077,336.67	3,264,171.00
220202	UTILITIES - GENERAL	1,846,574.00	887,425.45	1,846,574.00
22020201	ELECTRICITY CHARGES	1,846,574.00	887,425.45	1,846,574.00
220203	MATERIALS & SUPPLIES - GENERAL	2,852,811.00	1,371,002.23	2,852,811.00

22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,852,811.00	1,371,002.23	2,852,811.00
220204	MAINTENANCE SERVICES - GENERAL	83,420,475.00	53,089,256.49	33,420,475.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,234,796.00	1,422,236.66	2,234,796.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	81,185,679.00	51,667,019.82	31,185,679.00
220205	TRAINING - GENERAL	4,564,070.00	2,380,556.39	4,564,070.00
22020501	LOCAL TRAINING	4,564,070.00	2,380,556.39	4,564,070.00
220208	FUEL & LUBRICANTS - GENERAL	2,628,387.00	1,263,148.68	2,628,387.00
22020801	MOTOR VEHICLE FUEL COST	2,628,387.00	1,263,148.68	2,628,387.00
220210	MISCELLANEOUS EXPENSES GENERAL	603,150,292.00	358,950,674.70	513,473,512.00
22021009	SPORTING ACTIVITIES	13,300,000.00	8,464,194.33	13,300,000.00
22021036	Special Duties Expenses	150,830,292.00	71,665,795.34	95,653,512.00
22021041	Special Schools' Expenses	9,000,000.00	5,727,650.30	9,000,000.00
22021037	Procurement Expenses	1,500,000.00	782,379.45	1,500,000.00
22021048	Publicity and Press Coverage	1,500,000.00	782,379.45	1,500,000.00
22021049	Upkeep and Maintenance Allowance	18,020,000.00	11,468,028.71	18,020,000.00
22021054	Planning Research & Statistics Expenses	2,000,000.00	1,043,172.60	2,000,000.00
22021063	Awards & Rewards	8,000,000.00	5,091,244.71	8,000,000.00
22021083	Running Cost	399,000,000.00	253,925,829.82	364,500,000.00
23	CAPITAL EXPENDITURE	10,000,000.00	1,246,747.20	85,500,000.00
2301	FIXED ASSETS PURCHASED	10,000,000.00	1,246,747.20	85,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,000,000.00	1,246,747.20	85,500,000.00
23010105	PURCHASE OF MOTOR VEHICLES	10,000,000.00	1,246,747.20	85,500,000.00

051702600 400	Education District 4			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>6,743,205,496.93</u>	<u>3,804,995,002.14</u>	<u>5,509,941,150.64</u>

21	PERSONNEL COST	6,221,382,410.93	3,541,474,799.83	5,041,484,523.94
2101	SALARY	6,221,382,410.93	3,541,474,799.83	5,041,484,523.94
210101	SALARIES AND WAGES	6,221,382,410.93	3,541,474,799.83	5,041,484,523.94
21010101	SALARY	6,221,382,410.93	3,541,474,799.83	5,041,484,523.94
22	OTHER RECURRENT COSTS	511,823,086.00	262,273,455.11	405,186,626.70
2202	OVERHEAD COST	511,823,086.00	262,273,455.11	405,186,626.70
220201	TRAVEL & TRANSPORT - GENERAL	5,600,000.00	3,590,662.46	5,600,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,600,000.00	3,590,662.46	5,600,000.00
220202	UTILITIES - GENERAL	5,290,000.00	2,578,419.53	5,290,000.00
22020201	ELECTRICITY CHARGES	5,290,000.00	2,578,419.53	5,290,000.00
220203	MATERIALS & SUPPLIES - GENERAL	10,240,000.00	4,991,118.26	10,240,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,240,000.00	4,503,704.37	9,240,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,000,000.00	487,413.89	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	60,986,576.00	38,173,622.14	21,550,116.70
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,250,000.00	1,096,681.26	2,250,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	58,736,576.00	37,076,940.88	19,300,116.70
220205	TRAINING - GENERAL	10,000,000.00	4,874,138.94	5,000,000.00
22020501	LOCAL TRAINING	10,000,000.00	4,874,138.94	5,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000.00	974,827.79	2,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	2,000,000.00	974,827.79	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,900,000.00	1,900,914.20	3,900,000.00
22020801	MOTOR VEHICLE FUEL COST	3,900,000.00	1,900,914.20	3,900,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	413,806,510.00	205,189,751.79	351,606,510.00
22021007	Staff Welfare Packages	13,500,000.00	6,810,751.31	6,500,000.00
22021009	SPORTING ACTIVITIES	6,850,000.00	4,392,149.62	3,850,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	6,000,000.00	3,847,138.35	2,000,000.00
22021025	Compensations	2,800,000.00	1,364,758.90	2,800,000.00
22021036	Special Duties Expenses	95,156,510.00	46,745,976.42	75,156,510.00

22021037	Procurement Expenses	1,500,000.00	961,784.59	1,500,000.00
22021048	Publicity and Press Coverage	1,500,000.00	961,784.59	1,500,000.00
22021054	Planning Research & Statistics Expenses	1,500,000.00	731,120.84	1,500,000.00
22021063	Awards & Rewards	3,000,000.00	1,923,569.18	3,000,000.00
22021083	Running Cost	282,000,000.00	137,450,717.99	253,800,000.00
23	CAPITAL EXPENDITURE	10,000,000.00	1,246,747.20	63,270,000.00
2301	FIXED ASSETS PURCHASED	10,000,000.00	1,246,747.20	63,270,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,000,000.00	1,246,747.20	63,270,000.00
23010105	PURCHASE OF MOTOR VEHICLES	10,000,000.00	1,246,747.20	63,270,000.00

051702600	Education District 5			
500				
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>8,536,312,247.14</u>	<u>5,475,001,609.00</u>	<u>8,173,046,327.23</u>
21	PERSONNEL COST	7,816,335,528.16	5,028,015,717.32	7,515,260,098.03
2101	SALARY	7,816,335,528.16	5,028,015,717.32	7,515,260,098.03
210101	SALARIES AND WAGES	7,816,335,528.16	5,028,015,717.32	7,515,260,098.03
21010101	SALARY	7,816,335,528.16	5,028,015,717.32	7,515,260,098.03
22	OTHER RECURRENT COSTS	709,976,718.98	445,739,144.48	568,011,229.20
2202	OVERHEAD COST	709,976,718.98	445,739,144.48	568,011,229.20
220201	TRAVEL & TRANSPORT - GENERAL	5,152,800.00	3,402,529.22	5,152,800.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,152,800.00	3,402,529.22	5,152,800.00
220202	UTILITIES - GENERAL	4,881,599.98	2,512,812.47	4,881,599.98
22020202	TELEPHONE CHARGES	4,881,599.98	2,512,812.47	4,881,599.98
220203	MATERIALS & SUPPLIES - GENERAL	11,254,400.00	5,841,064.29	11,254,400.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,254,400.00	5,326,312.47	10,254,400.00
22020309	UNIFORMS & OTHER CLOTHING	1,000,000.00	514,751.82	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	100,592,896.00	66,424,132.16	30,592,896.00

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	11,610,400.00	7,666,652.17	11,610,400.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	88,982,496.00	58,757,479.99	18,982,496.00
220205	TRAINING - GENERAL	21,000,000.00	10,884,967.50	14,000,000.00
22020501	LOCAL TRAINING	21,000,000.00	10,884,967.50	14,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	14,068,000.00	7,241,528.59	14,068,000.00
22020801	MOTOR VEHICLE FUEL COST	4,068,000.00	2,094,010.40	4,068,000.00
22020806	COOKING GAS/FUEL COST	10,000,000.00	5,147,518.19	10,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	553,027,023.00	349,432,110.25	488,061,533.22
22021007	Staff Welfare Packages	7,500,000.00	3,860,638.64	7,500,000.00
22021009	SPORTING ACTIVITIES	14,297,940.00	9,441,305.44	14,297,940.00
22021021	SPECIAL DAYS/CELEBRATIONS	4,500,000.00	2,316,383.23	4,500,000.00
22021024	Committees & Commissions Expenses	4,500,000.00	2,316,383.23	4,500,000.00
22021036	Special Duties Expenses	73,229,083.00	38,311,273.97	41,044,751.62
22021037	Procurement Expenses	1,000,000.00	514,751.82	1,000,000.00
22021050	Public Relations Expenses	1,000,000.00	514,751.82	1,000,000.00
22021054	Planning Research & Statistics Expenses	3,000,000.00	1,564,758.90	3,000,000.00
22021063	Awards & Rewards	6,000,000.00	3,088,510.92	6,000,000.00
22021073	Monitoring & Evaluation Expenses	4,000,000.00	2,086,345.20	4,000,000.00
22021074	Celebrations & Ceremonies	8,000,000.00	4,118,014.55	8,000,000.00
22021083	Running Cost	426,000,000.00	281,298,992.51	393,218,841.60
23	CAPITAL EXPENDITURE	10,000,000.00	1,246,747.20	89,775,000.00
2301	FIXED ASSETS PURCHASED	10,000,000.00	1,246,747.20	89,775,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,000,000.00	1,246,747.20	89,775,000.00
23010105	PURCHASE OF MOTOR VEHICLES	10,000,000.00	1,246,747.20	89,775,000.00

051702600	Education District 6			
600				

Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2	<i>EXPENDITURES</i>	<i>9,584,577,930.18</i>	<i>6,477,351,303.33</i>	<i>9,641,767,679.01</i>
21	<i>PERSONNEL COST</i>	<i>9,012,470,792.16</i>	<i>6,110,446,991.63</i>	<i>9,126,825,001.11</i>
2101	<i>SALARY</i>	<i>9,012,470,792.16</i>	<i>6,110,446,991.63</i>	<i>9,126,825,001.11</i>
210101	<i>SALARIES AND WAGES</i>	<i>9,012,470,792.16</i>	<i>6,110,446,991.63</i>	<i>9,126,825,001.11</i>
21010101	SALARY	9,012,470,792.16	6,110,446,991.63	9,126,825,001.11
22	<i>OTHER RECURRENT COSTS</i>	<i>562,107,138.02</i>	<i>365,657,564.50</i>	<i>446,542,677.90</i>
2202	<i>OVERHEAD COST</i>	<i>562,107,138.02</i>	<i>365,657,564.50</i>	<i>446,542,677.90</i>
220201	<i>TRAVEL & TRANSPORT - GENERAL</i>	<i>18,515,356.01</i>	<i>12,226,176.10</i>	<i>18,515,356.01</i>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18,515,356.01	12,226,176.10	18,515,356.01
220202	<i>UTILITIES - GENERAL</i>	<i>3,500,000.00</i>	<i>1,801,631.37</i>	<i>3,500,000.00</i>
22020201	ELECTRICITY CHARGES	3,500,000.00	1,801,631.37	3,500,000.00
220203	<i>MATERIALS & SUPPLIES - GENERAL</i>	<i>8,479,999.99</i>	<i>4,365,095.42</i>	<i>8,479,999.99</i>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,979,999.99	3,078,215.87	5,979,999.99
22020309	UNIFORMS & OTHER CLOTHING	2,500,000.00	1,286,879.55	2,500,000.00
220204	<i>MAINTENANCE SERVICES - GENERAL</i>	<i>72,940,641.01</i>	<i>48,164,621.68</i>	<i>32,940,641.01</i>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,800,000.00	3,169,566.13	4,800,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	68,140,641.01	44,995,055.55	28,140,641.01
220205	<i>TRAINING - GENERAL</i>	<i>6,000,000.00</i>	<i>3,088,510.92</i>	<i>4,000,000.00</i>
22020501	LOCAL TRAINING	6,000,000.00	3,088,510.92	4,000,000.00
220207	<i>CONSULTING & PROFESSIONAL SERVICES - GENERAL</i>	<i>3,000,000.00</i>	<i>1,980,978.82</i>	<i>3,000,000.00</i>
22020702	INFORMATION TECHNOLOGY CONSULTING	3,000,000.00	1,980,978.82	3,000,000.00
220208	<i>FUEL & LUBRICANTS - GENERAL</i>	<i>8,000,000.01</i>	<i>4,118,014.56</i>	<i>8,000,000.01</i>
22020801	MOTOR VEHICLE FUEL COST	8,000,000.01	4,118,014.56	8,000,000.01
220210	<i>MISCELLANEOUS EXPENSES GENERAL</i>	<i>441,671,141.00</i>	<i>289,912,535.64</i>	<i>368,106,680.88</i>
22021009	SPORTING ACTIVITIES	5,200,000.00	2,712,248.76	5,200,000.00
22021036	Special Duties Expenses	91,675,141.00	59,938,648.97	55,310,680.88

22021037	Procurement Expenses	500,000.00	330,163.14	500,000.00
22021046	Servicing of Meetings	3,000,000.00	1,564,758.90	3,000,000.00
22021048	Publicity and Press Coverage	500,000.00	330,163.14	500,000.00
22021049	Upkeep and Maintenance Allowance	6,296,000.00	4,157,414.22	6,296,000.00
22021051	Research & Development Expenses	1,000,000.00	660,326.31	1,000,000.00
22021052	Welfare Package to the Public	2,500,000.00	1,650,815.68	2,500,000.00
22021054	Planning Research & Statistics Expenses	3,000,000.00	1,980,978.82	3,000,000.00
22021063	Awards & Rewards	5,000,000.00	3,301,631.37	5,000,000.00
22021064	Festivals & Ceremonies	11,000,000.00	7,263,589.01	5,000,000.00
22021083	Running Cost	312,000,000.00	206,021,797.33	280,800,000.00
23	CAPITAL EXPENDITURE	10,000,000.00	1,246,747.20	68,400,000.00
2301	FIXED ASSETS PURCHASED	10,000,000.00	1,246,747.20	68,400,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,000,000.00	1,246,747.20	68,400,000.00
23010105	PURCHASE OF MOTOR VEHICLES	10,000,000.00	1,246,747.20	68,400,000.00

051705400	Lagos State Teaching Service Commission			
100				
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	2,277,577,118.40	1,324,522,100.14	2,024,011,652.38
21	PERSONNEL COST	440,929,004.40	238,730,333.25	407,698,240.48
2101	SALARY	440,929,004.40	238,730,333.25	407,698,240.48
210101	SALARIES AND WAGES	440,929,004.40	238,730,333.25	407,698,240.48
21010101	SALARY	440,929,004.40	238,730,333.25	407,698,240.48
22	OTHER RECURRENT COSTS	1,660,003,847.00	1,056,745,516.61	1,493,778,411.90
2202	OVERHEAD COST	1,657,503,847.00	1,055,142,542.30	1,491,278,411.90
220201	TRAVEL & TRANSPORT - GENERAL	6,026,000.00	3,863,809.29	6,026,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,026,000.00	3,863,809.29	6,026,000.00
220202	UTILITIES - GENERAL	3,406,000.00	2,183,892.21	3,406,000.00

22020201	ELECTRICITY CHARGES	3,406,000.00	2,183,892.21	3,406,000.00
220203	MATERIALS & SUPPLIES - GENERAL	17,592,244.00	10,587,974.86	17,592,244.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	13,092,244.00	8,394,612.34	13,092,244.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,500,000.00	1,705,948.63	3,500,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,000,000.00	487,413.89	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	30,756,000.00	19,720,431.24	30,756,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,430,000.00	4,122,849.94	6,430,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	24,326,000.00	15,597,581.30	24,326,000.00
220205	TRAINING - GENERAL	1,494,172,005.00	958,047,737.76	1,332,929,754.10
22020501	LOCAL TRAINING	1,494,172,005.00	958,047,737.76	1,332,929,754.10
220206	OTHER SERVICES - GENERAL	4,780,000.00	2,329,838.41	4,780,000.00
22020608	Library Services	100,000.00	48,741.39	100,000.00
22020609	Janitorial Services	4,680,000.00	2,281,097.02	4,680,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000.00	974,827.79	2,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	2,000,000.00	974,827.79	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,110,000.00	1,994,100.10	3,110,000.00
22020801	MOTOR VEHICLE FUEL COST	3,110,000.00	1,994,100.10	3,110,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	95,661,598.00	55,439,930.66	90,678,413.80
22021025	Compensations	1,140,000.00	730,956.33	1,140,000.00
22021036	Special Duties Expenses	36,650,000.00	19,170,813.77	36,650,000.00
22021037	Procurement Expenses	1,500,000.00	731,120.84	1,500,000.00
22021046	Servicing of Meetings	12,000,000.00	7,694,276.71	12,000,000.00
22021048	Publicity and Press Coverage	2,500,000.00	1,218,534.73	2,500,000.00
22021049	Upkeep and Maintenance Allowance	1,500,000.00	731,120.84	1,500,000.00
22021050	Public Relations Expenses	1,200,000.00	584,896.67	1,200,000.00
22021051	Research & Development Expenses	2,000,000.00	974,827.79	2,000,000.00
22021052	Welfare Package to the Public	35,671,598.00	22,872,262.13	30,688,413.80
22021054	Planning Research & Statistics Expenses	1,500,000.00	731,120.84	1,500,000.00

2203	LOANS AND ADVANCES	2,500,000.00	1,602,974.31	2,500,000.00
220301	STAFF LOANS & ADVANCES	2,500,000.00	1,602,974.31	2,500,000.00
22030108	HOUSING LOANS	2,500,000.00	1,602,974.31	2,500,000.00
23	CAPITAL EXPENDITURE	176,644,267.00	29,046,250.28	122,535,000.00
2301	FIXED ASSETS PURCHASED	176,644,267.00	29,046,250.28	122,535,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	176,644,267.00	29,046,250.28	122,535,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	156,622,020.00	26,549,982.24	122,535,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,022,247.00	2,496,268.04	0.00

051705500 100	Lagos State Technical and Vocational Education Board			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	2,884,903,944.64	1,348,425,437.03	5,157,970,788.23
21	PERSONNEL COST	958,001,430.64	612,082,975.45	930,787,324.44
2101	SALARY	958,001,430.64	612,082,975.45	930,787,324.44
210101	SALARIES AND WAGES	958,001,430.64	612,082,975.45	930,787,324.44
21010101	SALARY	958,001,430.64	612,082,975.45	930,787,324.44
22	OTHER RECURRENT COSTS	433,237,950.00	301,706,203.33	671,696,055.16
2202	OVERHEAD COST	433,237,950.00	301,706,203.33	671,696,055.16
220201	TRAVEL & TRANSPORT - GENERAL	7,152,000.00	5,064,814.99	7,152,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,152,000.00	5,064,814.99	7,152,000.00
220202	UTILITIES - GENERAL	2,539,200.00	1,480,598.97	2,539,200.00
22020201	ELECTRICITY CHARGES	2,539,200.00	1,480,598.97	2,539,200.00
220203	MATERIALS & SUPPLIES - GENERAL	4,574,400.00	2,667,317.24	4,574,400.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,574,400.00	2,667,317.24	4,574,400.00
220204	MAINTENANCE SERVICES - GENERAL	28,488,799.92	19,548,390.63	105,488,799.92
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,835,600.00	1,653,428.81	2,835,600.00

22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,173,200.00	1,267,185.60	2,173,200.00
22020422	Repairs of Refrigerator & Air condition	23,479,999.92	16,627,776.21	100,479,999.92
220205	TRAINING - GENERAL	24,470,000.00	15,018,800.68	24,470,000.00
22020501	LOCAL TRAINING	24,470,000.00	15,018,800.68	24,470,000.00
220206	OTHER SERVICES - GENERAL	3,000,000.00	2,124,502.93	3,000,000.00
22020609	Janitorial Services	3,000,000.00	2,124,502.93	3,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,860,000.00	2,025,359.53	2,860,000.00
22020701	FINANCIAL CONSULTING	1,360,000.00	963,108.06	1,360,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	1,500,000.00	1,062,251.47	1,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	6,525,600.00	3,805,055.39	6,525,600.00
22020801	MOTOR VEHICLE FUEL COST	6,525,600.00	3,805,055.39	6,525,600.00
220210	MISCELLANEOUS EXPENSES GENERAL	353,627,950.08	249,971,362.97	515,086,055.24
22021007	Staff Welfare Packages	8,000,000.00	5,665,341.15	8,000,000.00
22021025	Compensations	1,200,000.00	699,715.96	1,200,000.00
22021036	Special Duties Expenses	301,671,950.00	213,327,889.94	413,130,055.16
22021037	Procurement Expenses	1,440,000.00	1,019,761.41	1,440,000.00
22021047	Surveying Expenses	7,000,000.00	4,957,173.50	7,000,000.00
22021048	Publicity and Press Coverage	1,380,000.00	977,271.35	1,380,000.00
22021054	Planning Research & Statistics Expenses	1,800,000.00	1,274,701.82	1,800,000.00
22021060	Policies & Program Studies	1,000,000.00	708,167.69	1,000,000.00
22021074	Celebrations & Ceremonies	15,136,000.08	10,718,825.51	30,136,000.08
22021083	Running Cost	15,000,000.00	10,622,514.65	50,000,000.00
23	CAPITAL EXPENDITURE	1,493,664,564.00	434,636,258.25	3,555,487,408.64
2303	REHABILITATION / REPAIRS	1,493,664,564.00	434,636,258.25	3,555,487,408.64
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,493,664,564.00	434,636,258.25	3,555,487,408.64
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	1,493,664,564.00	434,636,258.25	3,555,487,408.64
051705600 100	Lagos State Scholarship Board			

Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2	<i>EXPENDITURES</i>	<i>1,108,500,000.00</i>	<i>514,988,682.28</i>	<i>1,893,377,114.16</i>
22	<i>OTHER RECURRENT COSTS</i>	<i>1,061,000,000.00</i>	<i>501,665,757.84</i>	<i>1,866,377,114.16</i>
2202	OVERHEAD COST	1,061,000,000.00	501,665,757.84	1,866,377,114.16
220201	TRAVEL & TRANSPORT - GENERAL	1,443,000.00	904,526.24	1,443,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,443,000.00	904,526.24	1,443,000.00
220202	UTILITIES - GENERAL	1,668,000.00	778,806.63	1,668,000.00
22020201	ELECTRICITY CHARGES	1,668,000.00	778,806.63	1,668,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,300,000.00	1,153,857.50	2,300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,800,000.00	840,438.84	1,800,000.00
22020309	UNIFORMS & OTHER CLOTHING	500,000.00	313,418.66	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,920,000.00	2,796,171.30	4,920,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,320,000.00	827,425.26	1,320,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,800,000.00	1,128,307.20	1,800,000.00
22020422	Repairs of Refrigerator & Air condition	1,800,000.00	840,438.84	1,800,000.00
220205	TRAINING - GENERAL	7,500,000.00	3,501,828.37	7,500,000.00
22020501	LOCAL TRAINING	7,500,000.00	3,501,828.37	7,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,534,000.00	1,650,061.53	3,534,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	3,534,000.00	1,650,061.53	3,534,000.00
220208	FUEL & LUBRICANTS - GENERAL	11,449,000.00	5,345,657.73	11,449,000.00
22020801	MOTOR VEHICLE FUEL COST	1,449,000.00	676,553.24	1,449,000.00
22020803	PLANT / GENERATOR FUEL COST	10,000,000.00	4,669,104.49	10,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,028,186,000.00	485,534,848.54	1,833,563,114.16
22021025	Compensations	4,020,000.00	1,876,980.01	4,020,000.00
22021036	Special Duties Expenses	16,166,000.00	10,133,452.03	6,543,114.16
22021037	Procurement Expenses	500,000.00	313,418.66	500,000.00
22021048	Publicity and Press Coverage	4,000,000.00	2,507,349.26	4,000,000.00

22021050	Public Relations Expenses	1,500,000.00	940,255.97	1,500,000.00
22021054	Planning Research & Statistics Expenses	2,000,000.00	1,253,674.63	2,000,000.00
22021067	Sponsorship Expenses	1,000,000,000.00	468,509,717.99	1,815,000,000.00
23	CAPITAL EXPENDITURE	47,500,000.00	13,322,924.44	27,000,000.00
2301	FIXED ASSETS PURCHASED	47,500,000.00	13,322,924.44	27,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	47,500,000.00	13,322,924.44	27,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,000,000.00	374,024.16	0.00
23010113	PURCHASE OF COMPUTERS	12,500,000.00	3,637,331.54	0.00
23010119	PURCHASE OF POWER GENERATING SET	32,000,000.00	9,311,568.74	27,000,000.00

051706601 600	School Committee on Rehabilitation of Public Schools			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>9,781,509,050.00</u>	<u>1,821,110,592.49</u>	<u>6,921,095,372.10</u>
22	OTHER RECURRENT COSTS	405,640,000.00	273,335,015.50	356,170,777.20
2202	OVERHEAD COST	405,640,000.00	273,335,015.50	356,170,777.20
220201	TRAVEL & TRANSPORT - GENERAL	3,600,000.00	1,680,877.62	3,600,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,600,000.00	1,680,877.62	3,600,000.00
220202	UTILITIES - GENERAL	5,000,000.00	2,334,552.25	5,000,000.00
22020201	ELECTRICITY CHARGES	5,000,000.00	2,334,552.25	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	12,100,000.00	9,983,714.45	12,100,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,100,000.00	6,849,527.87	7,100,000.00
22020309	UNIFORMS & OTHER CLOTHING	5,000,000.00	3,134,186.57	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,300,000.00	3,540,804.48	5,300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,500,000.00	3,167,276.12	4,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	800,000.00	373,528.36	800,000.00
220205	TRAINING - GENERAL	55,840,000.00	36,479,804.91	55,840,000.00

22020501	LOCAL TRAINING	55,840,000.00	36,479,804.91	55,840,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,800,000.00	4,889,331.05	7,800,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	7,800,000.00	4,889,331.05	7,800,000.00
220208	FUEL & LUBRICANTS - GENERAL	12,800,000.00	9,692,167.88	12,800,000.00
22020801	MOTOR VEHICLE FUEL COST	5,000,000.00	4,802,836.83	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	7,800,000.00	4,889,331.05	7,800,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	303,200,000.00	204,733,762.86	253,730,777.20
22021025	Compensations	4,000,000.00	1,867,641.80	4,000,000.00
22021036	Special Duties Expenses	237,700,000.00	164,315,626.14	188,230,777.20
22021037	Procurement Expenses	27,200,000.00	17,049,974.99	27,200,000.00
22021046	Servicing of Meetings	6,500,000.00	4,074,442.54	6,500,000.00
22021048	Publicity and Press Coverage	23,300,000.00	14,605,309.43	23,300,000.00
22021054	Planning Research & Statistics Expenses	4,500,000.00	2,820,767.95	4,500,000.00
23	CAPITAL EXPENDITURE	9,375,869,050.00	1,547,775,576.99	6,564,924,594.90
2301	FIXED ASSETS PURCHASED	988,042,339.00	320,781,815.75	610,545,807.72
230101	PURCHASE OF FIXED ASSETS - GENERAL	988,042,339.00	320,781,815.75	610,545,807.72
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	988,042,339.00	320,781,815.75	610,545,807.72
2302	CONSTRUCTION / PROVISION	968,681,547.00	302,013,915.61	855,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	968,681,547.00	302,013,915.61	855,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	968,681,547.00	302,013,915.61	855,000,000.00
2303	REHABILITATION / REPAIRS	7,419,145,164.00	924,979,845.63	5,099,378,787.18
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	7,419,145,164.00	924,979,845.63	5,099,378,787.18
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	7,419,145,164.00	924,979,845.63	5,099,378,787.18

051706700	Office of Education Quality Assurance			
100				
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	2,154,924,901.63	1,183,273,556.94	1,783,077,661.88

21	PERSONNEL COST	1,139,356,901.63	692,772,733.26	996,781,609.56
2101	SALARY	1,139,356,901.63	692,772,733.26	996,781,609.56
210101	SALARIES AND WAGES	1,139,356,901.63	692,772,733.26	996,781,609.56
21010101	SALARY	1,139,356,901.63	692,772,733.26	996,781,609.56
22	OTHER RECURRENT COSTS	580,568,000.00	363,921,686.10	517,494,386.70
2202	OVERHEAD COST	580,568,000.00	363,921,686.10	517,494,386.70
220203	MATERIALS & SUPPLIES - GENERAL	7,501,000.00	4,701,906.70	7,501,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	5,000,500.00	3,134,499.99	5,000,500.00
22020309	UNIFORMS & OTHER CLOTHING	2,500,500.00	1,567,406.71	2,500,500.00
220205	TRAINING - GENERAL	19,308,000.00	12,102,974.90	19,308,000.00
22020501	LOCAL TRAINING	19,308,000.00	12,102,974.90	19,308,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,501,600.00	1,568,096.23	2,501,600.00
22020702	INFORMATION TECHNOLOGY CONSULTING	2,501,600.00	1,568,096.23	2,501,600.00
220210	MISCELLANEOUS EXPENSES GENERAL	551,257,400.00	345,548,708.28	488,183,786.70
22021036	Special Duties Expenses	500,256,900.00	313,579,691.82	437,183,286.70
22021041	Special Schools' Expenses	5,000,000.00	3,134,186.57	5,000,000.00
22021037	Procurement Expenses	1,200,000.00	752,204.78	1,200,000.00
22021045	Youths Empowerment Scheme Expenses	25,000,000.00	15,670,932.86	25,000,000.00
22021046	Servicing of Meetings	2,500,000.00	1,567,093.29	2,500,000.00
22021050	Public Relations Expenses	1,600,000.00	1,002,939.70	1,600,000.00
22021052	Welfare Package to the Public	5,000,500.00	3,134,499.99	5,000,500.00
22021054	Planning Research & Statistics Expenses	2,500,000.00	1,567,093.29	2,500,000.00
22021063	Awards & Rewards	3,200,000.00	2,005,879.40	3,200,000.00
22021064	Festivals & Ceremonies	5,000,000.00	3,134,186.57	5,000,000.00
23	CAPITAL EXPENDITURE	435,000,000.00	126,579,137.58	268,801,665.62
2301	FIXED ASSETS PURCHASED	435,000,000.00	126,579,137.58	268,801,665.62
230101	PURCHASE OF FIXED ASSETS - GENERAL	435,000,000.00	126,579,137.58	268,801,665.62
23010107	PURCHASE OF TRUCKS	435,000,000.00	126,579,137.58	268,801,665.62

057000100 100	Special Adviser on Education			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>17,506,808,826.9</u> <u>1</u>	<u>6,995,484,660.76</u>	<u>10,164,931,144.3</u> <u>6</u>
21	PERSONNEL COST	689,560,568.28	252,784,396.71	370,431,144.36
2101	SALARY	689,560,568.28	252,784,396.71	370,431,144.36
210101	SALARIES AND WAGES	689,560,568.28	252,784,396.71	370,431,144.36
21010101	SALARY	689,560,568.28	252,784,396.71	370,431,144.36
22	OTHER RECURRENT COSTS	194,738,491.63	99,993,289.96	175,500,000.00
2202	OVERHEAD COST	193,238,491.63	99,053,033.99	174,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,721,744.00	2,959,765.33	4,721,744.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,721,744.00	2,959,765.33	4,721,744.00
220202	UTILITIES - GENERAL	2,695,577.63	1,689,688.68	2,695,577.63
22020201	ELECTRICITY CHARGES	2,695,577.63	1,689,688.68	2,695,577.63
220203	MATERIALS & SUPPLIES - GENERAL	6,088,514.00	3,560,624.83	6,088,514.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,288,514.00	3,187,096.47	5,288,514.00
22020309	UNIFORMS & OTHER CLOTHING	800,000.00	373,528.36	800,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,459,574.00	4,049,102.02	6,459,574.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,231,898.00	2,025,874.26	3,231,898.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,227,676.00	2,023,227.76	3,227,676.00
220205	TRAINING - GENERAL	10,500,000.00	5,542,267.18	10,500,000.00
22020501	LOCAL TRAINING	10,500,000.00	5,542,267.18	10,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,500,000.00	1,167,276.12	2,500,000.00
22020713	Professional Advisory	2,500,000.00	1,167,276.12	2,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	4,289,377.00	2,688,741.56	4,289,377.00
22020801	MOTOR VEHICLE FUEL COST	4,289,377.00	2,688,741.56	4,289,377.00
220210	MISCELLANEOUS EXPENSES GENERAL	155,983,705.00	77,395,568.27	136,745,213.37

22021024	Committees & Commissions Expenses	700,000.00	438,786.17	700,000.00
22021035	Local Techology Support Expenses	2,500,000.00	1,167,276.12	2,500,000.00
22021036	Special Duties Expenses	113,283,705.00	53,108,481.30	94,045,213.37
22021037	Procurement Expenses	3,000,000.00	1,400,731.35	3,000,000.00
22021047	Surveying Expenses	2,000,000.00	1,253,674.63	2,000,000.00
22021048	Publicity and Press Coverage	3,000,000.00	1,400,731.35	3,000,000.00
22021051	Research & Development Expenses	8,000,000.00	4,374,991.06	8,000,000.00
22021052	Welfare Package to the Public	6,000,000.00	3,761,023.89	6,000,000.00
22021054	Planning Research & Statistics Expenses	3,000,000.00	1,400,731.35	3,000,000.00
22021059	Publication & Documentation Expenses	500,000.00	313,418.66	500,000.00
22021073	Monitoring & Evaluation Expenses	4,000,000.00	2,507,349.26	4,000,000.00
22021096	Retreat Expenses	10,000,000.00	6,268,373.15	10,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,500,000.00	940,255.97	1,500,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,500,000.00	940,255.97	1,500,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	1,500,000.00	940,255.97	1,500,000.00
23	CAPITAL EXPENDITURE	16,622,509,767.00	6,642,706,974.09	9,619,000,000.00
2301	FIXED ASSETS PURCHASED	7,022,509,767.00	2,447,098,411.92	4,112,312,087.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	7,022,509,767.00	2,447,098,411.92	4,112,312,087.00
23010102	PURCHASE OF OFFICE BUILDINGS	6,981,509,767.00	2,426,502,866.91	4,071,312,087.00
23010113	PURCHASE OF COMPUTERS	41,000,000.00	20,595,545.01	41,000,000.00
2303	REHABILITATION / REPAIRS	8,070,000,000.00	3,657,741,646.07	4,310,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	8,070,000,000.00	3,657,741,646.07	4,310,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	8,070,000,000.00	3,657,741,646.07	4,310,000,000.00
2305	OTHER CAPITAL PROJECTS	1,530,000,000.00	537,866,916.09	1,196,687,913.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,530,000,000.00	537,866,916.09	1,196,687,913.00
23050101	RESEARCH AND DEVELOPMENT	1,530,000,000.00	537,866,916.09	1,196,687,913.00

052100100 100	Ministry of Health			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<i>EXPENDITURES</i>	<u>50,499,401,016.8</u> 2	<u>19,313,581,009.46</u>	<u>37,598,651,798.1</u> 5
21	PERSONNEL COST	2,113,205,512.80	1,279,106,945.05	2,192,987,406.13
2101	SALARY	2,113,205,512.80	1,279,106,945.05	2,192,987,406.13
210101	SALARIES AND WAGES	2,113,205,512.80	1,279,106,945.05	2,192,987,406.13
21010101	SALARY	2,113,205,512.80	1,279,106,945.05	2,192,987,406.13
22	OTHER RECURRENT COSTS	15,639,713,678.0 0	8,102,706,777.33	16,254,269,595.1 6
2202	OVERHEAD COST	15,639,713,678.0 0	8,102,706,777.33	16,254,269,595.1 6
220201	TRAVEL & TRANSPORT - GENERAL	3,373,000.00	1,761,615.86	3,373,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,373,000.00	1,761,615.86	3,373,000.00
220202	UTILITIES - GENERAL	2,977,078.00	1,554,837.78	2,977,078.00
22020201	ELECTRICITY CHARGES	2,977,078.00	1,554,837.78	2,977,078.00
220203	MATERIALS & SUPPLIES - GENERAL	55,637,980.15	26,941,383.10	55,637,980.15
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,212,900.00	2,200,270.22	4,212,900.00
22020306	PRINTING OF SECURITY DOCUMENTS	4,550,702.97	2,854,976.36	4,550,702.97
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	25,294,095.93	11,810,077.70	25,294,095.93
22020309	UNIFORMS & OTHER CLOTHING	21,580,281.25	10,076,058.82	21,580,281.25
220204	MAINTENANCE SERVICES - GENERAL	141,049,759.14	87,318,922.15	141,049,759.14
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,420,754.00	4,397,905.08	8,420,754.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,277,384.00	1,189,408.77	2,277,384.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,434,109.17	1,527,088.05	2,434,109.17
22020406	OTHER MAINTENANCE SERVICES	127,917,511.97	80,204,520.25	127,917,511.97
220205	TRAINING - GENERAL	422,571,329.89	261,697,887.35	422,571,329.89

22020501	LOCAL TRAINING	422,571,329.89	261,697,887.35	422,571,329.89
220206	OTHER SERVICES - GENERAL	17,681,252.82	9,540,493.41	17,681,252.82
22020601	SECURITY SERVICES	1,041,861.80	536,300.26	1,041,861.80
22020608	Library Services	7,989,132.06	4,965,296.86	7,989,132.06
22020609	Janitorial Services	8,650,258.96	4,038,896.30	8,650,258.96
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	13,049,186.47	6,717,092.48	13,049,186.47
22020702	INFORMATION TECHNOLOGY CONSULTING	12,010,655.24	6,182,506.64	12,010,655.24
22020703	LEGAL SERVICES	1,038,531.23	534,585.84	1,038,531.23
220208	FUEL & LUBRICANTS - GENERAL	187,911,188.43	117,328,554.28	187,911,188.43
22020801	MOTOR VEHICLE FUEL COST	5,341,203.00	2,789,548.75	5,341,203.00
22020803	PLANT / GENERATOR FUEL COST	182,569,985.43	114,539,005.53	182,569,985.43
220210	MISCELLANEOUS EXPENSES GENERAL	14,795,462,903.10	7,589,845,990.92	15,410,018,820.26
22021002	HONORARIUM & SITTING ALLOWANCE	1,447,031.26	899,339.22	1,447,031.26
22021004	MEDICAL EXPENSES-LOCAL	127,457,677.34	79,215,764.62	127,457,677.34
22021009	SPORTING ACTIVITIES	1,078,543.76	503,583.35	1,078,543.76
22021019	MEDICAL EXPENSES-INTERNATIONAL	1,020,429,576.34	610,020,771.08	1,020,429,576.34
22021025	Compensations	9,397,408.00	4,907,981.92	9,397,408.00
22021036	Special Duties Expenses	10,789,789,217.57	5,215,046,249.35	11,463,469,352.75
22021039	Laboratory & Testing Expenses	70,301,660.63	41,087,537.04	70,301,660.63
22021037	Procurement Expenses	8,215,625.02	3,835,961.21	8,215,625.02
22021044	Enlightenment & Campaign Expenses	26,394,300.34	16,404,227.06	26,394,300.34
22021046	Servicing of Meetings	62,188,965.83	32,385,408.06	62,188,965.83
22021048	Publicity and Press Coverage	99,315,115.60	61,724,981.85	99,315,115.60
22021049	Upkeep and Maintenance Allowance	1,286,250.01	806,955.19	1,286,250.01
22021052	Welfare Package to the Public	184,991,424.85	114,973,358.01	184,991,424.85
22021054	Planning Research & Statistics Expenses	4,589,030.53	2,852,111.93	4,589,030.53
22021059	Publication & Documentation Expenses	1,607,811.47	750,703.98	1,607,811.47

22021060	Policies & Program Studies	16,982,054.40	10,554,455.86	16,982,054.40
22021067	Sponsorship Expenses	9,646,870.92	4,504,224.84	9,646,870.92
22021074	Celebrations & Ceremonies	200,408,528.56	93,572,836.12	200,408,528.56
22021085	Supply Chain Integration Project Expenses	41,156,237.28	24,043,068.46	41,156,237.28
22021086	Logistics Mgt Coordinating Expenses	4,019,581.28	2,348,199.79	4,019,581.28
22021087	Health Financing Expenses	1,122,424,388.45	658,709,149.33	1,063,300,170.43
22021088	Ceremonial Outfits Expenses	241,171.88	112,605.67	241,171.88
22021089	Hospital Expenses	85,364,121.57	49,868,879.06	85,364,121.57
22021091	Free Health Expenses	831,131,374.23	516,553,484.14	831,131,374.23
22021093	Hepatitis Control and Treatment Expenses	75,598,935.98	44,164,153.78	75,598,935.98
23	CAPITAL EXPENDITURE	32,746,481,826.02	9,931,767,287.08	19,151,394,796.86
2301	FIXED ASSETS PURCHASED	2,047,002,899.76	535,342,852.48	587,038,120.52
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,047,002,899.76	535,342,852.48	587,038,120.52
23010107	PURCHASE OF TRUCKS	215,156,975.61	26,824,635.68	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	340,725,299.80	56,807,607.97	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	1,491,120,624.35	451,710,608.83	587,038,120.52
2302	CONSTRUCTION / PROVISION	2,492,038,154.12	1,293,529,697.53	5,865,300,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,492,038,154.12	1,293,529,697.53	5,865,300,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	2,492,038,154.12	1,293,529,697.53	5,865,300,000.00
2303	REHABILITATION / REPAIRS	27,615,829,678.59	7,943,753,036.50	12,581,649,051.90
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	27,615,829,678.59	7,943,753,036.50	12,581,649,051.90
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	27,615,829,678.59	7,943,753,036.50	12,581,649,051.90
2305	OTHER CAPITAL PROJECTS	591,611,093.55	159,141,700.57	117,407,624.45
230501	ACQUISITION OF NON TANGIBLE ASSETS	591,611,093.55	159,141,700.57	117,407,624.45
23050101	RESEARCH AND DEVELOPMENT	190,000,000.00	55,287,439.40	117,407,624.45

23050102	COMPUTER SOFTWARE ACQUISITION	401,611,093.55	103,854,261.17	0.00
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052100300 100		Primary Health Care Board		
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2	<u>EXPENDITURES</u>	<u>12,689,815,851.1</u> 6	<u>7,498,965,299.88</u>	<u>12,416,274,842.6</u> 1
21	PERSONNEL COST	8,896,573,098.18	6,564,892,353.48	9,502,667,916.81
2101	SALARY	8,896,573,098.18	6,564,892,353.48	9,502,667,916.81
210101	SALARIES AND WAGES	8,896,573,098.18	6,564,892,353.48	9,502,667,916.81
21010101	SALARY	8,896,573,098.18	6,564,892,353.48	9,502,667,916.81
22	OTHER RECURRENT COSTS	1,011,761,953.63	476,572,895.71	905,106,925.80
2202	OVERHEAD COST	1,011,761,953.63	476,572,895.71	905,106,925.80
220201	TRAVEL & TRANSPORT - GENERAL	3,956,000.00	1,863,405.09	3,956,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,956,000.00	1,863,405.09	3,956,000.00
220202	UTILITIES - GENERAL	3,228,888.00	1,520,911.61	3,228,888.00
22020201	ELECTRICITY CHARGES	3,228,888.00	1,520,911.61	3,228,888.00
220203	MATERIALS & SUPPLIES - GENERAL	253,449,111.91	119,382,802.24	192,665,675.80
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	43,162,737.80	20,331,057.97	23,162,737.80
22020305	PRINTING OF NON SECURITY DOCUMENTS	20,000,000.00	9,420,652.63	20,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	120,000,000.00	56,523,915.82	99,216,563.89
22020309	UNIFORMS & OTHER CLOTHING	68,286,374.11	32,165,110.50	48,286,374.11
22020313	Drawing Office Materials	2,000,000.00	942,065.31	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	414,271,591.72	195,135,438.03	400,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,200,000.00	2,920,402.32	6,200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,200,000.00	1,978,337.05	4,200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	15,000,000.00	7,065,489.47	15,000,000.00
22020406	OTHER MAINTENANCE SERVICES	373,871,591.72	176,105,719.72	360,000,000.00

22020426	Maintenance of Specialised Hospital Equip	15,000,000.00	7,065,489.47	15,000,000.00
220205	TRAINING - GENERAL	51,000,000.00	24,022,664.21	51,000,000.00
22020501	LOCAL TRAINING	51,000,000.00	24,022,664.21	51,000,000.00
220206	OTHER SERVICES - GENERAL	13,500,000.00	6,358,940.53	13,500,000.00
22020605	CLEANING & FUMIGATION SERVICES	12,000,000.00	5,652,391.58	12,000,000.00
22020608	Library Services	1,500,000.00	706,548.95	1,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	120,000,000.00	56,523,915.82	103,000,000.00
22020701	FINANCIAL CONSULTING	3,000,000.00	1,413,097.89	3,000,000.00
22020703	LEGAL SERVICES	1,000,000.00	471,032.63	1,000,000.00
22020708	MEDICAL CONSULTING	10,000,000.00	4,710,326.32	10,000,000.00
22020711	Consultancy Services	25,000,000.00	11,775,815.79	25,000,000.00
22020713	Professional Advisory	81,000,000.00	38,153,643.19	64,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	6,577,200.00	3,098,075.87	6,577,200.00
22020801	MOTOR VEHICLE FUEL COST	6,577,200.00	3,098,075.87	6,577,200.00
220210	MISCELLANEOUS EXPENSES GENERAL	145,779,162.00	68,666,742.32	130,779,162.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,500,000.00	1,648,614.21	3,500,000.00
22021024	Committees & Commissions Expenses	38,343,750.00	18,061,157.47	23,343,750.00
22021036	Special Duties Expenses	44,010,412.00	20,730,340.18	44,010,412.00
22021037	Procurement Expenses	2,425,000.00	1,142,254.13	2,425,000.00
22021048	Publicity and Press Coverage	6,000,000.00	2,826,195.80	6,000,000.00
22021049	Upkeep and Maintenance Allowance	5,000,000.00	2,355,163.16	5,000,000.00
22021054	Planning Research & Statistics Expenses	2,500,000.00	1,177,581.58	2,500,000.00
22021073	Monitoring & Evaluation Expenses	13,000,000.00	6,123,424.21	13,000,000.00
22021076	Food & Nutrition Expenses	8,000,000.00	3,768,261.05	8,000,000.00
22021086	Logistics Mgt Coordinating Expenses	15,000,000.00	7,065,489.47	15,000,000.00
22021096	Retreat Expenses	8,000,000.00	3,768,261.05	8,000,000.00
23	CAPITAL EXPENDITURE	2,781,480,799.35	457,500,050.69	2,008,500,000.00
2302	CONSTRUCTION / PROVISION	2,679,299,037.59	421,162,439.37	2,008,500,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,679,299,037.59	421,162,439.37	2,008,500,000.00

23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	523,844,853.45	152,431,792.58	323,844,853.45
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	2,155,454,184.14	268,730,646.78	1,684,655,146.55
2305	OTHER CAPITAL PROJECTS	102,181,761.76	36,337,611.33	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	102,181,761.76	36,337,611.33	0.00
23050101	RESEARCH AND DEVELOPMENT	102,181,761.76	36,337,611.33	0.00

052102600 100		Lagos State University Teaching Hospital (LASUTH)		
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2	<i>EXPENDITURES</i>	<i>15,213,160,685.0</i>	<i>9,031,721,894.67</i>	<i>17,477,618,806.3</i>
		<i>3</i>		<i>2</i>
21	<i>PERSONNEL COST</i>	<i>9,181,004,369.03</i>	<i>6,260,832,486.63</i>	<i>9,980,618,806.32</i>
2101	SALARY	9,181,004,369.03	6,260,832,486.63	9,980,618,806.32
210101	SALARIES AND WAGES	9,181,004,369.03	6,260,832,486.63	9,980,618,806.32
21010101	SALARY	9,181,004,369.03	6,260,832,486.63	9,980,618,806.32
22	<i>OTHER RECURRENT COSTS</i>	<i>4,700,000,000.00</i>	<i>2,361,967,608.11</i>	<i>6,300,000,000.00</i>
2202	OVERHEAD COST	4,700,000,000.00	2,361,967,608.11	6,300,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	6,000,000.39	3,015,277.96	6,000,000.39
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000.39	3,015,277.96	6,000,000.39
220202	UTILITIES - GENERAL	5,000,000.00	2,512,731.50	5,000,000.00
22020201	ELECTRICITY CHARGES	5,000,000.00	2,512,731.50	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	36,000,000.00	18,091,666.78	36,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	28,000,000.00	14,071,296.39	28,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	8,000,000.00	4,020,370.40	8,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	47,697,500.37	23,970,202.31	47,697,500.37
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9,297,500.00	4,672,424.22	9,297,500.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	27,400,000.37	13,769,768.79	27,400,000.37

22020417	Cleaning Services	5,000,000.00	2,512,731.50	5,000,000.00
22020422	Repairs of Refrigerator & Air condition	6,000,000.00	3,015,277.80	6,000,000.00
220205	TRAINING - GENERAL	96,000,000.00	48,244,444.80	96,000,000.00
22020501	LOCAL TRAINING	96,000,000.00	48,244,444.80	96,000,000.00
220206	OTHER SERVICES - GENERAL	1,000,000.00	502,546.30	1,000,000.00
22020608	Library Services	1,000,000.00	502,546.30	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	58,410,500.00	29,353,980.67	58,410,500.00
22020702	INFORMATION TECHNOLOGY CONSULTING	5,184,000.00	2,605,200.02	5,184,000.00
22020703	LEGAL SERVICES	49,226,500.00	24,738,595.42	49,226,500.00
22020709	Professional Fees Expenses	4,000,000.00	2,010,185.24	4,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	24,988,800.00	12,558,028.97	24,988,800.00
22020801	MOTOR VEHICLE FUEL COST	24,988,800.00	12,558,028.97	24,988,800.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,424,903,199.24	2,223,718,728.82	6,024,903,199.24
22021004	MEDICAL EXPENSES-LOCAL	842,660,497.44	423,475,914.79	842,660,497.44
22021036	Special Duties Expenses	3,525,329,001.80	1,771,641,044.67	5,125,329,001.80
22021037	Procurement Expenses	5,000,000.00	2,512,731.50	5,000,000.00
22021046	Servicing of Meetings	15,600,000.00	7,839,722.27	15,600,000.00
22021048	Publicity and Press Coverage	3,000,000.00	1,507,638.90	3,000,000.00
22021051	Research & Development Expenses	26,313,700.00	13,223,852.59	26,313,700.00
22021054	Planning Research & Statistics Expenses	5,000,000.00	2,512,731.50	5,000,000.00
22021075	Cleaning Materials	2,000,000.00	1,005,092.60	2,000,000.00
23	CAPITAL EXPENDITURE	1,332,156,316.00	408,921,799.93	1,197,000,000.00
2303	REHABILITATION / REPAIRS	1,332,156,316.00	408,921,799.93	1,197,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,332,156,316.00	408,921,799.93	1,197,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	1,332,156,316.00	408,921,799.93	1,197,000,000.00

052102600 200	Lagos State University College of Medicine(LASUCOM)			
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Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2	<u>EXPENDITURES</u>	<u>3,775,723,016.75</u>	<u>2,038,968,857.53</u>	<u>3,740,700,000.00</u>
22	OTHER RECURRENT COSTS	2,813,623,906.00	1,759,010,982.35	2,992,800,000.00
2202	OVERHEAD COST	2,813,623,906.00	1,759,010,982.35	2,992,800,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000.00	933,820.90	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	933,820.90	2,000,000.00
220202	UTILITIES - GENERAL	3,000,000.00	1,875,866.68	3,000,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	3,000,000.00	1,875,866.68	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	8,756,545.00	5,475,370.32	8,756,545.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	856,545.00	535,588.10	856,545.00
22020303	NEWSPAPERS	2,000,000.00	1,250,577.76	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000.00	1,875,866.68	3,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,400,000.00	875,404.47	1,400,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,500,000.00	937,933.32	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	15,000,000.00	9,379,333.23	15,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000.00	1,875,866.68	3,000,000.00
22020406	OTHER MAINTENANCE SERVICES	12,000,000.00	7,503,466.55	12,000,000.00
220205	TRAINING - GENERAL	1,900,000.00	1,188,048.87	1,900,000.00
22020501	LOCAL TRAINING	1,900,000.00	1,188,048.87	1,900,000.00
220206	OTHER SERVICES - GENERAL	3,000,000.00	1,875,866.68	3,000,000.00
22020608	Library Services	3,000,000.00	1,875,866.68	3,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000.00	1,250,577.76	2,000,000.00
22020709	Professional Fees Expenses	2,000,000.00	1,250,577.76	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,777,967,361.00	1,737,032,097.92	2,957,143,455.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	625,288.88	1,000,000.00
22021006	POSTAGES & COURIER SERVICES	1,500,000.00	937,933.32	1,500,000.00
22021007	Staff Welfare Packages	6,000,000.00	3,751,733.28	6,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5,000,000.00	3,126,444.40	5,000,000.00

22021009	SPORTING ACTIVITIES	3,000,000.00	1,875,866.68	3,000,000.00
22021026	Entertainment & Hospitality	3,443,455.00	2,153,154.12	3,443,455.00
22021036	Special Duties Expenses	2,718,523,906.00	1,699,862,766.48	2,897,700,000.00
22021046	Servicing of Meetings	10,000,000.00	6,252,888.79	10,000,000.00
22021051	Research & Development Expenses	28,000,000.00	17,508,088.66	28,000,000.00
22021063	Awards & Rewards	1,500,000.00	937,933.32	1,500,000.00
23	CAPITAL EXPENDITURE	962,099,110.75	279,957,875.18	747,900,000.00
2302	CONSTRUCTION / PROVISION	962,099,110.75	279,957,875.18	747,900,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	962,099,110.75	279,957,875.18	747,900,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	962,099,110.75	279,957,875.18	747,900,000.00

052110200				
100 Lagos State Health Management Agency (LASHMA)				
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	2,472,893,678.37	1,059,531,762.78	2,453,919,097.55
21	PERSONNEL COST	48,773,189.12	0.00	47,087,149.64
2101	SALARY	48,773,189.12	0.00	47,087,149.64
210101	SALARIES AND WAGES	48,773,189.12	0.00	47,087,149.64
21010101	SALARY	48,773,189.12	0.00	47,087,149.64
22	OTHER RECURRENT COSTS	2,105,244,329.00	1,014,815,883.88	2,209,787,251.69
2202	OVERHEAD COST	2,105,244,329.00	1,014,815,883.88	2,209,787,251.69
220210	MISCELLANEOUS EXPENSES GENERAL	2,105,244,329.00	1,014,815,883.88	2,209,787,251.69
22021036	Special Duties Expenses	2,105,244,329.00	1,014,815,883.88	2,209,787,251.69
23	CAPITAL EXPENDITURE	318,876,160.25	44,715,878.90	197,044,696.22
2301	FIXED ASSETS PURCHASED	318,876,160.25	44,715,878.90	197,044,696.22
230101	PURCHASE OF FIXED ASSETS - GENERAL	318,876,160.25	44,715,878.90	197,044,696.22
23010113	PURCHASE OF COMPUTERS	318,876,160.25	44,715,878.90	197,044,696.22

052110300 100	Board of Traditional Medicine			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>132,557,586.80</u>	<u>64,803,688.16</u>	<u>177,850,000.00</u>
22	OTHER RECURRENT COSTS	92,757,807.00	47,480,256.76	135,100,000.00
2202	OVERHEAD COST	92,757,807.00	47,480,256.76	135,100,000.00
220201	TRAVEL & TRANSPORT - GENERAL	750,000.00	383,905.07	750,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	750,000.00	383,905.07	750,000.00
220202	UTILITIES - GENERAL	475,000.00	243,139.88	475,000.00
22020201	ELECTRICITY CHARGES	475,000.00	243,139.88	475,000.00
220203	MATERIALS & SUPPLIES - GENERAL	500,000.00	255,936.75	500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	255,936.75	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,600,000.00	818,997.52	1,600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	750,000.00	383,905.07	750,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	255,936.75	500,000.00
22020406	OTHER MAINTENANCE SERVICES	350,000.00	179,155.70	350,000.00
220205	TRAINING - GENERAL	1,200,000.00	614,248.15	1,200,000.00
22020501	LOCAL TRAINING	1,200,000.00	614,248.15	1,200,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	850,000.00	435,092.45	850,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	350,000.00	179,155.70	350,000.00
22020709	Professional Fees Expenses	500,000.00	255,936.75	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,500,000.00	767,810.17	1,500,000.00
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	767,810.17	1,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	85,882,807.00	43,961,126.79	128,225,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	700,000.00	358,311.40	700,000.00
22021006	POSTAGES & COURIER SERVICES	250,000.00	127,968.36	250,000.00
22021025	Compensations	3,082,807.00	1,578,006.98	25,425,000.00

22021036	Special Duties Expenses	80,200,000.00	41,052,248.83	100,200,000.00
22021044	Enlightenment & Campaign Expenses	500,000.00	255,936.75	500,000.00
22021046	Servicing of Meetings	300,000.00	153,562.03	300,000.00
22021050	Public Relations Expenses	350,000.00	179,155.70	350,000.00
22021059	Publication & Documentation Expenses	500,000.00	255,936.75	500,000.00
23	CAPITAL EXPENDITURE	39,799,779.80	17,323,431.39	42,750,000.00
2302	CONSTRUCTION / PROVISION	39,799,779.80	17,323,431.39	42,750,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	39,799,779.80	17,323,431.39	42,750,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	39,799,779.80	17,323,431.39	42,750,000.00

052100600 200 Lagos State College of Nursing and Midwifery				
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>1,107,890,316.52</u>	<u>573,115,216.46</u>	<u>992,236,936.99</u>
21	PERSONNEL COST	239,397,724.07	102,032,534.22	180,907,445.52
2101	SALARY	239,397,724.07	102,032,534.22	180,907,445.52
210101	SALARIES AND WAGES	239,397,724.07	102,032,534.22	180,907,445.52
21010101	SALARY	239,397,724.07	102,032,534.22	180,907,445.52
22	OTHER RECURRENT COSTS	235,000,000.00	142,571,734.28	357,099,491.47
2202	OVERHEAD COST	235,000,000.00	142,571,734.28	357,099,491.47
220201	TRAVEL & TRANSPORT - GENERAL	8,000,000.00	5,014,698.52	8,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,000,000.00	5,014,698.52	8,000,000.00
220202	UTILITIES - GENERAL	6,500,000.00	3,274,808.22	6,500,000.00
22020201	ELECTRICITY CHARGES	6,500,000.00	3,274,808.22	6,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	143,500,000.00	89,951,154.64	143,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,000,000.00	3,761,023.89	6,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	137,500,000.00	86,190,130.75	137,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	11,655,000.00	5,706,520.27	11,655,000.00

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00	2,334,552.25	5,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000.00	2,334,552.25	5,000,000.00
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	626,837.34	1,000,000.00
22020422	Repairs of Refrigerator & Air condition	655,000.00	410,578.44	655,000.00
220205	TRAINING - GENERAL	47,507,000.00	28,994,559.10	47,507,000.00
22020501	LOCAL TRAINING	47,507,000.00	28,994,559.10	47,507,000.00
220206	OTHER SERVICES - GENERAL	2,500,000.00	1,567,093.29	2,500,000.00
22020608	Library Services	2,500,000.00	1,567,093.29	2,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,001,500.00	467,610.82	1,001,500.00
22020702	INFORMATION TECHNOLOGY CONSULTING	1,001,500.00	467,610.82	1,001,500.00
220208	FUEL & LUBRICANTS - GENERAL	5,000,000.00	2,334,552.25	5,000,000.00
22020801	MOTOR VEHICLE FUEL COST	5,000,000.00	2,334,552.25	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	9,336,500.00	5,260,737.19	131,435,991.47
22021025	Compensations	2,000,000.00	1,253,674.63	2,000,000.00
22021036	Special Duties Expenses	4,013,780.00	2,084,184.54	4,013,780.00
22021041	Special Schools' Expenses	0.00	0.00	122,099,491.47
22021050	Public Relations Expenses	1,000,000.00	466,910.45	1,000,000.00
22021074	Celebrations & Ceremonies	2,322,720.00	1,455,967.57	2,322,720.00
23	CAPITAL EXPENDITURE	633,492,592.45	328,510,947.96	454,230,000.00
2301	FIXED ASSETS PURCHASED	633,492,592.45	328,510,947.96	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	633,492,592.45	328,510,947.96	0.00
23010105	PURCHASE OF MOTOR VEHICLES	633,492,592.45	328,510,947.96	0.00
2303	REHABILITATION / REPAIRS	0.00	0.00	454,230,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	454,230,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	0.00	454,230,000.00

052110500 100	Lagos State Health Monitoring and Accreditation Agency			
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Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2	<i>EXPENDITURES</i>	<i>507,178,098.55</i>	<i>195,882,856.05</i>	<i>614,153,817.30</i>
22	<i>OTHER RECURRENT COSTS</i>	<i>387,600,000.00</i>	<i>180,974,490.10</i>	<i>460,253,817.30</i>
2202	OVERHEAD COST	387,600,000.00	180,974,490.10	460,253,817.30
220201	TRAVEL & TRANSPORT - GENERAL	1,446,781.44	675,517.41	1,446,781.44
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,446,781.44	675,517.41	1,446,781.44
220202	UTILITIES - GENERAL	1,356,357.60	633,297.54	1,356,357.60
22020201	ELECTRICITY CHARGES	1,356,357.60	633,297.54	1,356,357.60
220203	MATERIALS & SUPPLIES - GENERAL	1,281,552.42	598,370.21	1,281,552.42
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	863,136.66	403,007.52	863,136.66
22020306	PRINTING OF SECURITY DOCUMENTS	205,508.73	95,954.17	205,508.73
22020309	UNIFORMS & OTHER CLOTHING	212,907.04	99,408.52	212,907.04
220204	MAINTENANCE SERVICES - GENERAL	3,600,101.89	1,680,925.19	3,600,101.89
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,425,002.98	1,132,259.23	2,425,002.98
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,175,098.90	548,665.96	1,175,098.90
220205	TRAINING - GENERAL	1,642,014.73	766,673.84	1,642,014.73
22020501	LOCAL TRAINING	1,642,014.73	766,673.84	1,642,014.73
220206	OTHER SERVICES - GENERAL	1,468,154.35	685,496.57	1,468,154.35
22020609	Janitorial Services	1,468,154.35	685,496.57	1,468,154.35
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	632,966.88	295,538.85	632,966.88
22020703	LEGAL SERVICES	632,966.88	295,538.85	632,966.88
220208	FUEL & LUBRICANTS - GENERAL	3,493,977.18	1,631,374.45	3,493,977.18
22020801	MOTOR VEHICLE FUEL COST	3,493,977.18	1,631,374.45	3,493,977.18
220210	MISCELLANEOUS EXPENSES GENERAL	372,678,093.51	174,007,296.04	445,331,910.81
22021025	Compensations	1,570,086.68	733,089.88	1,570,086.68
22021036	Special Duties Expenses	367,878,231.67	171,766,190.44	440,532,048.97
22021037	Procurement Expenses	698,729.67	326,244.19	698,729.67

22021046	Servicing of Meetings	1,089,196.26	508,557.11	1,089,196.26
22021048	Publicity and Press Coverage	702,017.81	327,779.45	702,017.81
22021054	Planning Research & Statistics Expenses	739,831.42	345,434.97	739,831.42
23	CAPITAL EXPENDITURE	119,578,098.55	14,908,365.95	153,900,000.00
2301	FIXED ASSETS PURCHASED	54,578,098.55	6,804,509.15	10,082,209.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	54,578,098.55	6,804,509.15	10,082,209.00
23010105	PURCHASE OF MOTOR VEHICLES	48,495,889.55	6,046,211.45	0.00
23010113	PURCHASE OF COMPUTERS	6,082,209.00	758,297.70	10,082,209.00
2303	REHABILITATION / REPAIRS	20,000,000.00	2,493,494.40	78,817,791.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	20,000,000.00	2,493,494.40	78,817,791.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	20,000,000.00	2,493,494.40	78,817,791.00
2305	OTHER CAPITAL PROJECTS	45,000,000.00	5,610,362.40	65,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	45,000,000.00	5,610,362.40	65,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	45,000,000.00	5,610,362.40	65,000,000.00

052111500 100	Lagos State Blood Transfusion Service			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	352,000,000.00	137,963,889.34	352,770,000.00
22	OTHER RECURRENT COSTS	202,000,000.00	94,315,910.86	251,620,000.00
2202	OVERHEAD COST	202,000,000.00	94,315,910.86	251,620,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,500,000.00	1,167,276.12	2,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,500,000.00	1,167,276.12	2,500,000.00
220202	UTILITIES - GENERAL	5,000,000.00	2,334,552.25	5,000,000.00
22020201	ELECTRICITY CHARGES	5,000,000.00	2,334,552.25	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	6,350,000.00	2,964,881.35	6,350,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,050,000.00	1,890,987.32	4,050,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,300,000.00	1,073,894.03	2,300,000.00

220204	MAINTENANCE SERVICES - GENERAL	2,900,000.00	1,354,040.30	2,900,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,300,000.00	1,073,894.03	2,300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	600,000.00	280,146.27	600,000.00
220205	TRAINING - GENERAL	9,958,931.00	4,649,928.95	9,958,931.00
22020501	LOCAL TRAINING	9,958,931.00	4,649,928.95	9,958,931.00
220206	OTHER SERVICES - GENERAL	2,820,000.00	1,316,687.50	2,820,000.00
22020601	SECURITY SERVICES	480,000.00	224,117.02	480,000.00
22020609	Janitorial Services	2,340,000.00	1,092,570.49	2,340,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	750,000.00	350,182.84	750,000.00
22020713	Professional Advisory	750,000.00	350,182.84	750,000.00
220208	FUEL & LUBRICANTS - GENERAL	5,196,000.00	2,426,066.69	5,196,000.00
22020801	MOTOR VEHICLE FUEL COST	4,000,000.00	1,867,641.80	4,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,196,000.00	558,424.90	1,196,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	166,525,069.00	77,752,294.85	216,145,069.00
22021003	PUBLICITY & ADVERTISEMENTS	8,360,000.00	3,903,371.36	8,360,000.00
22021004	MEDICAL EXPENSES-LOCAL	600,000.00	280,146.27	600,000.00
22021036	Special Duties Expenses	148,120,069.00	69,158,807.97	197,740,069.00
22021037	Procurement Expenses	300,000.00	140,073.13	300,000.00
22021046	Servicing of Meetings	720,000.00	336,175.56	720,000.00
22021051	Research & Development Expenses	2,100,000.00	980,511.94	2,100,000.00
22021074	Celebrations & Ceremonies	1,925,000.00	898,802.64	1,925,000.00
22021089	Hospital Expenses	2,400,000.00	1,120,585.08	2,400,000.00
22021094	Blood Transfusion Expenses	2,000,000.00	933,820.90	2,000,000.00
23	CAPITAL EXPENDITURE	150,000,000.00	43,647,978.47	101,150,000.00
2301	FIXED ASSETS PURCHASED	150,000,000.00	43,647,978.47	101,150,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	150,000,000.00	43,647,978.47	101,150,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	150,000,000.00	43,647,978.47	101,150,000.00

052111600 Lagos State Accident & Emergency Centre (Drugs and Medical Consumables)				
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2	<i>EXPENDITURES</i>	<u>163,245,945.35</u>	<u>84,657,966.43</u>	<u>130,086,086.94</u>
22	<i>OTHER RECURRENT COSTS</i>	<i>114,062,457.00</i>	<i>70,346,234.15</i>	<i>88,034,204.70</i>
2202	OVERHEAD COST	114,062,457.00	70,346,234.15	88,034,204.70
220201	TRAVEL & TRANSPORT - GENERAL	5,000,000.00	3,083,671.70	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	3,083,671.70	5,000,000.00
220202	UTILITIES - GENERAL	2,700,000.00	1,665,182.72	2,700,000.00
22020201	ELECTRICITY CHARGES	2,700,000.00	1,665,182.72	2,700,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,500,000.00	2,158,570.19	3,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,500,000.00	2,158,570.19	3,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	8,000,000.00	4,933,874.72	8,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,200,000.00	1,973,549.89	3,200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,800,000.00	1,726,856.15	2,800,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	1,233,468.68	2,000,000.00
220205	TRAINING - GENERAL	24,829,358.00	15,313,117.75	15,974,673.70
22020501	LOCAL TRAINING	24,829,358.00	15,313,117.75	15,974,673.70
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,032,485.00	3,103,706.31	5,032,485.00
22020702	INFORMATION TECHNOLOGY CONSULTING	5,032,485.00	3,103,706.31	5,032,485.00
220208	FUEL & LUBRICANTS - GENERAL	5,500,000.00	3,392,038.87	5,500,000.00
22020801	MOTOR VEHICLE FUEL COST	5,500,000.00	3,392,038.87	5,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	59,500,614.00	36,696,071.90	42,327,046.00
22021025	Compensations	1,300,000.00	801,754.64	1,300,000.00
22021036	Special Duties Expenses	25,515,614.00	15,736,355.36	8,342,046.00
22021037	Procurement Expenses	4,000,000.00	2,466,937.36	4,000,000.00
22021048	Publicity and Press Coverage	13,500,000.00	8,325,913.59	13,500,000.00

22021054	Planning Research & Statistics Expenses	3,185,000.00	1,964,298.87	3,185,000.00
22021074	Celebrations & Ceremonies	12,000,000.00	7,400,812.08	12,000,000.00
23	CAPITAL EXPENDITURE	49,183,488.35	14,311,732.27	42,051,882.24
2301	FIXED ASSETS PURCHASED	49,183,488.35	14,311,732.27	42,051,882.24
230101	PURCHASE OF FIXED ASSETS - GENERAL	49,183,488.35	14,311,732.27	42,051,882.24
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	49,183,488.35	14,311,732.27	42,051,882.24

052111700	General Hospital, Lagos			
200				
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	1,019,285,356.00	497,387,973.97	1,597,974,220.40
22	OTHER RECURRENT COSTS	1,019,285,356.00	497,387,973.97	1,597,974,220.40
2202	OVERHEAD COST	1,019,285,356.00	497,387,973.97	1,597,974,220.40
220201	TRAVEL & TRANSPORT - GENERAL	6,070,800.00	2,834,519.96	6,070,800.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,070,800.00	2,834,519.96	6,070,800.00
220202	UTILITIES - GENERAL	3,598,200.00	1,680,037.18	3,598,200.00
22020201	ELECTRICITY CHARGES	3,598,200.00	1,680,037.18	3,598,200.00
220203	MATERIALS & SUPPLIES - GENERAL	19,706,356.00	9,201,103.53	19,706,356.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,621,000.00	1,690,682.74	3,621,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	4,000,000.00	1,867,641.80	4,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	10,585,356.00	4,942,413.33	10,585,356.00
22020309	UNIFORMS & OTHER CLOTHING	1,500,000.00	700,365.67	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,949,600.00	2,777,930.41	5,949,600.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,400,000.00	1,120,585.08	2,400,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,549,600.00	1,657,345.33	3,549,600.00
220205	TRAINING - GENERAL	2,500,000.00	1,167,276.12	2,500,000.00
22020501	LOCAL TRAINING	2,500,000.00	1,167,276.12	2,500,000.00

220206	OTHER SERVICES - GENERAL	15,000,000.00	7,003,656.74	15,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	15,000,000.00	7,003,656.74	15,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,500,000.00	1,167,276.12	2,500,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	2,500,000.00	1,167,276.12	2,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,597,000.00	1,679,476.89	3,597,000.00
22020801	MOTOR VEHICLE FUEL COST	3,597,000.00	1,679,476.89	3,597,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	960,363,400.00	469,876,697.02	1,539,052,264.40
22021025	Compensations	2,363,400.00	1,103,496.16	2,363,400.00
22021036	Special Duties Expenses	956,500,000.00	468,072,835.19	1,535,188,864.40
22021054	Planning Research & Statistics Expenses	1,500,000.00	700,365.67	1,500,000.00

052111700 300	Gbagada General Hospital			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2	<i>EXPENDITURES</i>	<i>977,106,010.00</i>	<i>456,221,006.25</i>	<i>1,493,735,409.00</i>
22	<i>OTHER RECURRENT COSTS</i>	<i>977,106,010.00</i>	<i>456,221,006.25</i>	<i>1,493,735,409.00</i>
2202	OVERHEAD COST	977,106,010.00	456,221,006.25	1,493,735,409.00
220201	TRAVEL & TRANSPORT - GENERAL	660,000.00	308,160.90	660,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	660,000.00	308,160.90	660,000.00
220202	UTILITIES - GENERAL	21,580,000.00	10,075,927.52	9,580,000.00
22020201	ELECTRICITY CHARGES	21,580,000.00	10,075,927.52	9,580,000.00
220203	MATERIALS & SUPPLIES - GENERAL	17,780,000.00	8,301,667.79	12,780,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	980,000.00	457,572.24	980,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	5,000,000.00	2,334,552.25	5,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	10,800,000.00	5,042,632.85	5,800,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,000,000.00	466,910.45	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	45,110,000.00	21,062,330.37	4,910,000.00

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	840,000.00	392,204.78	840,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	570,000.00	266,138.96	570,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	40,200,000.00	18,769,800.06	0.00
22020406	OTHER MAINTENANCE SERVICES	500,000.00	233,455.22	500,000.00
22020426	Maintenance of Specialised Hospital Equip	3,000,000.00	1,400,731.35	3,000,000.00
220205	TRAINING - GENERAL	5,800,000.00	2,708,080.61	4,800,000.00
22020501	LOCAL TRAINING	5,800,000.00	2,708,080.61	4,800,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000.00	466,910.45	1,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000.00	466,910.45	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	20,280,000.00	9,468,943.91	11,280,000.00
22020801	MOTOR VEHICLE FUEL COST	1,080,000.00	504,263.29	1,080,000.00
22020803	PLANT / GENERATOR FUEL COST	19,200,000.00	8,964,680.63	10,200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	864,896,010.00	403,828,984.70	1,448,725,409.00
22021004	MEDICAL EXPENSES-LOCAL	3,000,000.00	1,400,731.35	3,000,000.00
22021025	Compensations	910,000.00	424,888.51	910,000.00
22021036	Special Duties Expenses	856,500,000.00	399,908,799.86	1,441,329,399.00
22021054	Planning Research & Statistics Expenses	486,010.00	226,923.19	486,010.00
22021080	Environmental Implements Expenses	1,000,000.00	466,910.45	1,000,000.00
22021081	Waste Disposal Expenses in Public School	3,000,000.00	1,400,731.35	2,000,000.00

052111700	Orile Agege General Hospital			
400				
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	703,572,324.00	328,505,269.97	1,385,415,091.60
22	OTHER RECURRENT COSTS	703,572,324.00	328,505,269.97	1,385,415,091.60
2202	OVERHEAD COST	703,572,324.00	328,505,269.97	1,385,415,091.60
220201	TRAVEL & TRANSPORT - GENERAL	270,000.00	126,065.82	270,000.00

22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	270,000.00	126,065.82	270,000.00
220202	UTILITIES - GENERAL	12,726,324.04	5,942,053.68	12,726,324.04
22020201	ELECTRICITY CHARGES	12,726,324.04	5,942,053.68	12,726,324.04
220203	MATERIALS & SUPPLIES - GENERAL	6,145,000.00	2,869,164.71	6,145,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	550,000.00	256,800.75	550,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	600,000.00	280,146.27	600,000.00
22020309	UNIFORMS & OTHER CLOTHING	4,995,000.00	2,332,217.69	4,995,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,843,500.00	2,261,480.76	4,843,500.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	460,000.00	214,778.81	460,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	383,500.00	179,060.16	383,500.00
22020426	Maintenance of Specialised Hospital Equip	4,000,000.00	1,867,641.80	4,000,000.00
220205	TRAINING - GENERAL	4,500,000.00	2,101,097.02	4,500,000.00
22020501	LOCAL TRAINING	4,500,000.00	2,101,097.02	4,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,000,000.00	1,400,731.35	3,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	3,000,000.00	1,400,731.35	3,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	30,890,904.00	14,423,285.89	10,890,904.00
22020801	MOTOR VEHICLE FUEL COST	890,904.00	415,972.41	890,904.00
22020803	PLANT / GENERATOR FUEL COST	30,000,000.00	14,007,313.48	10,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	641,196,595.96	299,381,390.73	1,343,039,363.56
22021019	MEDICAL EXPENSES-INTERNATIONAL	3,500,000.00	1,634,186.57	3,500,000.00
22021025	Compensations	736,596.00	343,924.37	736,596.00
22021036	Special Duties Expenses	632,859,999.96	295,488,946.95	1,334,702,767.56
22021054	Planning Research & Statistics Expenses	4,100,000.00	1,914,332.84	4,100,000.00

052111700	Isolo General Hospital			
500				
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget

2	EXPENDITURES	643,700,003.00	300,550,257.63	1,003,167,502.70
22	OTHER RECURRENT COSTS	643,700,003.00	300,550,257.63	1,003,167,502.70
2202	OVERHEAD COST	643,700,003.00	300,550,257.63	1,003,167,502.70
220201	TRAVEL & TRANSPORT - GENERAL	820,000.00	382,866.57	820,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	820,000.00	382,866.57	820,000.00
220202	UTILITIES - GENERAL	50,440,000.00	23,550,963.06	25,440,000.00
22020201	ELECTRICITY CHARGES	50,440,000.00	23,550,963.06	25,440,000.00
220203	MATERIALS & SUPPLIES - GENERAL	520,000.00	242,793.43	520,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	520,000.00	242,793.43	520,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,000,000.00	466,910.45	1,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	620,000.00	289,484.48	620,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	380,000.00	177,425.97	380,000.00
220205	TRAINING - GENERAL	5,000,000.00	2,334,552.25	1,500,000.00
22020501	LOCAL TRAINING	5,000,000.00	2,334,552.25	1,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,000,000.00	2,334,552.25	5,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	5,000,000.00	2,334,552.25	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	20,380,880.00	9,516,045.83	6,973,379.70
22020801	MOTOR VEHICLE FUEL COST	380,880.00	177,836.85	380,880.00
22020803	PLANT / GENERATOR FUEL COST	20,000,000.00	9,338,208.98	6,592,499.70
220210	MISCELLANEOUS EXPENSES GENERAL	560,539,123.00	261,721,573.79	961,914,123.00
22021025	Compensations	679,120.00	317,088.22	679,120.00
22021036	Special Duties Expenses	557,360,003.00	260,237,209.44	958,735,003.00
22021054	Planning Research & Statistics Expenses	2,500,000.00	1,167,276.12	2,500,000.00

052111700 600	Ikorodu General Hospital			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget

2	EXPENDITURES	1,144,581,663.84	534,473,690.47	1,713,223,500.30
22	OTHER RECURRENT COSTS	1,144,581,663.84	534,473,690.47	1,713,223,500.30
2202	OVERHEAD COST	1,144,581,663.84	534,473,690.47	1,713,223,500.30
220201	TRAVEL & TRANSPORT - GENERAL	608,000.00	283,881.55	608,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	608,000.00	283,881.55	608,000.00
220202	UTILITIES - GENERAL	88,641,666.44	41,387,720.31	63,283,502.90
22020201	ELECTRICITY CHARGES	88,641,666.44	41,387,720.31	63,283,502.90
220203	MATERIALS & SUPPLIES - GENERAL	5,510,014.64	2,572,683.41	5,510,014.64
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	310,014.64	144,749.07	310,014.64
22020306	PRINTING OF SECURITY DOCUMENTS	5,200,000.00	2,427,934.34	5,200,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,292,000.00	603,248.35	1,292,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	532,000.00	248,396.36	532,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	760,000.00	354,851.99	760,000.00
220205	TRAINING - GENERAL	809,487.00	434,509.36	809,487.00
22020501	LOCAL TRAINING	809,487.00	434,509.36	809,487.00
220208	FUEL & LUBRICANTS - GENERAL	10,813,185.76	5,048,789.42	10,813,185.76
22020801	MOTOR VEHICLE FUEL COST	813,185.36	379,684.74	813,185.36
22020803	PLANT / GENERATOR FUEL COST	10,000,000.40	4,669,104.68	10,000,000.40
220210	MISCELLANEOUS EXPENSES GENERAL	1,036,907,310.00	484,142,858.07	1,630,907,310.00
22021004	MEDICAL EXPENSES-LOCAL	9,260,000.00	4,323,590.76	9,260,000.00
22021025	Compensations	718,584.00	335,514.38	718,584.00
22021036	Special Duties Expenses	1,026,700,726.00	479,377,297.34	1,620,700,726.00
22021094	Blood Transfusion Expenses	228,000.00	106,455.58	228,000.00

052111700	Ajeromi General Hospital			
700				
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget

2	EXPENDITURES	432,140,000.00	270,152,041.30	620,676,000.00
22	OTHER RECURRENT COSTS	432,140,000.00	270,152,041.30	620,676,000.00
2202	OVERHEAD COST	432,140,000.00	270,152,041.30	620,676,000.00
220201	TRAVEL & TRANSPORT - GENERAL	800,000.00	471,500.87	800,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	800,000.00	471,500.87	800,000.00
220202	UTILITIES - GENERAL	9,200,000.00	5,516,509.17	6,200,000.00
22020201	ELECTRICITY CHARGES	9,200,000.00	5,516,509.17	6,200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,720,000.00	2,728,718.47	6,720,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	220,000.00	160,711.00	220,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	2,500,000.00	1,167,276.12	2,500,000.00
22020309	UNIFORMS & OTHER CLOTHING	3,000,000.00	1,400,731.35	4,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,650,000.00	2,801,124.90	5,650,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	177,712.98	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	1,400,731.35	3,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	700,000.00	405,587.29	700,000.00
22020426	Maintenance of Specialised Hospital Equip	1,750,000.00	817,093.29	1,750,000.00
220205	TRAINING - GENERAL	2,500,000.00	1,167,276.12	2,500,000.00
22020501	LOCAL TRAINING	2,500,000.00	1,167,276.12	2,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000.00	466,910.45	1,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000.00	466,910.45	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,320,000.00	2,353,504.40	3,320,000.00
22020801	MOTOR VEHICLE FUEL COST	320,000.00	214,777.01	320,000.00
22020803	PLANT / GENERATOR FUEL COST	3,000,000.00	2,138,727.39	3,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	403,950,000.00	254,646,496.92	594,486,000.00
22021004	MEDICAL EXPENSES-LOCAL	20,500,000.00	13,813,020.63	14,536,000.00
22021025	Compensations	200,000.00	93,382.13	200,000.00
22021036	Special Duties Expenses	382,500,000.00	240,307,771.80	579,000,000.00
22021089	Hospital Expenses	750,000.00	432,322.36	750,000.00

052111700 800		Badagry General Hospital		
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	519,360,871.00	319,611,443.42	744,579,783.90
22	OTHER RECURRENT COSTS	519,360,871.00	319,611,443.42	744,579,783.90
2202	OVERHEAD COST	519,360,871.00	319,611,443.42	744,579,783.90
220201	TRAVEL & TRANSPORT - GENERAL	700,000.00	369,250.88	700,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	700,000.00	369,250.88	700,000.00
220202	UTILITIES - GENERAL	5,100,000.00	2,381,243.33	3,100,000.00
22020201	ELECTRICITY CHARGES	5,100,000.00	2,381,243.33	3,100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,650,000.00	805,746.91	1,650,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	650,000.00	338,836.46	650,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000.00	466,910.45	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,440,000.00	3,288,937.99	4,440,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	640,000.00	334,167.32	640,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	600,000.00	315,490.91	600,000.00
22020426	Maintenance of Specialised Hospital Equip	3,000,000.00	2,545,897.63	3,000,000.00
22020427	Kitchen & Refectory	200,000.00	93,382.13	200,000.00
220205	TRAINING - GENERAL	4,000,000.00	1,867,641.80	2,268,912.90
22020501	LOCAL TRAINING	4,000,000.00	1,867,641.80	2,268,912.90
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,670,871.00	780,147.16	1,670,871.00
22020702	INFORMATION TECHNOLOGY CONSULTING	1,670,871.00	780,147.16	1,670,871.00
220208	FUEL & LUBRICANTS - GENERAL	38,150,000.00	24,878,026.58	10,150,000.00
22020801	MOTOR VEHICLE FUEL COST	650,000.00	338,836.46	650,000.00
22020803	PLANT / GENERATOR FUEL COST	37,500,000.00	24,539,190.12	9,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	463,650,000.00	285,240,448.77	720,600,000.00

22021025	Compensations	600,000.00	350,835.59	600,000.00
22021036	Special Duties Expenses	463,050,000.00	284,889,613.19	720,000,000.00

052111700 900		Epe General Hospital		
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2	<i>EXPENDITURES</i>	<i>534,303,924.00</i>	<i>300,266,897.22</i>	<i>749,298,649.50</i>
22	<i>OTHER RECURRENT COSTS</i>	<i>534,303,924.00</i>	<i>300,266,897.22</i>	<i>749,298,649.50</i>
2202	OVERHEAD COST	534,303,924.00	300,266,897.22	749,298,649.50
220201	TRAVEL & TRANSPORT - GENERAL	463,000.00	216,179.54	463,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	463,000.00	216,179.54	463,000.00
220202	UTILITIES - GENERAL	6,823,000.00	3,185,730.00	3,823,000.00
22020201	ELECTRICITY CHARGES	6,823,000.00	3,185,730.00	3,823,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,904,000.00	2,289,728.84	4,904,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	549,000.00	256,333.84	549,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	2,000,000.00	933,820.90	2,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	2,355,000.00	1,099,574.11	2,355,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,133,000.00	2,990,079.99	2,633,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	478,000.00	223,183.19	478,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	655,000.00	305,826.34	655,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000.00	2,461,070.45	1,500,000.00
220205	TRAINING - GENERAL	4,000,000.00	1,867,641.80	4,000,000.00
22020501	LOCAL TRAINING	4,000,000.00	1,867,641.80	4,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	17,267,369.00	10,995,985.08	4,911,594.50
22020801	MOTOR VEHICLE FUEL COST	667,000.00	311,429.27	667,000.00
22020803	PLANT / GENERATOR FUEL COST	16,600,369.00	10,684,555.81	4,244,594.50
220210	MISCELLANEOUS EXPENSES GENERAL	496,713,555.00	278,721,551.97	728,564,055.00

22021004	MEDICAL EXPENSES-LOCAL	2,893,600.00	2,373,749.14	2,893,600.00
22021025	Compensations	443,584.00	207,114.04	443,584.00
22021036	Special Duties Expenses	491,876,371.00	274,958,858.47	723,726,871.00
22021054	Planning Research & Statistics Expenses	1,500,000.00	1,181,830.32	1,500,000.00

052111701 000		Agbowo General Hospital		
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2	<i>EXPENDITURES</i>	<i>183,970,003.06</i>	<i>97,399,899.47</i>	<i>207,887,002.78</i>
22	<i>OTHER RECURRENT COSTS</i>	<i>183,970,003.06</i>	<i>97,399,899.47</i>	<i>207,887,002.78</i>
2202	OVERHEAD COST	183,970,003.06	97,399,899.47	207,887,002.78
220201	TRAVEL & TRANSPORT - GENERAL	377,000.10	202,993.29	377,000.10
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	377,000.10	202,993.29	377,000.10
220202	UTILITIES - GENERAL	1,885,152.99	903,171.68	1,885,152.99
22020201	ELECTRICITY CHARGES	1,885,152.99	903,171.68	1,885,152.99
220203	MATERIALS & SUPPLIES - GENERAL	2,558,850.00	1,206,414.70	1,558,850.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	250,000.00	128,388.51	250,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,408,850.00	657,806.79	408,850.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	900,000.00	420,219.40	900,000.00
220204	MAINTENANCE SERVICES - GENERAL	656,999.98	353,733.18	656,999.98
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	369,999.99	199,229.99	369,999.99
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	286,999.99	154,503.18	286,999.99
220205	TRAINING - GENERAL	2,400,000.00	1,120,585.08	1,796,999.72
22020501	LOCAL TRAINING	2,400,000.00	1,120,585.08	1,796,999.72
220208	FUEL & LUBRICANTS - GENERAL	4,312,000.00	2,035,584.98	1,312,000.00
22020801	MOTOR VEHICLE FUEL COST	312,000.00	167,943.18	312,000.00
22020803	PLANT / GENERATOR FUEL COST	4,000,000.00	1,867,641.80	1,000,000.00

220210	MISCELLANEOUS EXPENSES GENERAL	171,780,000.00	91,577,416.57	200,300,000.00
22021025	Compensations	300,000.00	140,073.13	300,000.00
22021036	Special Duties Expenses	170,480,000.00	90,970,432.98	199,000,000.00
22021054	Planning Research & Statistics Expenses	1,000,000.00	466,910.45	1,000,000.00

052111701 100	Lagos Island Maternity Hospital			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2	<i>EXPENDITURES</i>	<i>748,788,558.66</i>	<i>445,549,327.46</i>	<i>940,098,703.10</i>
22	<i>OTHER RECURRENT COSTS</i>	<i>748,788,558.66</i>	<i>445,549,327.46</i>	<i>940,098,703.10</i>
2202	OVERHEAD COST	748,788,558.66	445,549,327.46	940,098,703.10
220201	TRAVEL & TRANSPORT - GENERAL	804,000.00	508,782.42	804,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	804,000.00	508,782.42	804,000.00
220202	UTILITIES - GENERAL	50,000.00	23,345.52	50,000.00
22020201	ELECTRICITY CHARGES	50,000.00	23,345.52	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL	15,100,000.00	7,050,347.79	15,100,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000.00	280,146.27	600,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	4,000,000.00	1,867,641.80	4,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	9,000,000.00	4,202,194.04	9,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,500,000.00	700,365.67	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,235,000.00	1,634,712.95	3,235,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	93,382.13	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,100,000.00	637,859.10	1,100,000.00
22020426	Maintenance of Specialised Hospital Equip	1,935,000.00	903,471.72	1,935,000.00
220205	TRAINING - GENERAL	1,400,000.00	653,674.63	1,400,000.00
22020501	LOCAL TRAINING	1,400,000.00	653,674.63	1,400,000.00
220206	OTHER SERVICES - GENERAL	10,223,870.66	4,773,632.04	9,384,015.10

22020605	CLEANING & FUMIGATION SERVICES	10,223,870.66	4,773,632.04	9,384,015.10
220208	FUEL & LUBRICANTS - GENERAL	1,150,000.00	536,947.02	1,150,000.00
22020801	MOTOR VEHICLE FUEL COST	1,150,000.00	536,947.02	1,150,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	716,825,688.00	430,367,885.09	908,975,688.00
22021025	Compensations	475,688.00	222,103.70	475,688.00
22021036	Special Duties Expenses	710,850,000.00	427,577,773.92	903,000,000.00
22021046	Servicing of Meetings	500,000.00	233,455.22	500,000.00
22021094	Blood Transfusion Expenses	5,000,000.00	2,334,552.25	5,000,000.00

052111701	Massey Street Children's Hospital, Lagos			
200				
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2	<u>EXPENDITURES</u>	<u>180,192,653.47</u>	<u>119,972,923.44</u>	<u>306,636,349.04</u>
22	<i>OTHER RECURRENT COSTS</i>	<i>180,192,653.47</i>	<i>119,972,923.44</i>	<i>306,636,349.04</i>
2202	OVERHEAD COST	180,192,653.47	119,972,923.44	306,636,349.04
220201	TRAVEL & TRANSPORT - GENERAL	1,400,000.37	840,520.65	1,400,000.37
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,400,000.37	840,520.65	1,400,000.37
220202	UTILITIES - GENERAL	1,199,999.89	1,011,133.83	1,199,999.89
22020201	ELECTRICITY CHARGES	1,199,999.89	1,011,133.83	1,199,999.89
220203	MATERIALS & SUPPLIES - GENERAL	23,538,165.48	11,172,698.37	23,538,165.48
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,700,000.48	976,230.93	1,700,000.48
22020306	PRINTING OF SECURITY DOCUMENTS	7,838,165.00	3,659,721.14	7,838,165.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	10,000,000.00	4,669,104.49	10,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	4,000,000.00	1,867,641.80	4,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	8,300,000.37	5,596,804.68	7,618,183.81
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	900,000.00	541,035.86	900,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,400,000.37	840,520.65	1,400,000.37

22020426	Maintenance of Specialised Hospital Equip	6,000,000.00	4,215,248.17	5,318,183.44
220205	TRAINING - GENERAL	1,080,000.00	504,263.29	1,080,000.00
22020501	LOCAL TRAINING	1,080,000.00	504,263.29	1,080,000.00
220206	OTHER SERVICES - GENERAL	23,002,237.03	13,921,002.14	19,002,237.03
22020605	CLEANING & FUMIGATION SERVICES	23,002,237.03	13,921,002.14	19,002,237.03
220208	FUEL & LUBRICANTS - GENERAL	3,297,762.13	1,683,909.87	3,297,762.13
22020801	MOTOR VEHICLE FUEL COST	1,197,762.13	703,397.93	1,197,762.13
22020803	PLANT / GENERATOR FUEL COST	2,100,000.00	980,511.94	2,100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	118,374,488.20	85,242,590.61	249,500,000.33
22021004	MEDICAL EXPENSES-LOCAL	12,000,000.00	7,370,157.23	9,000,000.00
22021025	Compensations	3,000,000.33	1,400,731.47	3,000,000.33
22021036	Special Duties Expenses	103,374,487.87	76,471,701.91	237,500,000.00

052111701 300	Mainland Hospital, Yaba			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>159,873,670.00</u>	<u>84,098,198.84</u>	<u>178,986,303.00</u>
22	OTHER RECURRENT COSTS	159,873,670.00	84,098,198.84	178,986,303.00
2202	OVERHEAD COST	159,873,670.00	84,098,198.84	178,986,303.00
220201	TRAVEL & TRANSPORT - GENERAL	825,000.00	482,398.87	825,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	825,000.00	482,398.87	825,000.00
220202	UTILITIES - GENERAL	1,834,000.00	856,313.78	1,834,000.00
22020201	ELECTRICITY CHARGES	1,834,000.00	856,313.78	1,834,000.00
220203	MATERIALS & SUPPLIES - GENERAL	15,619,270.00	7,392,706.97	11,119,270.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	848,000.00	495,846.65	848,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	4,083,270.00	1,906,521.43	4,083,270.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	7,688,000.00	3,589,607.53	4,688,000.00
22020309	UNIFORMS & OTHER CLOTHING	3,000,000.00	1,400,731.35	1,500,000.00

220204	MAINTENANCE SERVICES - GENERAL	13,650,000.00	6,567,723.14	13,650,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	825,000.00	482,398.87	825,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	1,400,731.35	3,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	825,000.00	482,398.87	825,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,500,000.00	1,634,186.57	3,500,000.00
22020406	OTHER MAINTENANCE SERVICES	5,500,000.00	2,568,007.48	5,500,000.00
220205	TRAINING - GENERAL	4,554,500.00	4,247,221.85	3,667,133.00
22020501	LOCAL TRAINING	4,554,500.00	4,247,221.85	3,667,133.00
220206	OTHER SERVICES - GENERAL	7,539,900.00	3,520,458.13	3,039,900.00
22020605	CLEANING & FUMIGATION SERVICES	7,539,900.00	3,520,458.13	3,039,900.00
220208	FUEL & LUBRICANTS - GENERAL	7,325,000.00	3,517,316.79	3,325,000.00
22020801	MOTOR VEHICLE FUEL COST	825,000.00	482,398.87	825,000.00
22020803	PLANT / GENERATOR FUEL COST	6,500,000.00	3,034,917.92	2,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	108,526,000.00	57,514,059.31	141,526,000.00
22021025	Compensations	658,000.00	307,227.08	658,000.00
22021036	Special Duties Expenses	105,000,000.00	55,867,733.06	138,000,000.00
22021080	Environmental Implements Expenses	2,868,000.00	1,339,099.17	2,868,000.00

052111701 400	Onikan Health Centre			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>290,402,266.00</u>	<u>165,281,119.77</u>	<u>470,402,266.00</u>
22	OTHER RECURRENT COSTS	290,402,266.00	165,281,119.77	470,402,266.00
2202	OVERHEAD COST	290,402,266.00	165,281,119.77	470,402,266.00
220201	TRAVEL & TRANSPORT - GENERAL	399,999.82	257,453.37	399,999.82
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	399,999.82	257,453.37	399,999.82
220202	UTILITIES - GENERAL	550,000.49	256,800.98	550,000.49

22020201	ELECTRICITY CHARGES	550,000.49	256,800.98	550,000.49
220203	MATERIALS & SUPPLIES - GENERAL	4,750,000.00	2,217,824.63	4,750,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	350,000.00	163,418.66	350,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	2,000,000.00	933,820.90	2,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	2,400,000.00	1,120,585.08	2,400,000.00
220204	MAINTENANCE SERVICES - GENERAL	800,000.36	473,907.30	800,000.36
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	350,000.10	163,418.70	350,000.10
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	450,000.26	310,488.59	450,000.26
220205	TRAINING - GENERAL	9,329,145.99	4,355,875.78	9,329,145.99
22020501	LOCAL TRAINING	9,329,145.99	4,355,875.78	9,329,145.99
220208	FUEL & LUBRICANTS - GENERAL	350,000.00	163,418.66	350,000.00
22020801	MOTOR VEHICLE FUEL COST	350,000.00	163,418.66	350,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	274,223,119.34	157,555,839.06	454,223,119.34
22021004	MEDICAL EXPENSES-LOCAL	1,800,000.00	840,438.84	1,800,000.00
22021025	Compensations	458,584.34	214,117.79	458,584.34
22021036	Special Duties Expenses	271,964,535.00	156,501,282.43	451,964,535.00

052111701	Apapa General Hospital			
500				
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	199,433,930.00	110,951,421.85	203,246,537.00
22	OTHER RECURRENT COSTS	199,433,930.00	110,951,421.85	203,246,537.00
2202	OVERHEAD COST	199,433,930.00	110,951,421.85	203,246,537.00
220201	TRAVEL & TRANSPORT - GENERAL	297,000.00	160,093.37	297,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	297,000.00	160,093.37	297,000.00
220202	UTILITIES - GENERAL	5,118,916.00	2,418,903.87	2,918,916.00
22020201	ELECTRICITY CHARGES	5,118,916.00	2,418,903.87	2,918,916.00

220203	MATERIALS & SUPPLIES - GENERAL	4,570,917.00	2,878,176.05	4,243,524.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	570,917.00	303,641.52	570,917.00
22020306	PRINTING OF SECURITY DOCUMENTS	4,000,000.00	2,574,534.53	3,672,607.00
220204	MAINTENANCE SERVICES - GENERAL	563,267.60	303,590.26	563,267.60
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	187,818.00	101,232.60	187,818.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	375,449.60	202,357.66	375,449.60
220205	TRAINING - GENERAL	1,000,000.00	466,910.45	1,000,000.00
22020501	LOCAL TRAINING	1,000,000.00	466,910.45	1,000,000.00
220206	OTHER SERVICES - GENERAL	12,800,000.40	7,284,205.50	7,800,000.40
22020605	CLEANING & FUMIGATION SERVICES	12,800,000.40	7,284,205.50	7,800,000.40
220208	FUEL & LUBRICANTS - GENERAL	10,477,000.00	8,743,414.96	5,477,000.00
22020801	MOTOR VEHICLE FUEL COST	477,000.00	257,089.65	477,000.00
22020803	PLANT / GENERATOR FUEL COST	10,000,000.00	8,486,325.31	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	164,606,829.00	88,696,127.38	180,946,829.00
22021025	Compensations	446,829.00	208,629.13	446,829.00
22021036	Special Duties Expenses	164,160,000.00	88,487,498.25	180,500,000.00

052111701 600	Ebute-Metta Health Centre			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2	<i>EXPENDITURES</i>	<i>268,408,693.96</i>	<i>149,579,112.85</i>	<i>328,246,824.60</i>
22	<i>OTHER RECURRENT COSTS</i>	<i>268,408,693.96</i>	<i>149,579,112.85</i>	<i>328,246,824.60</i>
2202	OVERHEAD COST	268,408,693.96	149,579,112.85	328,246,824.60
220201	TRAVEL & TRANSPORT - GENERAL	500,000.00	339,489.13	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	339,489.13	500,000.00
220202	UTILITIES - GENERAL	2,250,000.10	1,050,548.63	1,450,000.10
22020201	ELECTRICITY CHARGES	2,250,000.10	1,050,548.63	1,450,000.10

220203	MATERIALS & SUPPLIES - GENERAL	2,994,989.84	1,398,392.05	2,094,989.84
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	449,999.84	210,109.63	449,999.84
22020306	PRINTING OF SECURITY DOCUMENTS	1,044,990.00	487,916.75	1,044,990.00
22020309	UNIFORMS & OTHER CLOTHING	1,500,000.00	700,365.67	600,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,865,095.03	1,514,466.04	1,665,095.03
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	400,000.10	260,988.01	400,000.10
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	399,999.93	289,263.59	399,999.93
22020426	Maintenance of Specialised Hospital Equip	2,065,095.00	964,214.43	865,095.00
220205	TRAINING - GENERAL	3,000,000.00	1,400,731.35	1,000,000.00
22020501	LOCAL TRAINING	3,000,000.00	1,400,731.35	1,000,000.00
220206	OTHER SERVICES - GENERAL	4,500,000.00	2,896,351.35	800,000.00
22020605	CLEANING & FUMIGATION SERVICES	4,500,000.00	2,896,351.35	800,000.00
220208	FUEL & LUBRICANTS - GENERAL	18,165,408.00	11,612,344.81	3,293,538.64
22020801	MOTOR VEHICLE FUEL COST	450,000.00	210,109.73	450,000.00
22020803	PLANT / GENERATOR FUEL COST	17,715,408.00	11,402,235.07	2,843,538.64
220210	MISCELLANEOUS EXPENSES GENERAL	234,133,200.99	129,366,789.49	317,443,200.99
22021025	Compensations	349,999.99	163,418.65	349,999.99
22021036	Special Duties Expenses	233,283,201.00	128,969,915.61	316,593,201.00
22021054	Planning Research & Statistics Expenses	500,000.00	233,455.22	500,000.00

052111701	Harvey Road Health Centre			
700				
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	266,598,759.25	147,792,798.08	475,908,083.33
22	OTHER RECURRENT COSTS	266,598,759.25	147,792,798.08	475,908,083.33
2202	OVERHEAD COST	266,598,759.25	147,792,798.08	475,908,083.33
220201	TRAVEL & TRANSPORT - GENERAL	300,000.35	171,883.44	300,000.35

22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.35	171,883.44	300,000.35
220202	UTILITIES - GENERAL	3,899,999.70	1,820,950.61	3,899,999.70
22020201	ELECTRICITY CHARGES	3,899,999.70	1,820,950.61	3,899,999.70
220203	MATERIALS & SUPPLIES - GENERAL	14,100,000.31	6,583,437.43	5,921,324.39
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	299,999.90	140,073.09	299,999.90
22020306	PRINTING OF SECURITY DOCUMENTS	13,800,000.41	6,443,364.35	5,621,324.49
220204	MAINTENANCE SERVICES - GENERAL	5,206,758.90	2,494,710.48	5,206,758.90
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	359,999.90	199,897.89	359,999.90
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	359,999.60	168,087.57	359,999.60
22020406	OTHER MAINTENANCE SERVICES	4,486,759.40	2,126,725.02	4,486,759.40
220205	TRAINING - GENERAL	2,400,000.00	1,120,585.08	2,400,000.00
22020501	LOCAL TRAINING	2,400,000.00	1,120,585.08	2,400,000.00
220208	FUEL & LUBRICANTS - GENERAL	13,139,999.90	6,167,013.43	7,139,999.90
22020801	MOTOR VEHICLE FUEL COST	299,999.90	171,883.26	299,999.90
22020803	PLANT / GENERATOR FUEL COST	12,840,000.00	5,995,130.17	6,840,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	227,552,000.09	129,434,217.60	451,040,000.09
22021025	Compensations	240,000.09	112,058.55	240,000.09
22021036	Special Duties Expenses	226,512,000.00	128,948,630.69	450,000,000.00
22021054	Planning Research & Statistics Expenses	800,000.00	373,528.36	800,000.00

052111701	Ketu-Ejinrin Health Centre			
800				
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>33,271,098.00</u>	<u>19,021,018.28</u>	<u>42,093,988.20</u>
22	OTHER RECURRENT COSTS	33,271,098.00	19,021,018.28	42,093,988.20
2202	OVERHEAD COST	33,271,098.00	19,021,018.28	42,093,988.20
220201	TRAVEL & TRANSPORT - GENERAL	280,772.38	177,043.55	280,772.38

22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	280,772.38	177,043.55	280,772.38
220202	UTILITIES - GENERAL	509,184.22	237,743.43	509,184.22
22020201	ELECTRICITY CHARGES	509,184.22	237,743.43	509,184.22
220203	MATERIALS & SUPPLIES - GENERAL	982,703.32	508,316.94	982,703.32
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	210,579.28	133,666.30	210,579.28
22020306	PRINTING OF SECURITY DOCUMENTS	772,124.04	374,650.64	772,124.04
220204	MAINTENANCE SERVICES - GENERAL	421,158.57	249,660.28	421,158.57
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	280,772.38	166,440.15	280,772.38
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	140,386.19	83,220.13	140,386.19
220205	TRAINING - GENERAL	421,158.57	196,643.33	421,158.57
22020501	LOCAL TRAINING	421,158.57	196,643.33	421,158.57
220208	FUEL & LUBRICANTS - GENERAL	7,660,773.21	4,326,201.36	2,983,663.41
22020801	MOTOR VEHICLE FUEL COST	280,772.38	173,509.12	280,772.38
22020803	PLANT / GENERATOR FUEL COST	7,380,000.83	4,152,692.24	2,702,891.03
220210	MISCELLANEOUS EXPENSES GENERAL	22,995,347.75	13,325,409.39	36,495,347.75
22021025	Compensations	182,502.04	85,212.15	182,502.04
22021036	Special Duties Expenses	22,812,845.71	13,240,197.24	36,312,845.71

052111701 900	Ijede General Hospital			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2	<i>EXPENDITURES</i>	<i>272,317,481.00</i>	<i>155,091,259.40</i>	<i>334,635,732.90</i>
22	<i>OTHER RECURRENT COSTS</i>	<i>272,317,481.00</i>	<i>155,091,259.40</i>	<i>334,635,732.90</i>
2202	OVERHEAD COST	272,317,481.00	155,091,259.40	334,635,732.90
220201	TRAVEL & TRANSPORT - GENERAL	400,000.00	220,968.60	400,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	400,000.00	220,968.60	400,000.00
220202	UTILITIES - GENERAL	220,000.00	102,720.30	220,000.00

22020201	ELECTRICITY CHARGES	220,000.00	102,720.30	220,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,800,000.00	3,238,250.19	4,800,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	140,073.13	300,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,500,000.00	1,230,535.26	1,500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	2,000,000.00	933,820.90	2,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	2,000,000.00	933,820.90	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,700,000.00	1,785,807.10	3,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	164,107.16	300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	400,000.00	220,968.60	400,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	933,820.90	2,000,000.00
22020421	Maintenance of Boreholes And Treatment Plant	1,000,000.00	466,910.45	1,000,000.00
220205	TRAINING - GENERAL	3,457,481.00	1,614,334.04	3,457,481.00
22020501	LOCAL TRAINING	3,457,481.00	1,614,334.04	3,457,481.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000.00	933,820.90	1,318,251.90
22020702	INFORMATION TECHNOLOGY CONSULTING	2,000,000.00	933,820.90	1,318,251.90
220208	FUEL & LUBRICANTS - GENERAL	2,400,000.00	1,508,235.87	1,400,000.00
22020801	MOTOR VEHICLE FUEL COST	400,000.00	220,968.60	400,000.00
22020803	PLANT / GENERATOR FUEL COST	2,000,000.00	1,287,267.27	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	254,340,000.00	145,687,122.41	319,340,000.00
22021004	MEDICAL EXPENSES-LOCAL	1,500,000.00	700,365.67	1,500,000.00
22021025	Compensations	140,000.00	65,367.46	140,000.00
22021036	Special Duties Expenses	251,500,000.00	144,361,096.73	316,500,000.00
22021054	Planning Research & Statistics Expenses	1,200,000.00	560,292.54	1,200,000.00

052111702 000	Ibeju-Lekki General Hospital			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget

2	EXPENDITURES	213,770,095.71	121,780,900.43	235,053,086.40
22	OTHER RECURRENT COSTS	213,770,095.71	121,780,900.43	235,053,086.40
2202	OVERHEAD COST	213,770,095.71	121,780,900.43	235,053,086.40
220201	TRAVEL & TRANSPORT - GENERAL	400,000.00	186,764.18	400,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	400,000.00	186,764.18	400,000.00
220202	UTILITIES - GENERAL	400,000.00	186,764.18	400,000.00
22020201	ELECTRICITY CHARGES	400,000.00	186,764.18	400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	450,000.00	210,109.73	450,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	450,000.00	210,109.73	450,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,400,000.00	2,054,405.98	2,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	140,073.13	300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	400,000.00	186,764.18	400,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,700,000.00	1,727,568.66	1,700,000.00
220205	TRAINING - GENERAL	1,500,000.00	700,365.67	500,000.00
22020501	LOCAL TRAINING	1,500,000.00	700,365.67	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	13,000,000.00	12,768,728.76	3,282,990.69
22020801	MOTOR VEHICLE FUEL COST	400,000.00	186,764.18	400,000.00
22020803	PLANT / GENERATOR FUEL COST	12,600,000.00	12,581,964.58	2,882,990.69
220210	MISCELLANEOUS EXPENSES GENERAL	193,620,095.71	105,673,761.93	227,620,095.71
22021025	Compensations	350,000.00	163,418.66	350,000.00
22021036	Special Duties Expenses	190,600,000.00	104,263,647.68	225,600,000.00
22021039	Laboratory & Testing Expenses	2,070,095.71	966,549.32	1,070,095.71
22021050	Public Relations Expenses	600,000.00	280,146.27	600,000.00

052111702	Shomolu General Hospital			
100				
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget

2	EXPENDITURES	209,962,480.71	136,428,551.03	286,274,232.90
22	OTHER RECURRENT COSTS	209,962,480.71	136,428,551.03	286,274,232.90
2202	OVERHEAD COST	209,962,480.71	136,428,551.03	286,274,232.90
220201	TRAVEL & TRANSPORT - GENERAL	329,999.71	192,959.41	329,999.71
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	329,999.71	192,959.41	329,999.71
220202	UTILITIES - GENERAL	7,635,054.00	3,564,886.49	4,635,054.00
22020201	ELECTRICITY CHARGES	7,635,054.00	3,564,886.49	4,635,054.00
220203	MATERIALS & SUPPLIES - GENERAL	2,540,000.00	1,567,674.65	1,540,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	240,000.00	140,334.25	240,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,800,000.00	1,193,885.18	800,000.00
22020309	UNIFORMS & OTHER CLOTHING	500,000.00	233,455.22	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,500,300.00	2,740,719.81	3,500,300.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	390,000.00	228,043.10	390,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	450,000.00	263,126.66	450,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	820,356.82	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	860,300.00	772,907.78	860,300.00
22020426	Maintenance of Specialised Hospital Equip	800,000.00	656,285.45	800,000.00
220205	TRAINING - GENERAL	2,577,127.00	1,203,287.53	1,877,127.00
22020501	LOCAL TRAINING	2,577,127.00	1,203,287.53	1,877,127.00
220208	FUEL & LUBRICANTS - GENERAL	12,600,000.00	11,269,594.32	3,611,752.19
22020801	MOTOR VEHICLE FUEL COST	720,000.00	421,002.65	720,000.00
22020803	PLANT / GENERATOR FUEL COST	11,880,000.00	10,848,591.66	2,891,752.19
220210	MISCELLANEOUS EXPENSES GENERAL	180,780,000.00	115,889,428.81	270,780,000.00
22021025	Compensations	330,000.00	154,080.45	330,000.00
22021036	Special Duties Expenses	180,000,000.00	115,366,187.79	270,000,000.00
22021054	Planning Research & Statistics Expenses	450,000.00	369,160.57	450,000.00

052111702 200	Ifako/Ijaiye General Hospital			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>719,908,123.00</u>	<u>458,739,140.03</u>	<u>945,817,310.70</u>
22	OTHER RECURRENT COSTS	719,908,123.00	458,739,140.03	945,817,310.70
2202	OVERHEAD COST	719,908,123.00	458,739,140.03	945,817,310.70
220201	TRAVEL & TRANSPORT - GENERAL	840,000.00	392,204.78	840,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	840,000.00	392,204.78	840,000.00
220202	UTILITIES - GENERAL	32,580,000.00	19,733,935.31	18,389,187.70
22020201	ELECTRICITY CHARGES	32,580,000.00	19,733,935.31	18,389,187.70
220203	MATERIALS & SUPPLIES - GENERAL	7,008,123.00	3,272,165.86	4,108,123.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000.00	280,146.27	600,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	4,408,123.00	2,058,198.69	2,508,123.00
22020309	UNIFORMS & OTHER CLOTHING	2,000,000.00	933,820.90	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,520,000.00	4,613,558.01	6,520,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	480,000.00	224,117.02	480,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	540,000.00	252,131.64	540,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,500,000.00	3,670,398.90	4,500,000.00
22020417	Cleaning Services	1,000,000.00	466,910.45	1,000,000.00
220205	TRAINING - GENERAL	7,000,000.00	3,268,373.15	4,000,000.00
22020501	LOCAL TRAINING	7,000,000.00	3,268,373.15	4,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	12,360,000.00	10,924,922.86	6,360,000.00
22020801	MOTOR VEHICLE FUEL COST	360,000.00	168,087.76	360,000.00
22020803	PLANT / GENERATOR FUEL COST	12,000,000.00	10,756,835.10	6,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	653,600,000.00	416,533,980.08	905,600,000.00
22021025	Compensations	600,000.00	280,146.27	600,000.00
22021036	Special Duties Expenses	651,550,000.00	415,576,813.66	903,550,000.00

22021054	Planning Research & Statistics Expenses	600,000.00	280,146.27	600,000.00
22021076	Food & Nutrition Expenses	850,000.00	396,873.88	850,000.00

052111702 300		Mushin General Hospital		
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2	<i>EXPENDITURES</i>	<i>344,699,556.00</i>	<i>191,683,502.04</i>	<i>675,000,000.00</i>
22	<i>OTHER RECURRENT COSTS</i>	<i>344,699,556.00</i>	<i>191,683,502.04</i>	<i>675,000,000.00</i>
2202	OVERHEAD COST	344,699,556.00	191,683,502.04	675,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	600,000.00	388,823.25	600,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	600,000.00	388,823.25	600,000.00
220202	UTILITIES - GENERAL	8,300,000.00	4,302,145.79	7,300,000.00
22020201	ELECTRICITY CHARGES	8,300,000.00	4,302,145.79	7,300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,360,000.00	1,138,570.95	2,360,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	360,000.00	204,750.05	360,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	500,000.00	233,455.22	500,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,500,000.00	700,365.67	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,160,000.00	1,542,651.21	3,160,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	420,000.00	238,875.05	420,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	240,000.00	136,500.03	240,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,500,000.00	1,167,276.12	2,500,000.00
220205	TRAINING - GENERAL	3,400,000.00	1,861,063.02	3,400,000.00
22020501	LOCAL TRAINING	3,400,000.00	1,861,063.02	3,400,000.00
220208	FUEL & LUBRICANTS - GENERAL	10,720,000.00	10,380,300.82	10,020,444.00
22020801	MOTOR VEHICLE FUEL COST	720,000.00	409,500.80	720,000.00
22020803	PLANT / GENERATOR FUEL COST	10,000,000.00	9,970,800.02	9,300,444.00
220210	MISCELLANEOUS EXPENSES GENERAL	316,159,556.00	172,069,947.00	648,159,556.00

22021025	Compensations	360,000.00	168,087.76	360,000.00
22021036	Special Duties Expenses	311,799,556.00	168,982,361.05	643,799,556.00
22021054	Planning Research & Statistics Expenses	4,000,000.00	2,919,498.19	4,000,000.00

052111702 400		Surulere General Hospital		
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2	<i>EXPENDITURES</i>	<i>660,163,475.00</i>	<i>350,914,559.06</i>	<i>1,006,256,502.50</i>
22	<i>OTHER RECURRENT COSTS</i>	<i>660,163,475.00</i>	<i>350,914,559.06</i>	<i>1,006,256,502.50</i>
2202	OVERHEAD COST	660,163,475.00	350,914,559.06	1,006,256,502.50
220201	TRAVEL & TRANSPORT - GENERAL	267,921.93	125,095.55	267,921.93
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	267,921.93	125,095.55	267,921.93
220202	UTILITIES - GENERAL	16,500,000.00	11,757,579.88	9,500,000.00
22020201	ELECTRICITY CHARGES	16,500,000.00	11,757,579.88	9,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,350,000.00	1,097,239.56	2,350,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	350,000.00	163,418.66	350,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	2,000,000.00	933,820.90	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	11,771,453.38	8,578,620.39	11,771,453.38
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	350,000.28	163,418.79	350,000.28
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,921,453.10	1,364,056.98	2,921,453.10
22020406	OTHER MAINTENANCE SERVICES	3,500,000.00	3,302,806.90	3,500,000.00
22020426	Maintenance of Specialised Hospital Equip	5,000,000.00	3,748,337.72	5,000,000.00
220205	TRAINING - GENERAL	4,000,000.00	1,867,641.80	4,000,000.00
22020501	LOCAL TRAINING	4,000,000.00	1,867,641.80	4,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	20,350,000.07	13,779,742.52	9,350,000.07
22020801	MOTOR VEHICLE FUEL COST	350,000.07	163,418.69	350,000.07
22020803	PLANT / GENERATOR FUEL COST	20,000,000.00	13,616,323.83	9,000,000.00

220210	MISCELLANEOUS EXPENSES GENERAL	604,924,099.62	313,708,639.37	969,017,127.12
22021004	MEDICAL EXPENSES-LOCAL	25,599,999.62	15,877,929.25	15,749,277.12
22021025	Compensations	1,267,850.00	591,972.41	1,267,850.00
22021036	Special Duties Expenses	576,056,250.00	296,304,916.81	950,000,000.00
22021054	Planning Research & Statistics Expenses	2,000,000.00	933,820.90	2,000,000.00

052111702 500	Alimosho General Hospital			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	1,309,786,285.00	761,053,069.83	1,881,707,656.50
22	OTHER RECURRENT COSTS	1,309,786,285.00	761,053,069.83	1,881,707,656.50
2202	OVERHEAD COST	1,309,786,285.00	761,053,069.83	1,881,707,656.50
220201	TRAVEL & TRANSPORT - GENERAL	500,000.00	233,455.22	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	233,455.22	500,000.00
220202	UTILITIES - GENERAL	78,300,000.00	36,608,570.67	78,300,000.00
22020201	ELECTRICITY CHARGES	78,300,000.00	36,608,570.67	78,300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	6,400,000.00	4,497,315.10	6,400,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	190,262.52	300,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	4,000,000.00	2,574,534.53	4,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	2,100,000.00	1,732,518.04	2,100,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,800,000.00	3,665,566.86	5,800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	233,455.22	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	300,000.00	149,969.67	300,000.00
22020426	Maintenance of Specialised Hospital Equip	5,000,000.00	3,282,141.96	5,000,000.00
220205	TRAINING - GENERAL	5,500,000.00	2,568,007.47	5,500,000.00
22020501	LOCAL TRAINING	5,500,000.00	2,568,007.47	5,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	102,500,000.00	47,858,321.06	53,421,371.50

22020801	MOTOR VEHICLE FUEL COST	500,000.00	233,455.22	500,000.00
22020803	PLANT / GENERATOR FUEL COST	102,000,000.00	47,624,865.83	52,921,371.50
220210	MISCELLANEOUS EXPENSES GENERAL	1,110,786,285.00	665,621,833.45	1,731,786,285.00
22021004	MEDICAL EXPENSES-LOCAL	12,086,285.00	8,296,980.55	12,086,285.00
22021025	Compensations	300,000.00	140,073.13	300,000.00
22021036	Special Duties Expenses	1,094,000,000.00	654,812,561.88	1,715,000,000.00
22021054	Planning Research & Statistics Expenses	2,400,000.00	1,438,396.98	2,400,000.00
22021080	Environmental Implements Expenses	2,000,000.00	933,820.90	2,000,000.00

052111702 600		Amuwo Odofin General Hospital		
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2	<u>EXPENDITURES</u>	<u>478,634,832.00</u>	<u>270,447,469.37</u>	<u>821,371,348.80</u>
22	OTHER RECURRENT COSTS	478,634,832.00	270,447,469.37	821,371,348.80
2202	OVERHEAD COST	478,634,832.00	270,447,469.37	821,371,348.80
220201	TRAVEL & TRANSPORT - GENERAL	400,000.00	226,548.81	400,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	400,000.00	226,548.81	400,000.00
220202	UTILITIES - GENERAL	3,000,000.00	1,400,731.35	3,000,000.00
22020201	ELECTRICITY CHARGES	3,000,000.00	1,400,731.35	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	24,900,000.00	11,626,070.19	24,636,516.80
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	233,455.22	500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	4,000,000.00	1,867,641.80	4,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	19,400,000.00	9,058,062.72	19,136,516.80
22020309	UNIFORMS & OTHER CLOTHING	1,000,000.00	466,910.45	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,272,500.00	1,577,695.79	3,272,500.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	113,274.76	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	300,000.00	169,911.78	300,000.00

22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	466,910.45	1,000,000.00
22020417	Cleaning Services	772,500.00	360,688.35	772,500.00
22020427	Kitchen & Refectory	1,000,000.00	466,910.45	1,000,000.00
220205	TRAINING - GENERAL	6,500,000.00	3,587,391.35	4,500,000.00
22020501	LOCAL TRAINING	6,500,000.00	3,587,391.35	4,500,000.00
220206	OTHER SERVICES - GENERAL	7,212,332.00	3,367,513.20	7,212,332.00
22020602	OFFICE RENT	1,000,000.00	466,910.45	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	4,507,332.00	2,104,520.44	4,507,332.00
22020608	Library Services	750,000.00	350,182.84	750,000.00
22020609	Janitorial Services	955,000.00	445,899.48	955,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	750,000.00	350,182.84	750,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	750,000.00	350,182.84	750,000.00
220208	FUEL & LUBRICANTS - GENERAL	18,500,000.00	8,687,574.63	8,500,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	283,186.54	500,000.00
22020803	PLANT / GENERATOR FUEL COST	18,000,000.00	8,404,388.09	8,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	414,100,000.00	239,623,761.21	769,100,000.00
22021025	Compensations	600,000.00	280,146.27	600,000.00
22021036	Special Duties Expenses	411,600,000.00	238,456,485.09	766,600,000.00
22021054	Planning Research & Statistics Expenses	1,000,000.00	466,910.45	1,000,000.00
22021080	Environmental Implements Expenses	900,000.00	420,219.40	900,000.00

052111702	Eti-Osa Maternal & Child care			
700				
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	364,434,832.00	178,587,420.15	496,590,000.00
22	OTHER RECURRENT COSTS	364,434,832.00	178,587,420.15	496,590,000.00
2202	OVERHEAD COST	364,434,832.00	178,587,420.15	496,590,000.00
220201	TRAVEL & TRANSPORT - GENERAL	488,571.09	228,118.95	488,571.09

22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	488,571.09	228,118.95	488,571.09
220202	UTILITIES - GENERAL	1,162,999.50	543,016.61	1,162,999.50
22020201	ELECTRICITY CHARGES	1,162,999.50	543,016.61	1,162,999.50
220203	MATERIALS & SUPPLIES - GENERAL	5,725,400.40	2,673,249.27	5,725,400.40
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	425,400.40	198,623.89	425,400.40
22020306	PRINTING OF SECURITY DOCUMENTS	5,000,000.00	2,334,552.25	5,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	300,000.00	140,073.13	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	866,057.07	404,371.10	866,057.07
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	422,400.00	197,222.97	422,400.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	443,657.07	207,148.12	443,657.07
220205	TRAINING - GENERAL	3,500,000.00	1,634,186.57	3,500,000.00
22020501	LOCAL TRAINING	3,500,000.00	1,634,186.57	3,500,000.00
220206	OTHER SERVICES - GENERAL	10,000,000.00	4,669,104.49	4,000,000.00
22020602	OFFICE RENT	10,000,000.00	4,669,104.49	4,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	18,563,403.50	13,856,039.76	8,563,403.50
22020801	MOTOR VEHICLE FUEL COST	428,571.10	200,104.32	428,571.10
22020803	PLANT / GENERATOR FUEL COST	18,134,832.40	13,655,935.43	8,134,832.40
220210	MISCELLANEOUS EXPENSES GENERAL	324,128,400.44	154,579,333.40	472,283,568.44
22021004	MEDICAL EXPENSES-LOCAL	12,000,000.00	5,602,925.39	8,000,000.00
22021025	Compensations	428,399.90	200,024.39	428,399.90
22021036	Special Duties Expenses	311,700,000.54	148,776,383.62	463,855,168.54

052111800	Health Service Commission			
100				
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2	<u>EXPENDITURES</u>	<u>27,943,709,240.6</u>	<u>21,673,042,850.16</u>	<u>31,187,539,998.0</u>
		<u>8</u>		<u>0</u>

21	PERSONNEL COST	25,994,051,587.85	20,762,727,319.47	29,395,339,998.00
2101	SALARY	25,994,051,587.85	20,762,727,319.47	29,395,339,998.00
210101	SALARIES AND WAGES	25,994,051,587.85	20,762,727,319.47	29,395,339,998.00
21010101	SALARY	25,948,086,186.85	20,762,727,319.47	29,349,374,597.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	45,965,401.00	0.00	45,965,401.00
22	OTHER RECURRENT COSTS	1,949,657,652.83	910,315,530.69	1,792,200,000.00
2202	OVERHEAD COST	1,949,657,652.83	910,315,530.69	1,792,200,000.00
220201	TRAVEL & TRANSPORT - GENERAL	14,646,000.41	6,838,370.58	14,646,000.41
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14,646,000.41	6,838,370.58	14,646,000.41
220202	UTILITIES - GENERAL	4,896,000.00	2,285,993.56	4,896,000.00
22020201	ELECTRICITY CHARGES	4,896,000.00	2,285,993.56	4,896,000.00
220203	MATERIALS & SUPPLIES - GENERAL	62,006,823.85	28,951,633.99	62,006,823.85
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,006,823.85	937,007.03	2,006,823.85
22020309	UNIFORMS & OTHER CLOTHING	60,000,000.00	28,014,626.96	60,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	17,786,931.84	8,304,904.34	17,786,931.84
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	12,426,931.85	5,802,264.33	12,426,931.85
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	359,999.99	168,087.76	359,999.99
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000.00	2,334,552.25	5,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	13,500,000.00	6,303,291.07	13,500,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	12,000,000.00	5,602,925.39	12,000,000.00
22020703	LEGAL SERVICES	1,500,000.00	700,365.67	1,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	14,079,999.74	6,574,099.01	14,079,999.74
22020801	MOTOR VEHICLE FUEL COST	4,079,999.74	1,904,994.51	4,079,999.74
22020803	PLANT / GENERATOR FUEL COST	10,000,000.00	4,669,104.49	10,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,822,741,896.99	851,057,238.15	1,665,284,244.16

22021014	BUDGET EXPENSES	20,000,000.00	9,338,208.98	3,000,000.00
22021024	Committees & Commissions Expenses	25,675,000.00	11,987,925.79	25,675,000.00
22021025	Compensations	6,353,999.99	2,966,748.99	6,353,999.99
22021035	Local Techology Support Expenses	2,000,000.00	933,820.90	2,000,000.00
22021036	Special Duties Expenses	168,493,000.00	78,671,142.34	168,493,000.00
22021037	Procurement Expenses	1,320,000.00	616,321.79	1,320,000.00
22021048	Publicity and Press Coverage	6,000,000.00	2,801,462.70	6,000,000.00
22021054	Planning Research & Statistics Expenses	3,345,373.00	1,561,989.61	3,345,373.00
22021059	Publication & Documentation Expenses	3,000,000.00	1,400,731.35	3,000,000.00
22021063	Awards & Rewards	50,000,000.00	23,345,522.47	50,000,000.00
22021083	Running Cost	1,200,000.00	560,292.54	1,200,000.00
22021089	Hospital Expenses	1,535,354,524.00	716,873,070.70	1,394,896,871.17

053500100	Ministry of Environment			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>10,888,218,797.19</u>	<u>5,879,735,880.66</u>	<u>7,528,459,323.96</u>
21	PERSONNEL COST	893,656,802.89	816,520,160.43	771,653,943.00
2101	SALARY	893,656,802.89	816,520,160.43	771,653,943.00
210101	SALARIES AND WAGES	893,656,802.89	816,520,160.43	771,653,943.00
21010101	SALARY	893,656,802.89	816,520,160.43	771,653,943.00
22	OTHER RECURRENT COSTS	1,099,000,000.00	570,004,451.04	976,003,303.50
2202	OVERHEAD COST	1,099,000,000.00	570,004,451.04	976,003,303.50
220201	TRAVEL & TRANSPORT - GENERAL	21,810,000.00	13,475,440.08	21,810,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	21,810,000.00	13,475,440.08	21,810,000.00
220202	UTILITIES - GENERAL	2,244,800.02	1,503,695.28	2,244,800.02
22020201	ELECTRICITY CHARGES	2,244,800.02	1,503,695.28	2,244,800.02

220203	MATERIALS & SUPPLIES - GENERAL	10,208,800.00	5,192,427.58	10,208,800.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,708,800.00	2,624,420.11	4,708,800.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000.00	466,910.45	1,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	2,000,000.00	933,820.90	2,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,500,000.00	1,167,276.12	2,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	15,936,399.44	7,570,721.72	15,936,399.44
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,200,000.00	1,494,113.44	3,200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,736,399.91	1,407,504.01	2,736,399.91
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	9,999,999.53	4,669,104.27	9,999,999.53
220205	TRAINING - GENERAL	15,000,000.00	10,073,691.90	15,000,000.00
22020501	LOCAL TRAINING	15,000,000.00	10,073,691.90	15,000,000.00
220206	OTHER SERVICES - GENERAL	6,000,000.00	4,582,832.39	6,000,000.00
22020601	SECURITY SERVICES	4,200,000.00	3,742,393.58	4,200,000.00
22020608	Library Services	800,000.00	373,528.36	800,000.00
22020609	Janitorial Services	1,000,000.00	466,910.45	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,700,000.00	5,701,420.80	10,700,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	2,000,000.00	933,820.90	2,000,000.00
22020703	LEGAL SERVICES	4,500,000.00	2,101,097.06	4,500,000.00
22020711	Consultancy Services	4,200,000.00	2,666,502.84	4,200,000.00
220208	FUEL & LUBRICANTS - GENERAL	8,099,999.99	5,629,707.42	8,099,999.99
22020801	MOTOR VEHICLE FUEL COST	5,099,999.99	2,827,292.60	5,099,999.99
22020803	PLANT / GENERATOR FUEL COST	3,000,000.00	2,802,414.82	3,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,009,000,000.55	516,274,513.87	886,003,304.05
22021025	Compensations	2,200,000.00	1,027,202.99	2,200,000.00
22021036	Special Duties Expenses	391,460,000.00	202,688,943.25	391,460,000.00
22021041	Special Schools' Expenses	7,000,000.00	3,268,373.15	7,000,000.00
22021037	Procurement Expenses	4,000,000.00	3,281,427.27	4,000,000.00
22021044	Enlightenment & Campaign Expenses	15,000,000.00	11,588,810.44	15,000,000.00

22021046	Servicing of Meetings	2,000,000.00	933,820.90	2,000,000.00
22021048	Publicity and Press Coverage	16,000,000.00	10,742,168.23	16,000,000.00
22021049	Upkeep and Maintenance Allowance	54,056,627.00	25,239,604.00	41,059,930.50
22021051	Research & Development Expenses	30,000,000.33	20,589,951.79	30,000,000.33
22021054	Planning Research & Statistics Expenses	4,000,000.00	2,832,691.76	4,000,000.00
22021059	Publication & Documentation Expenses	2,500,000.00	1,167,276.12	2,500,000.00
22021074	Celebrations & Ceremonies	15,000,000.00	8,742,612.87	15,000,000.00
22021075	Cleaning Materials	1,000,000.00	466,910.45	1,000,000.00
22021076	Food & Nutrition Expenses	6,000,000.00	2,801,462.70	6,000,000.00
22021077	Climate Change Expenses	180,000,000.00	87,525,327.61	80,000,000.00
22021078	Zero Tolerance Compliant Expenses	6,000,000.00	2,801,462.70	6,000,000.00
22021079	Enforcement Expenses	198,503,373.22	92,683,299.19	198,503,373.22
22021080	Environmental Implements Expenses	59,280,000.00	28,781,557.55	49,280,000.00
22021081	Waste Disposal Expenses in Public School	1,000,000.00	466,910.45	1,000,000.00
22021082	Environmental Health Expenses	14,000,000.00	8,644,700.46	14,000,000.00
23	CAPITAL EXPENDITURE	8,895,561,994.30	4,493,211,269.19	5,780,802,077.46
2301	FIXED ASSETS PURCHASED	85,000,000.00	24,733,854.47	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	85,000,000.00	24,733,854.47	0.00
23010105	PURCHASE OF MOTOR VEHICLES	85,000,000.00	24,733,854.47	0.00
2302	CONSTRUCTION / PROVISION	130,538,162.30	77,569,075.99	100,538,162.30
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	130,538,162.30	77,569,075.99	100,538,162.30
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	19,206,625.00	5,588,869.03	19,206,625.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	106,331,537.30	70,525,274.34	76,331,537.30
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	5,000,000.00	1,454,932.62	5,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	8,636,644,741.00	4,378,285,607.87	5,636,884,824.16
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	8,636,644,741.00	4,378,285,607.87	5,636,884,824.16
23040102	EROSION & FLOOD CONTROL	8,564,400,000.00	4,357,263,361.87	5,570,780,364.00
23040103	WILDLIFE CONSERVATION	72,244,741.00	21,022,246.00	66,104,460.16
2305	OTHER CAPITAL PROJECTS	43,379,091.00	12,622,730.87	43,379,091.00

230501	ACQUISITION OF NON TANGIBLE ASSETS	43,379,091.00	12,622,730.87	43,379,091.00
23050101	RESEARCH AND DEVELOPMENT	43,379,091.00	12,622,730.87	43,379,091.00

053500200 100	Lagos State Parks & Gardens Agency			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>1,525,215,434.70</u>	<u>640,416,706.93</u>	<u>544,578,730.02</u>
21	PERSONNEL COST	0.00	0.00	112,380,716.52
2101	SALARY	0.00	0.00	112,380,716.52
210101	SALARIES AND WAGES	0.00	0.00	112,380,716.52
21010101	SALARY	0.00	0.00	112,380,716.52
22	OTHER RECURRENT COSTS	484,875,475.00	254,770,401.24	432,198,013.50
2202	OVERHEAD COST	484,875,475.00	254,770,401.24	432,198,013.50
220201	TRAVEL & TRANSPORT - GENERAL	2,892,000.00	1,745,611.42	2,892,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,892,000.00	1,745,611.42	2,892,000.00
220202	UTILITIES - GENERAL	1,320,000.00	796,752.10	1,320,000.00
22020201	ELECTRICITY CHARGES	1,320,000.00	796,752.10	1,320,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,468,000.00	2,093,285.07	3,468,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,968,000.00	1,187,884.95	1,968,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,500,000.00	905,400.12	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	268,647,808.76	126,354,663.68	215,970,347.26
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,416,000.00	2,665,497.94	4,416,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,316,000.00	1,397,937.78	2,316,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	933,820.90	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	27,000,000.00	12,606,582.13	27,000,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	232,915,808.76	108,750,824.93	180,238,347.26
220205	TRAINING - GENERAL	6,500,000.00	3,923,400.51	6,500,000.00

22020501	LOCAL TRAINING	6,500,000.00	3,923,400.51	6,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000.00	1,207,200.16	2,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	1,500,000.00	905,400.12	1,500,000.00
22020703	LEGAL SERVICES	500,000.00	301,800.04	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	48,190,400.00	23,278,091.92	48,190,400.00
22020801	MOTOR VEHICLE FUEL COST	5,688,000.00	3,433,277.24	5,688,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	24,346,400.00	11,367,588.56	24,346,400.00
22020803	PLANT / GENERATOR FUEL COST	18,156,000.00	8,477,226.12	18,156,000.00
220209	FINANCIAL CHARGES - GENERAL	500,000.00	233,455.22	500,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	233,455.22	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	151,357,266.24	95,137,941.16	151,357,266.24
22021025	Compensations	1,800,000.00	1,086,480.20	1,800,000.00
22021036	Special Duties Expenses	117,057,266.24	77,373,285.44	117,057,266.24
22021037	Procurement Expenses	500,000.00	233,455.22	500,000.00
22021046	Servicing of Meetings	4,000,000.00	1,867,641.80	4,000,000.00
22021050	Public Relations Expenses	10,000,000.00	6,036,000.78	10,000,000.00
22021054	Planning Research & Statistics Expenses	1,000,000.00	603,600.08	1,000,000.00
22021059	Publication & Documentation Expenses	2,000,000.00	933,820.90	2,000,000.00
22021080	Environmental Implements Expenses	15,000,000.00	7,003,656.74	15,000,000.00
23	CAPITAL EXPENDITURE	1,040,339,959.70	385,646,305.69	0.00
2301	FIXED ASSETS PURCHASED	67,500,000.00	13,874,754.36	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	67,500,000.00	13,874,754.36	0.00
23010113	PURCHASE OF COMPUTERS	67,500,000.00	13,874,754.36	0.00
2302	CONSTRUCTION / PROVISION	576,306,214.31	210,018,188.55	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	576,306,214.31	210,018,188.55	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	453,084,578.00	131,841,506.05	0.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	123,221,636.31	78,176,682.50	0.00
2303	REHABILITATION / REPAIRS	366,533,745.39	158,013,121.17	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	366,533,745.39	158,013,121.17	0.00

23030110	REHABILITATION / REPAIRS - LIBRARIES	97,916,056.70	16,107,093.21	0.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	268,617,688.69	141,906,027.97	0.00
2304	PRESERVATION OF THE ENVIRONMENT	30,000,000.00	3,740,241.60	0.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	30,000,000.00	3,740,241.60	0.00
23040101	TREE PLANTING	30,000,000.00	3,740,241.60	0.00

053501600 100		Lagos State Environmental Protection Agency (LASEPA)		
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>1,209,758,377.33</u>	<u>567,880,956.41</u>	<u>1,576,425,709.72</u>
22	OTHER RECURRENT COSTS	471,207,892.67	264,411,015.77	1,108,039,719.70
2202	OVERHEAD COST	471,207,892.67	264,411,015.77	1,108,039,719.70
220201	TRAVEL & TRANSPORT - GENERAL	4,944,000.00	2,308,405.30	4,944,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,944,000.00	2,308,405.30	4,944,000.00
220202	UTILITIES - GENERAL	2,938,000.00	930,029.36	2,938,000.00
22020203	INTERNET ACCESS CHARGES	2,938,000.00	930,029.36	2,938,000.00
220203	MATERIALS & SUPPLIES - GENERAL	9,789,300.14	4,410,358.17	9,789,300.14
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,789,300.00	1,516,061.81	4,789,300.00
22020309	UNIFORMS & OTHER CLOTHING	5,000,000.14	2,894,296.36	5,000,000.14
220204	MAINTENANCE SERVICES - GENERAL	7,064,700.00	2,450,650.05	7,064,700.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,639,400.00	1,785,162.55	5,639,400.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,425,300.00	665,487.50	1,425,300.00
220205	TRAINING - GENERAL	20,000,000.00	9,201,519.36	20,000,000.00
22020501	LOCAL TRAINING	20,000,000.00	9,201,519.36	20,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,568,000.00	3,223,088.33	5,568,000.00
22020713	Professional Advisory	5,568,000.00	3,223,088.33	5,568,000.00
220208	FUEL & LUBRICANTS - GENERAL	15,696,000.00	7,328,626.41	15,696,000.00

22020801	MOTOR VEHICLE FUEL COST	15,696,000.00	7,328,626.41	15,696,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	405,207,892.53	234,558,338.78	1,042,039,719.56
22021026	Entertainment & Hospitality	16,207,892.53	9,382,088.59	6,207,892.53
22021036	Special Duties Expenses	367,780,000.00	212,892,856.80	1,014,611,827.03
22021044	Enlightenment & Campaign Expenses	16,220,000.00	9,389,097.12	16,220,000.00
22021051	Research & Development Expenses	5,000,000.00	2,894,296.27	5,000,000.00
23	CAPITAL EXPENDITURE	738,550,484.66	303,469,940.64	468,385,990.02
2301	FIXED ASSETS PURCHASED	601,162,106.00	245,196,543.25	428,385,990.02
230101	PURCHASE OF FIXED ASSETS - GENERAL	601,162,106.00	245,196,543.25	428,385,990.02
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	3,159,566.94	5,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	596,162,106.00	242,036,976.31	423,385,990.02
2303	REHABILITATION / REPAIRS	137,388,378.66	58,273,397.39	40,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	137,388,378.66	58,273,397.39	40,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	137,388,378.66	58,273,397.39	40,000,000.00

053505300	Lagos State Waste Management Agency (LAWMA)			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2	<u>EXPENDITURES</u>	<u>23,221,124,101.0</u>	<u>11,292,080,286.60</u>	<u>16,060,305,581.4</u>
		0		0
22	OTHER RECURRENT COSTS	18,221,124,101.0	9,802,984,865.69	12,889,898,081.4
		0		0
2202	OVERHEAD COST	18,221,124,101.0	9,802,984,865.69	12,889,898,081.4
		0		0
220201	TRAVEL & TRANSPORT - GENERAL	55,000,000.00	34,417,412.46	55,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	55,000,000.00	34,417,412.46	55,000,000.00
220202	UTILITIES - GENERAL	50,000,000.00	31,288,556.77	50,000,000.00
22020201	ELECTRICITY CHARGES	50,000,000.00	31,288,556.77	50,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	108,000,000.00	67,583,282.68	108,000,000.00

22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	48,000,000.00	30,037,014.55	48,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	50,000,000.00	31,288,556.77	50,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	10,000,000.00	6,257,711.35	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	600,000,000.00	375,462,681.26	1,600,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000,000.00	312,885,567.72	1,500,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000,000.00	62,577,113.54	100,000,000.00
220205	TRAINING - GENERAL	40,000,000.00	25,030,845.42	40,000,000.00
22020501	LOCAL TRAINING	40,000,000.00	25,030,845.42	40,000,000.00
220206	OTHER SERVICES - GENERAL	40,000,000.00	25,030,845.42	40,000,000.00
22020601	SECURITY SERVICES	40,000,000.00	25,030,845.42	40,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	20,000,000.00	12,515,422.71	20,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	20,000,000.00	12,515,422.71	20,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	960,000,000.00	600,740,290.02	1,060,000,000.00
22020803	PLANT / GENERATOR FUEL COST	960,000,000.00	600,740,290.02	1,060,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	16,348,124,101.00	8,630,915,528.96	9,916,898,081.40
22021025	Compensations	44,000,000.00	27,533,929.96	44,000,000.00
22021036	Special Duties Expenses	16,044,401,346.43	8,440,854,595.97	9,126,009,032.90
22021052	Welfare Package to the Public	259,722,754.57	162,527,003.03	746,889,048.50
23	CAPITAL EXPENDITURE	5,000,000,000.00	1,489,095,420.91	3,170,407,500.00
2302	CONSTRUCTION / PROVISION	5,000,000,000.00	1,489,095,420.91	3,170,407,500.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,000,000,000.00	1,489,095,420.91	3,170,407,500.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,000,000,000.00	1,489,095,420.91	3,170,407,500.00

053505500 100	Lagos State Environmental & Special Offences Unit			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget

<u>2</u>	<u>EXPENDITURES</u>	<u>141,673,862.76</u>	<u>76,877,493.44</u>	<u>126,282,241.80</u>
22	OTHER RECURRENT COSTS	141,673,862.76	76,877,493.44	126,282,241.80
2202	OVERHEAD COST	141,673,862.76	76,877,493.44	126,282,241.80
220201	TRAVEL & TRANSPORT - GENERAL	600,000.00	280,146.27	600,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	600,000.00	280,146.27	600,000.00
220202	UTILITIES - GENERAL	3,330,000.00	1,927,601.32	3,330,000.00
22020201	ELECTRICITY CHARGES	3,330,000.00	1,927,601.32	3,330,000.00
220203	MATERIALS & SUPPLIES - GENERAL	64,973,862.76	37,610,721.83	49,582,241.80
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,200,000.00	1,852,349.62	3,200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,500,000.00	2,604,866.65	4,500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	32,000,000.00	18,523,496.16	16,608,379.04
22020309	UNIFORMS & OTHER CLOTHING	25,273,862.76	14,630,009.41	25,273,862.76
220204	MAINTENANCE SERVICES - GENERAL	7,800,000.00	3,641,901.50	7,800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,400,000.00	1,120,585.08	2,400,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,400,000.00	2,521,316.43	5,400,000.00
220205	TRAINING - GENERAL	5,000,000.00	2,894,296.27	5,000,000.00
22020501	LOCAL TRAINING	5,000,000.00	2,894,296.27	5,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000.00	1,157,718.51	2,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	2,000,000.00	1,157,718.51	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,600,000.00	747,056.72	1,600,000.00
22020801	MOTOR VEHICLE FUEL COST	1,600,000.00	747,056.72	1,600,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	56,370,000.00	28,618,051.01	56,370,000.00
22021007	Staff Welfare Packages	14,000,000.00	8,104,029.57	14,000,000.00
22021025	Compensations	6,200,000.00	3,588,927.38	6,200,000.00
22021036	Special Duties Expenses	35,840,000.00	16,734,070.50	35,840,000.00
22021050	Public Relations Expenses	330,000.00	191,023.55	330,000.00

053505600 100 Lagos State Wastewater Management Office				
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	EXPENDITURES	<u>121,750,526.26</u>	<u>0.00</u>	<u>122,152,872.96</u>
21	PERSONNEL COST	121,750,526.26	0.00	122,152,872.96
2101	SALARY	121,750,526.26	0.00	122,152,872.96
210101	SALARIES AND WAGES	121,750,526.26	0.00	122,152,872.96
21010101	SALARY	121,750,526.26	0.00	122,152,872.96

053505700 100 Office of Drainage Services & Water Resources				
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	EXPENDITURES	<u>46,667,448,582.7</u> <u>0</u>	<u>17,357,423,943.36</u>	<u>25,005,416,334.0</u> <u>2</u>
21	PERSONNEL COST	194,511,981.70	138,902,504.16	199,875,516.00
2101	SALARY	194,511,981.70	138,902,504.16	199,875,516.00
210101	SALARIES AND WAGES	194,511,981.70	138,902,504.16	199,875,516.00
21010101	SALARY	194,511,981.70	138,902,504.16	199,875,516.00
22	OTHER RECURRENT COSTS	2,007,198,099.00	1,159,166,494.43	1,605,533,657.40
2202	OVERHEAD COST	2,007,198,099.00	1,159,166,494.43	1,605,533,657.40
220201	TRAVEL & TRANSPORT - GENERAL	10,425,000.00	6,095,093.19	10,425,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,425,000.00	6,095,093.19	10,425,000.00
220202	UTILITIES - GENERAL	1,490,400.00	871,488.25	1,490,400.00
22020201	ELECTRICITY CHARGES	1,490,400.00	871,488.25	1,490,400.00
220203	MATERIALS & SUPPLIES - GENERAL	35,667,475.00	23,460,585.62	35,667,475.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,325,000.00	1,944,494.50	3,325,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000.00	466,910.45	1,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,500,000.00	700,365.67	1,500,000.00

22020309	UNIFORMS & OTHER CLOTHING	29,842,475.00	20,348,815.00	29,842,475.00
220204	MAINTENANCE SERVICES - GENERAL	73,888,000.00	45,689,016.00	73,888,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,860,000.00	4,596,324.51	7,860,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,038,000.00	606,956.80	1,038,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	24,400,000.00	11,910,484.58	24,400,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	40,590,000.00	28,575,250.10	40,590,000.00
220205	TRAINING - GENERAL	28,600,000.00	15,664,188.45	28,600,000.00
22020501	LOCAL TRAINING	28,600,000.00	15,664,188.45	28,600,000.00
220206	OTHER SERVICES - GENERAL	2,580,000.00	1,575,747.65	2,580,000.00
22020601	SECURITY SERVICES	1,500,000.00	700,365.67	1,500,000.00
22020609	Janitorial Services	1,080,000.00	875,381.97	1,080,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	43,000,000.00	20,077,149.31	43,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	20,000,000.00	9,338,208.98	20,000,000.00
22020703	LEGAL SERVICES	3,000,000.00	1,400,731.35	3,000,000.00
22020706	SURVEYING SERVICES	20,000,000.00	9,338,208.98	20,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	214,860,000.00	137,615,518.96	114,860,000.00
22020801	MOTOR VEHICLE FUEL COST	10,860,000.00	6,350,121.92	10,860,000.00
22020803	PLANT / GENERATOR FUEL COST	204,000,000.00	131,265,397.04	104,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,596,687,224.00	908,117,707.01	1,295,022,782.40
22021025	Compensations	1,001,600.00	467,657.54	1,001,600.00
22021036	Special Duties Expenses	1,384,223,080.00	763,649,779.29	1,082,558,638.40
22021037	Procurement Expenses	5,000,000.00	4,035,618.93	5,000,000.00
22021044	Enlightenment & Campaign Expenses	30,000,000.00	15,741,403.36	30,000,000.00
22021048	Publicity and Press Coverage	5,000,000.00	2,334,552.25	5,000,000.00
22021049	Upkeep and Maintenance Allowance	93,653,000.00	70,052,808.28	93,653,000.00
22021050	Public Relations Expenses	2,000,000.00	933,820.90	2,000,000.00
22021054	Planning Research & Statistics Expenses	6,000,000.00	4,800,307.94	6,000,000.00
22021059	Publication & Documentation Expenses	5,809,544.00	2,712,536.80	5,809,544.00

22021075	Cleaning Materials	1,000,000.00	466,910.45	1,000,000.00
22021079	Enforcement Expenses	63,000,000.00	42,922,311.28	63,000,000.00
23	CAPITAL EXPENDITURE	44,465,738,502.00	16,059,354,944.77	23,200,007,160.62
2301	FIXED ASSETS PURCHASED	44,465,738,502.00	16,059,354,944.77	20,644,289,358.32
230101	PURCHASE OF FIXED ASSETS - GENERAL	44,465,738,502.00	16,059,354,944.77	20,644,289,358.32
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	44,465,738,502.00	16,059,354,944.77	20,644,289,358.32
2305	OTHER CAPITAL PROJECTS	0.00	0.00	2,555,717,802.30
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	2,555,717,802.30
23050107	MARGIN FOR INCREASES IN COSTS	0.00	0.00	2,555,717,802.30

053505800	Lagos State Environmental Sanitation Corps			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	1,022,235,167.53	690,478,139.59	1,106,081,948.52
21	PERSONNEL COST	825,465,913.53	595,370,700.06	887,381,948.52
2101	SALARY	825,465,913.53	595,370,700.06	887,381,948.52
210101	SALARIES AND WAGES	825,465,913.53	595,370,700.06	887,381,948.52
21010101	SALARY	825,465,913.53	595,370,700.06	887,381,948.52
22	OTHER RECURRENT COSTS	196,769,254.00	95,107,439.53	218,700,000.00
2202	OVERHEAD COST	196,769,254.00	95,107,439.53	218,700,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,666,666.66	1,543,624.69	2,666,666.66
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,666,666.66	1,543,624.69	2,666,666.66
220202	UTILITIES - GENERAL	2,666,666.66	1,226,869.24	2,666,666.66
22020201	ELECTRICITY CHARGES	2,666,666.66	1,226,869.24	2,666,666.66
220203	MATERIALS & SUPPLIES - GENERAL	16,166,664.88	7,458,397.44	16,166,664.88

22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,166,664.88	4,237,865.66	9,166,664.88
22020309	UNIFORMS & OTHER CLOTHING	7,000,000.00	3,220,531.78	7,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	25,333,334.94	11,892,825.17	25,333,334.94
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,333,334.90	1,533,587.28	3,333,334.90
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.04	1,157,718.53	2,000,000.04
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000.00	2,300,379.84	5,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	15,000,000.00	6,901,139.52	15,000,000.00
220205	TRAINING - GENERAL	25,500,000.00	11,749,023.39	25,500,000.00
22020501	LOCAL TRAINING	25,500,000.00	11,749,023.39	25,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,500,000.00	3,762,585.16	6,500,000.00
22020703	LEGAL SERVICES	4,500,000.00	2,604,866.65	4,500,000.00
22020713	Professional Advisory	2,000,000.00	1,157,718.51	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	19,000,000.00	8,741,443.39	19,000,000.00
22020801	MOTOR VEHICLE FUEL COST	4,000,000.00	1,840,303.87	4,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	15,000,000.00	6,901,139.52	15,000,000.00
220209	FINANCIAL CHARGES - GENERAL	500,000.00	233,455.22	500,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	233,455.22	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	98,435,920.86	48,499,215.83	120,366,666.86
22021024	Committees & Commissions Expenses	2,000,000.00	920,151.94	2,000,000.00
22021036	Special Duties Expenses	72,315,920.86	34,176,722.70	94,246,666.86
22021037	Procurement Expenses	1,500,000.00	868,288.88	1,500,000.00
22021044	Enlightenment & Campaign Expenses	4,500,000.00	2,604,866.65	4,500,000.00
22021048	Publicity and Press Coverage	2,500,000.00	1,167,276.12	2,500,000.00
22021054	Planning Research & Statistics Expenses	2,500,000.00	1,167,276.12	2,500,000.00
22021063	Awards & Rewards	4,000,000.00	2,315,437.02	4,000,000.00
22021096	Retreat Expenses	9,120,000.00	5,279,196.41	9,120,000.00

053505900 100	Lagos State Signage and Advertisement Agency (LASAA)			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2	<i>EXPENDITURES</i>	<u>1,427,000,000.00</u>	<u>626,346,479.97</u>	<u>2,782,712,561.37</u>
22	<i>OTHER RECURRENT COSTS</i>	1,200,000,000.00	560,292,539.21	1,800,000,000.00
2202	OVERHEAD COST	1,200,000,000.00	560,292,539.21	1,800,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,200,000,000.00	560,292,539.21	1,800,000,000.00
22021036	Special Duties Expenses	1,200,000,000.00	560,292,539.21	1,800,000,000.00
23	<i>CAPITAL EXPENDITURE</i>	227,000,000.00	66,053,940.76	982,712,561.37
2301	FIXED ASSETS PURCHASED	227,000,000.00	66,053,940.76	982,712,561.37
230101	PURCHASE OF FIXED ASSETS - GENERAL	227,000,000.00	66,053,940.76	982,712,561.37
23010105	PURCHASE OF MOTOR VEHICLES	227,000,000.00	66,053,940.76	982,712,561.37

053506000 100	Lagos Water Corporation			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2	<i>EXPENDITURES</i>	<u>5,741,229,480.75</u>	<u>2,217,212,567.84</u>	<u>4,595,656,109.02</u>
22	<i>OTHER RECURRENT COSTS</i>	3,230,515,824.00	1,488,720,611.42	3,003,370,778.70
2202	OVERHEAD COST	3,230,515,824.00	1,488,720,611.42	3,003,370,778.70
220201	TRAVEL & TRANSPORT - GENERAL	48,955,876.00	15,497,073.51	48,955,876.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	48,955,876.00	15,497,073.51	48,955,876.00
220202	UTILITIES - GENERAL	48,695,806.00	15,414,747.87	48,695,806.00
22020201	ELECTRICITY CHARGES	48,695,806.00	15,414,747.87	48,695,806.00
220203	MATERIALS & SUPPLIES - GENERAL	19,000,348.00	8,899,976.83	19,000,348.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,000,348.00	2,532,525.03	8,000,348.00
22020306	PRINTING OF SECURITY DOCUMENTS	5,500,000.00	3,183,725.90	5,500,000.00
22020309	UNIFORMS & OTHER CLOTHING	5,500,000.00	3,183,725.90	5,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	526,461,989.00	228,675,438.07	424,339,246.00

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	32,312,000.00	10,228,423.64	32,312,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	81,650,000.00	25,846,459.22	81,650,000.00
22020421	Maintenance of Boreholes And Treatment Plant	412,499,989.00	192,600,555.22	310,377,246.00
220205	TRAINING - GENERAL	12,000,000.00	6,946,311.06	12,000,000.00
22020501	LOCAL TRAINING	12,000,000.00	6,946,311.06	12,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	20,115,086.00	11,643,803.70	20,115,086.00
22020711	Consultancy Services	20,115,086.00	11,643,803.70	20,115,086.00
220208	FUEL & LUBRICANTS - GENERAL	134,670,895.00	68,443,992.97	134,670,895.00
22020801	MOTOR VEHICLE FUEL COST	36,260,895.00	11,478,453.69	36,260,895.00
22020803	PLANT / GENERATOR FUEL COST	98,410,000.00	56,965,539.28	98,410,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,420,615,824.00	1,133,199,267.41	2,295,593,521.70
22021007	Staff Welfare Packages	5,000,000.00	2,894,296.27	5,000,000.00
22021025	Compensations	5,000,000.00	2,300,379.84	5,000,000.00
22021036	Special Duties Expenses	2,410,615,824.00	1,128,004,591.29	2,285,593,521.70
23	CAPITAL EXPENDITURE	2,510,713,656.75	728,491,956.42	1,592,285,330.32
2302	CONSTRUCTION / PROVISION	2,015,713,656.75	605,013,786.17	643,254,838.49
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,015,713,656.75	605,013,786.17	643,254,838.49
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	2,015,713,656.75	605,013,786.17	643,254,838.49
2303	REHABILITATION / REPAIRS	495,000,000.00	123,478,170.25	949,030,491.83
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	495,000,000.00	123,478,170.25	949,030,491.83
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	45,000,000.00	13,094,393.54	0.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	450,000,000.00	110,383,776.70	949,030,491.83

053506200	Water Regulatory Commission			
100				
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>539,573,088.05</u>	<u>249,580,989.46</u>	<u>434,657,984.02</u>

21	PERSONNEL COST	66,917,778.00	33,144,782.52	61,235,542.98
2101	SALARY	66,917,778.00	33,144,782.52	61,235,542.98
210101	SALARIES AND WAGES	66,917,778.00	33,144,782.52	61,235,542.98
21010101	SALARY	66,917,778.00	33,144,782.52	61,235,542.98
22	OTHER RECURRENT COSTS	286,457,768.00	162,255,231.56	255,336,647.40
2202	OVERHEAD COST	286,457,768.00	162,255,231.56	255,336,647.40
220201	TRAVEL & TRANSPORT - GENERAL	5,000,000.00	2,300,379.84	5,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	2,300,379.84	5,000,000.00
220202	UTILITIES - GENERAL	5,000,000.00	2,300,379.84	5,000,000.00
22020201	ELECTRICITY CHARGES	5,000,000.00	2,300,379.84	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	16,000,000.00	9,142,964.79	16,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	460,075.97	1,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	3,000,000.00	1,736,577.76	3,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	9,000,000.00	5,209,733.29	9,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	3,000,000.00	1,736,577.76	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,000,000.00	3,116,805.67	6,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	920,151.94	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	460,075.97	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000.00	1,736,577.76	3,000,000.00
220205	TRAINING - GENERAL	20,000,000.00	11,577,185.10	20,000,000.00
22020501	LOCAL TRAINING	20,000,000.00	11,577,185.10	20,000,000.00
220206	OTHER SERVICES - GENERAL	1,000,000.00	578,859.25	1,000,000.00
22020608	Library Services	1,000,000.00	578,859.25	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,000,000.00	3,473,155.53	6,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	4,000,000.00	2,315,437.02	4,000,000.00
22020703	LEGAL SERVICES	2,000,000.00	1,157,718.51	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	7,000,000.00	3,576,881.64	7,000,000.00
22020801	MOTOR VEHICLE FUEL COST	4,000,000.00	1,840,303.87	4,000,000.00

22020803	PLANT / GENERATOR FUEL COST	3,000,000.00	1,736,577.76	3,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	220,457,768.00	126,188,619.89	189,336,647.40
22021023	Final Accounts and Budget Preparation Expenses	1,000,000.00	578,859.25	1,000,000.00
22021025	Compensations	12,000,000.00	5,520,911.62	12,000,000.00
22021036	Special Duties Expenses	90,500,000.00	52,386,762.58	80,500,000.00
22021037	Procurement Expenses	1,500,000.00	868,288.88	1,500,000.00
22021046	Servicing of Meetings	2,000,000.00	1,157,718.51	2,000,000.00
22021050	Public Relations Expenses	2,000,000.00	1,157,718.51	2,000,000.00
22021051	Research & Development Expenses	10,000,000.00	5,788,592.55	10,000,000.00
22021052	Welfare Package to the Public	74,957,768.00	43,389,997.74	53,836,647.40
22021054	Planning Research & Statistics Expenses	1,500,000.00	868,288.88	1,500,000.00
22021059	Publication & Documentation Expenses	25,000,000.00	14,471,481.37	25,000,000.00
23	CAPITAL EXPENDITURE	186,197,542.05	54,180,975.38	118,085,793.64
2301	FIXED ASSETS PURCHASED	29,111,927.35	8,471,178.52	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	29,111,927.35	8,471,178.52	0.00
23010105	PURCHASE OF MOTOR VEHICLES	29,111,927.35	8,471,178.52	0.00
2302	CONSTRUCTION / PROVISION	157,085,614.70	45,709,796.86	118,085,793.64
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	157,085,614.70	45,709,796.86	118,085,793.64
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	99,000,614.70	28,807,844.66	118,085,793.64
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	58,085,000.00	16,901,952.20	0.00

053900100	Lagos State Sports Commission			
100				
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	14,261,624,889.0	4,916,179,869.11	10,321,601,679.0
		0		7
21	PERSONNEL COST	336,541,789.00	206,603,755.21	418,257,270.81
2101	SALARY	336,541,789.00	206,603,755.21	418,257,270.81

210101	SALARIES AND WAGES	336,541,789.00	206,603,755.21	418,257,270.81
21010101	SALARY	336,541,789.00	206,603,755.21	418,257,270.81
22	OTHER RECURRENT COSTS	4,177,461,529.00	2,627,442,513.53	3,721,430,027.70
2202	OVERHEAD COST	4,177,461,529.00	2,627,442,513.53	3,721,430,027.70
220201	TRAVEL & TRANSPORT - GENERAL	1,920,000.00	1,028,939.76	1,920,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,920,000.00	1,028,939.76	1,920,000.00
220202	UTILITIES - GENERAL	5,280,000.00	3,028,822.06	5,280,000.00
22020201	ELECTRICITY CHARGES	5,280,000.00	3,028,822.06	5,280,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,180,000.00	1,537,933.56	3,180,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,680,000.00	837,567.89	1,680,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,500,000.00	700,365.67	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	114,000,000.00	53,675,961.25	14,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,800,000.00	2,577,651.10	4,800,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,200,000.00	671,981.62	1,200,000.00
22020406	OTHER MAINTENANCE SERVICES	108,000,000.00	50,426,328.53	8,000,000.00
220205	TRAINING - GENERAL	64,710,000.00	38,791,847.85	64,710,000.00
22020501	LOCAL TRAINING	64,710,000.00	38,791,847.85	64,710,000.00
220206	OTHER SERVICES - GENERAL	500,000.00	233,455.22	500,000.00
22020608	Library Services	500,000.00	233,455.22	500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000.00	933,820.90	2,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	2,000,000.00	933,820.90	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	6,480,000.00	3,755,093.02	6,480,000.00
22020801	MOTOR VEHICLE FUEL COST	6,480,000.00	3,755,093.02	6,480,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,979,391,529.00	2,524,456,639.91	3,623,360,027.70
22021004	MEDICAL EXPENSES-LOCAL	10,500,000.00	4,902,559.72	10,500,000.00
22021009	SPORTING ACTIVITIES	491,628,677.47	229,546,566.75	248,228,000.00
22021025	Compensations	2,640,000.00	1,232,643.59	2,640,000.00
22021036	Special Duties Expenses	3,281,822,851.53	2,173,099,370.43	3,242,700,000.00

22021037	Procurement Expenses	1,000,000.00	466,910.45	1,000,000.00
22021046	Servicing of Meetings	2,000,000.00	933,820.90	2,000,000.00
22021048	Publicity and Press Coverage	2,200,000.00	1,027,202.99	2,200,000.00
22021050	Public Relations Expenses	2,000,000.00	933,820.90	2,000,000.00
22021051	Research & Development Expenses	500,000.00	233,455.22	500,000.00
22021054	Planning Research & Statistics Expenses	5,000,000.00	2,334,552.25	5,000,000.00
22021070	Games & Sports Festival Expense	156,100,000.00	98,539,885.93	56,100,000.00
22021074	Celebrations & Ceremonies	9,000,000.00	4,202,194.04	5,492,027.70
22021095	Physically Challenged Expenses	15,000,000.00	7,003,656.74	45,000,000.00
23	CAPITAL EXPENDITURE	9,747,621,571.00	2,082,133,600.37	6,181,914,380.56
2301	FIXED ASSETS PURCHASED	9,747,621,571.00	2,082,133,600.37	6,181,914,380.56
230101	PURCHASE OF FIXED ASSETS - GENERAL	9,747,621,571.00	2,082,133,600.37	6,181,914,380.56
23010102	PURCHASE OF OFFICE BUILDINGS	0.00	0.00	4,892,732,560.76
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	9,747,621,571.00	2,082,133,600.37	1,289,181,819.80

053905200	Sports Trust Fund			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	1,497,737,511.00	327,801,339.05	2,048,959,710.00
22	OTHER RECURRENT COSTS	47,737,511.00	22,289,142.71	81,000,000.00
2202	OVERHEAD COST	47,737,511.00	22,289,142.71	81,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	47,737,511.00	22,289,142.71	81,000,000.00
22021036	Special Duties Expenses	47,737,511.00	22,289,142.71	81,000,000.00
23	CAPITAL EXPENDITURE	1,450,000,000.00	305,512,196.34	1,967,959,710.00
2301	FIXED ASSETS PURCHASED	1,450,000,000.00	305,512,196.34	1,967,959,710.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,450,000,000.00	305,512,196.34	1,967,959,710.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,450,000,000.00	305,512,196.34	1,967,959,710.00

055100100 100	Ministry of Local Government and Community Affairs			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2	<i>EXPENDITURES</i>	<i>8,103,405,148.12</i>	<i>2,476,576,208.48</i>	<i>4,659,973,837.60</i>
21	<i>PERSONNEL COST</i>	<i>367,430,424.12</i>	<i>268,276,657.03</i>	<i>388,983,738.24</i>
2101	SALARY	367,430,424.12	268,276,657.03	388,983,738.24
210101	SALARIES AND WAGES	367,430,424.12	268,276,657.03	388,983,738.24
21010101	SALARY	367,430,424.12	268,276,657.03	388,983,738.24
22	<i>OTHER RECURRENT COSTS</i>	<i>1,488,800,000.00</i>	<i>748,441,837.41</i>	<i>1,327,054,958.10</i>
2202	OVERHEAD COST	1,488,800,000.00	748,441,837.41	1,327,054,958.10
220201	TRAVEL & TRANSPORT - GENERAL	9,600,000.00	7,232,294.44	9,600,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,600,000.00	7,232,294.44	9,600,000.00
220202	UTILITIES - GENERAL	15,800,000.00	7,843,734.31	15,800,000.00
22020201	ELECTRICITY CHARGES	3,000,000.00	1,400,731.35	3,000,000.00
22020202	TELEPHONE CHARGES	7,800,000.00	4,108,450.71	7,800,000.00
22020205	WATER RATES	5,000,000.00	2,334,552.25	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	12,000,000.00	8,243,122.10	12,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,000,000.00	3,624,992.73	6,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	5,000,000.00	4,301,577.51	5,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,000,000.00	316,551.86	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	26,400,000.00	12,729,223.34	26,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	17,800,000.00	8,713,793.48	17,800,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,600,000.00	1,680,877.62	3,600,000.00
22020424	Maintenance of Tractor & Heavy Equipment	5,000,000.00	2,334,552.25	5,000,000.00
220205	TRAINING - GENERAL	37,000,000.00	18,917,287.03	37,000,000.00
22020501	LOCAL TRAINING	37,000,000.00	18,917,287.03	37,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	45,800,000.00	20,345,438.65	45,800,000.00

22020702	INFORMATION TECHNOLOGY CONSULTING	5,000,000.00	1,746,568.09	5,000,000.00
22020703	LEGAL SERVICES	3,000,000.00	949,655.57	3,000,000.00
22020712	Management Consultancy Fees	37,800,000.00	17,649,214.99	37,800,000.00
220208	FUEL & LUBRICANTS - GENERAL	10,800,000.00	7,133,762.95	10,800,000.00
22020801	MOTOR VEHICLE FUEL COST	10,800,000.00	7,133,762.95	10,800,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,331,400,000.00	665,996,974.59	1,169,654,958.10
22021001	REFRESHMENT & MEALS	3,500,000.00	1,634,186.57	3,500,000.00
22021024	Committees & Commissions Expenses	12,000,000.00	7,370,157.23	12,000,000.00
22021025	Compensations	14,400,000.00	7,322,107.24	14,400,000.00
22021036	Special Duties Expenses	1,239,500,000.00	611,626,500.48	1,077,754,958.10
22021037	Procurement Expenses	3,000,000.00	949,655.57	3,000,000.00
22021047	Surveying Expenses	2,000,000.00	933,820.90	2,000,000.00
22021048	Publicity and Press Coverage	10,000,000.00	5,429,613.55	10,000,000.00
22021051	Research & Development Expenses	2,000,000.00	933,820.90	2,000,000.00
22021052	Welfare Package to the Public	2,000,000.00	1,216,577.99	2,000,000.00
22021054	Planning Research & Statistics Expenses	8,000,000.00	6,946,869.38	8,000,000.00
22021074	Celebrations & Ceremonies	25,000,000.00	11,672,761.23	25,000,000.00
22021075	Cleaning Materials	10,000,000.00	9,960,903.55	10,000,000.00
23	CAPITAL EXPENDITURE	6,247,174,724.00	1,459,857,714.04	2,943,935,141.26
2301	FIXED ASSETS PURCHASED	70,796,911.00	26,126,126.01	60,796,911.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	70,796,911.00	26,126,126.01	60,796,911.00
23010105	PURCHASE OF MOTOR VEHICLES	35,000,000.00	14,081,648.13	25,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	25,796,911.00	8,302,091.48	25,796,911.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	10,000,000.00	3,742,386.41	10,000,000.00
2302	CONSTRUCTION / PROVISION	2,678,881,597.88	459,948,314.34	2,122,460,283.43
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,678,881,597.88	459,948,314.34	2,122,460,283.43
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	351,131,598.00	53,318,472.75	326,131,598.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	699,999,999.88	203,690,566.18	699,999,999.88
23020114	CONSTRUCTION / PROVISION OF ROADS	35,000,000.00	4,363,615.20	35,000,000.00

23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,582,750,000.00	197,328,913.01	1,051,328,685.55
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	10,000,000.00	1,246,747.20	10,000,000.00
2303	REHABILITATION / REPAIRS	3,487,496,215.13	972,536,526.49	750,677,946.83
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	3,487,496,215.13	972,536,526.49	750,677,946.83
23030113	REHABILITATION / REPAIRS - ROADS	3,062,496,215.13	891,145,125.84	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	425,000,000.00	81,391,400.64	750,677,946.83
2305	OTHER CAPITAL PROJECTS	10,000,000.00	1,246,747.20	10,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,000,000.00	1,246,747.20	10,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	10,000,000.00	1,246,747.20	10,000,000.00

055100300	Centre for Rural Development			
100				
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>1,569,579,272.38</u>	<u>733,368,526.87</u>	<u>1,329,630,721.98</u>
22	OTHER RECURRENT COSTS	1,350,000,000.00	656,933,237.25	1,190,374,358.08
2202	OVERHEAD COST	1,350,000,000.00	656,933,237.25	1,190,374,358.08
220201	TRAVEL & TRANSPORT - GENERAL	840,000.00	392,204.78	840,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	840,000.00	392,204.78	840,000.00
220202	UTILITIES - GENERAL	3,863,910.00	1,804,099.95	3,863,910.00
22020201	ELECTRICITY CHARGES	3,863,910.00	1,804,099.95	3,863,910.00
220203	MATERIALS & SUPPLIES - GENERAL	375,000.00	175,091.42	375,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	375,000.00	175,091.42	375,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,667,435.58	1,160,933.55	3,667,435.58
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,170,000.00	370,365.67	1,170,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,497,435.58	790,567.87	2,497,435.58
220205	TRAINING - GENERAL	3,620,000.00	1,690,215.83	3,620,000.00
22020501	LOCAL TRAINING	3,620,000.00	1,690,215.83	3,620,000.00

220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	400,000.00	186,764.18	400,000.00
22020713	Professional Advisory	400,000.00	186,764.18	400,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,450,400.00	775,678.67	2,450,400.00
22020801	MOTOR VEHICLE FUEL COST	2,450,400.00	775,678.67	2,450,400.00
220209	FINANCIAL CHARGES - GENERAL	271,323.00	126,683.59	271,323.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	271,323.00	126,683.59	271,323.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,334,511,931.42	650,621,565.29	1,174,886,289.50
22021036	Special Duties Expenses	1,327,471,931.42	647,334,515.72	1,167,846,289.50
22021051	Research & Development Expenses	7,040,000.00	3,287,049.56	7,040,000.00
23	CAPITAL EXPENDITURE	219,579,272.38	76,435,289.62	139,256,363.90
2301	FIXED ASSETS PURCHASED	219,579,272.38	76,435,289.62	139,256,363.90
230101	PURCHASE OF FIXED ASSETS - GENERAL	219,579,272.38	76,435,289.62	139,256,363.90
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	219,579,272.38	76,435,289.62	139,256,363.90

055100400	Local Government Establishments, Training and Pensions			
100				
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	197,448,612.03	119,586,687.37	192,440,449.35
21	PERSONNEL COST	93,232,205.03	64,446,311.99	89,959,603.00
2101	SALARY	93,232,205.03	64,446,311.99	89,959,603.00
210101	SALARIES AND WAGES	93,232,205.03	64,446,311.99	89,959,603.00
21010101	SALARY	93,232,205.03	64,446,311.99	89,959,603.00
22	OTHER RECURRENT COSTS	75,000,000.00	47,822,585.32	83,951,909.10
2202	OVERHEAD COST	75,000,000.00	47,822,585.32	83,951,909.10
220201	TRAVEL & TRANSPORT - GENERAL	1,800,000.00	1,193,885.18	1,800,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,800,000.00	1,193,885.18	1,800,000.00
220202	UTILITIES - GENERAL	2,040,000.00	1,298,874.76	2,040,000.00
22020201	ELECTRICITY CHARGES	2,040,000.00	1,298,874.76	2,040,000.00

220203	MATERIALS & SUPPLIES - GENERAL	2,840,000.00	1,757,230.28	2,840,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,640,000.00	1,663,848.16	2,640,000.00
22020309	UNIFORMS & OTHER CLOTHING	200,000.00	93,382.13	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,480,000.00	2,239,845.04	3,480,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,980,000.00	1,239,049.96	1,980,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000.00	1,000,795.09	1,500,000.00
220205	TRAINING - GENERAL	9,600,000.00	5,189,233.05	5,600,000.00
22020501	LOCAL TRAINING	9,600,000.00	5,189,233.05	5,600,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000.00	961,735.37	1,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000.00	961,735.37	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	4,960,000.00	3,029,837.49	4,960,000.00
22020801	MOTOR VEHICLE FUEL COST	3,960,000.00	2,562,927.04	3,960,000.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	466,910.45	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	49,280,000.00	32,151,944.15	62,231,909.10
22021025	Compensations	1,380,000.00	888,214.41	1,380,000.00
22021036	Special Duties Expenses	44,700,000.00	28,850,655.74	57,651,909.10
22021037	Procurement Expenses	1,200,000.00	560,292.54	1,200,000.00
22021050	Public Relations Expenses	800,000.00	726,974.73	800,000.00
22021054	Planning Research & Statistics Expenses	1,200,000.00	1,125,806.73	1,200,000.00
23	CAPITAL EXPENDITURE	29,216,407.00	7,317,790.06	18,528,937.25
2301	FIXED ASSETS PURCHASED	7,216,407.00	916,086.55	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	7,216,407.00	916,086.55	0.00
23010113	PURCHASE OF COMPUTERS	7,216,407.00	916,086.55	0.00
2303	REHABILITATION / REPAIRS	22,000,000.00	6,401,703.51	18,528,937.25
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	22,000,000.00	6,401,703.51	18,528,937.25
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	22,000,000.00	6,401,703.51	18,528,937.25

MDA EXPENDITURE BY FUNCTION

111001002 00		Office of The Deputy Governor		
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	1,301,260,983.24	1,052,518,085.31	1,953,617,743.34
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	1,301,260,983.24	1,052,518,085.31	1,953,617,743.34
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,301,260,983.24	1,052,518,085.31	1,953,617,743.34

011100500 100		Office of Sustainable Development Goals and Investment		
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	200,000,000.00	31,693,153.68	112,499,999.84
7013	GENERAL SERVICES	200,000,000.00	31,693,153.68	112,499,999.84
70131	GENERAL PERSONNEL SERVICES	200,000,000.00	31,693,153.68	112,499,999.84
704	ECONOMIC AFFAIRS	2,455,856,980.80	1,313,973,943.68	2,191,332,891.30
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	2,455,856,980.80	1,313,973,943.68	2,191,332,891.30
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	2,455,856,980.80	1,313,973,943.68	2,191,332,891.30

011100800 100		Lagos State Emergency Management Agency (LASEMA)		
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
703	PUBLIC ORDER AND SAFETY	846,940,109.97	477,583,131.66	863,784,880.36
7036	PUBLIC ORDER AND SAFETY N.E.C.	846,940,109.97	477,583,131.66	863,784,880.36
70361	PUBLIC ORDER AND SAFETY N.E.C.	846,940,109.97	477,583,131.66	863,784,880.36
710	SOCIAL PROTECTION	2,764,235,104.80	829,479,591.66	2,369,170,699.59
7109	SOCIAL PROTECTION N.E.C.	2,764,235,104.80	829,479,591.66	2,369,170,699.59
71091	SOCIAL PROTECTION N.E.C.	2,764,235,104.80	829,479,591.66	2,369,170,699.59

011101000 100		Lagos State Public Procurement Agency (LASPPA)		
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	1,768,758,855.37	1,025,273,337.08	1,005,500,594.68
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	1,768,758,855.37	1,025,273,337.08	1,005,500,594.68
70112	FINANCIAL AND FISCAL AFFAIRS	1,768,758,855.37	1,025,273,337.08	1,005,500,594.68

011102100 100		Lagos State Liaison Office - Lagos		
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	438,159,750.00	194,584,325.10	339,595,974.80
7013	GENERAL SERVICES	438,159,750.00	194,584,325.10	339,595,974.80
70133	OTHER GENERAL SERVICES	438,159,750.00	194,584,325.10	339,595,974.80

011102400 100		Lagos Safety Commission		
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
703	PUBLIC ORDER AND SAFETY	712,962,612.03	358,274,033.56	957,497,882.46
7036	PUBLIC ORDER AND SAFETY N.E.C.	712,962,612.03	358,274,033.56	957,497,882.46
70361	PUBLIC ORDER AND SAFETY N.E.C.	712,962,612.03	358,274,033.56	957,497,882.46

011103300 100		Lagos State Aids Control Agency (LSACA)		
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
707	HEALTH	766,292,089.25	294,720,973.50	589,596,336.19

7074	PUBLIC HEALTH SERVICES	766,292,089.25	294,720,973.50	589,596,336.19
70741	PUBLIC HEALTH SERVICES	766,292,089.25	294,720,973.50	589,596,336.19

011103400 100	Office of Transformation, Creativity and Innovation			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	310,026,986.65	169,680,373.33	276,035,242.84
7013	GENERAL SERVICES	310,026,986.65	169,680,373.33	276,035,242.84
70133	OTHER GENERAL SERVICES	310,026,986.65	169,680,373.33	276,035,242.84

011105100 100	Lagos State Lotteries Board			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	14,891,828,964.53	2,293,334,672.84	7,280,000,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	14,891,828,964.53	2,293,334,672.84	7,280,000,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	14,891,828,964.53	2,293,334,672.84	7,280,000,000.00

011110500 100	Office of The Chief of Staff			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	5,882,475,041.40	3,741,793,761.96	5,456,200,417.61
7013	GENERAL SERVICES	5,882,475,041.40	3,741,793,761.96	5,456,200,417.61
70133	OTHER GENERAL SERVICES	5,882,475,041.40	3,741,793,761.96	5,456,200,417.61

011111100 100	Office of Public Private Partnership			
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Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	838,715,526.00	446,214,287.86	743,213,232.07
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	838,715,526.00	446,214,287.86	743,213,232.07
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	838,715,526.00	446,214,287.86	743,213,232.07

011113600 100 Fire Service				
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
703	PUBLIC ORDER AND SAFETY	4,742,857,681.39	2,208,352,727.96	3,742,433,135.42
7032	FIRE PROTECTION SERVICES	4,742,857,681.39	2,208,352,727.96	3,742,433,135.42
70321	FIRE PROTECTION SERVICES	4,742,857,681.39	2,208,352,727.96	3,742,433,135.42

011113700 100 Neighbourhood Safety Agency				
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
703	PUBLIC ORDER AND SAFETY	10,606,933,206.64	6,284,866,869.82	7,661,190,092.12
7036	PUBLIC ORDER AND SAFETY N.E.C.	10,606,933,206.64	6,284,866,869.82	7,661,190,092.12
70361	PUBLIC ORDER AND SAFETY N.E.C.	10,606,933,206.64	6,284,866,869.82	7,661,190,092.12

011113800 100 Lagos State Records and Archives Bureau				
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	429,602,893.10	147,731,891.34	258,359,720.34
7013	GENERAL SERVICES	429,602,893.10	147,731,891.34	258,359,720.34
70133	OTHER GENERAL SERVICES	429,602,893.10	147,731,891.34	258,359,720.34

01111200 100		Office of Internal Audit		
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	420,008,671.03	216,820,161.74	433,742,491.20
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	420,008,671.03	216,820,161.74	433,742,491.20
70112	FINANCIAL AND FISCAL AFFAIRS	420,008,671.03	216,820,161.74	433,742,491.20
704	ECONOMIC AFFAIRS	56,556,250.00	16,952,157.70	35,867,765.12
7048	R & D ECONOMIC AFFAIRS	56,556,250.00	16,952,157.70	35,867,765.12
70482	R & D AGRICULTURE, FORESTRY, FISHING AND HUNTING	56,556,250.00	16,952,157.70	35,867,765.12

011114000 100		Parastatals Monitoring Office		
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	801,935,260.18	446,301,785.36	674,152,986.37
7013	GENERAL SERVICES	801,935,260.18	446,301,785.36	674,152,986.37
70133	OTHER GENERAL SERVICES	801,935,260.18	446,301,785.36	674,152,986.37

011114100 100		Office of Civic Engagement		
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	2,668,771,388.90	1,419,053,571.73	2,373,121,962.68
7013	GENERAL SERVICES	2,668,771,388.90	1,419,053,571.73	2,373,121,962.68
70133	OTHER GENERAL SERVICES	2,668,771,388.90	1,419,053,571.73	2,373,121,962.68

016100100 400		Cabinet Secretariat Office		

Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	1,745,357,716.00	926,372,808.19	1,805,361,898.04
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	300,000,000.00	87,295,956.95	200,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	300,000,000.00	87,295,956.95	200,000,000.00
7013	GENERAL SERVICES	1,445,357,716.00	839,076,851.24	1,605,361,898.04
70133	OTHER GENERAL SERVICES	1,445,357,716.00	839,076,851.24	1,605,361,898.04

011200300 100		State House of Assembly		
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	44,071,723,845.83	22,311,095,847.81	35,412,743,760.20
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	44,071,723,845.83	22,311,095,847.81	35,412,743,760.20
70111	EXECUTIVE AND LEGISLATIVE ORGANS	43,971,723,845.83	22,242,922,612.52	35,312,743,760.20
70112	FINANCIAL AND FISCAL AFFAIRS	100,000,000.00	68,173,235.30	100,000,000.00

012300100 100		Ministry of Information and Strategy and Strategy		
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	2,275,978,790.03	1,248,023,669.77	1,883,195,729.95
7013	GENERAL SERVICES	2,275,978,790.03	1,248,023,669.77	1,883,195,729.95
70133	OTHER GENERAL SERVICES	2,275,978,790.03	1,248,023,669.77	1,883,195,729.95

012300300 100		Lagos State Television Service		

Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	900,000.00	420,219.40	900,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	900,000.00	420,219.40	900,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	900,000.00	420,219.40	900,000.00
708	RECREATION, CULTURE AND RELIGION	506,855,147.00	229,441,559.48	1,086,850,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	506,855,147.00	229,441,559.48	1,086,850,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	506,855,147.00	229,441,559.48	1,086,850,000.00

012300400 100 Lagos State Radio Services				
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	900,000.00	420,219.40	900,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	900,000.00	420,219.40	900,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	900,000.00	420,219.40	900,000.00
708	RECREATION, CULTURE AND RELIGION	430,900,643.50	203,622,557.83	642,975,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	430,900,643.50	203,622,557.83	642,975,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	430,900,643.50	203,622,557.83	642,975,000.00

012300400 200 Lagos State Traffic Radio				
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	900,000.00	284,896.67	900,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	900,000.00	284,896.67	900,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	900,000.00	284,896.67	900,000.00
708	RECREATION, CULTURE AND RELIGION	267,913,593.75	111,345,389.76	392,975,000.00

7083	BROADCASTING AND PUBLISHING SERVICES	267,913,593.75	111,345,389.76	392,975,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	267,913,593.75	111,345,389.76	392,975,000.00

012301300 100	Lagos State Printing Corporation Printing and Publishing			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
708	RECREATION, CULTURE AND RELIGION	6,005,375,000.00	4,312,059,286.33	4,972,512,065.40
7083	BROADCASTING AND PUBLISHING SERVICES	6,005,375,000.00	4,312,059,286.33	4,972,512,065.40
70831	BROADCASTING AND PUBLISHING SERVICES	6,005,375,000.00	4,312,059,286.33	4,972,512,065.40

012500500 100	Establishment and Training			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	15,713,139,438.98	5,641,789,705.17	69,208,834,895.15
7013	GENERAL SERVICES	15,713,139,438.98	5,641,789,705.17	69,208,834,895.15
70131	GENERAL PERSONNEL SERVICES	15,713,139,438.98	5,641,789,705.17	69,208,834,895.15

012500600 100	Public Service Staff Development Center			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	1,000,000,000.00	212,207,247.96	434,196,307.71
7013	GENERAL SERVICES	1,000,000,000.00	212,207,247.96	434,196,307.71
70131	GENERAL PERSONNEL SERVICES	1,000,000,000.00	212,207,247.96	434,196,307.71
709	EDUCATION	486,543,337.00	267,465,054.11	490,240,157.30
7097	R & D EDUCATION	486,543,337.00	267,465,054.11	490,240,157.30

70971	R & D EDUCATION	486,543,337.00	267,465,054.11	490,240,157.30
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012500700 100	Public Service Office			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	2,526,775,683.63	1,390,542,688.25	2,977,981,076.17
7013	GENERAL SERVICES	2,526,775,683.63	1,390,542,688.25	2,977,981,076.17
70131	GENERAL PERSONNEL SERVICES	2,526,775,683.63	1,390,542,688.25	2,977,981,076.17

012500700 200	Public Service Staff Club			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	298,241,875.00	176,069,324.29	145,002,018.80
7013	GENERAL SERVICES	298,241,875.00	176,069,324.29	145,002,018.80
70133	OTHER GENERAL SERVICES	298,241,875.00	176,069,324.29	145,002,018.80

014000100 100	Office of the Auditor General State			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	1,084,897,660.95	648,137,369.59	893,521,861.05
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	1,084,897,660.95	648,137,369.59	893,521,861.05
70112	FINANCIAL AND FISCAL AFFAIRS	1,084,897,660.95	648,137,369.59	893,521,861.05

014000200 100	Office of the Auditor General for Local Government			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget

701	GENERAL PUBLIC SERVICES	972,327,282.22	566,025,479.63	850,566,809.81
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	972,327,282.22	566,025,479.63	850,566,809.81
70112	FINANCIAL AND FISCAL AFFAIRS	972,327,282.22	566,025,479.63	850,566,809.81

014000300 100	Audit Service Commission			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	425,176,928.62	234,616,608.22	385,265,818.60
7013	GENERAL SERVICES	425,176,928.62	234,616,608.22	385,265,818.60
70131	GENERAL PERSONNEL SERVICES	425,176,928.62	234,616,608.22	385,265,818.60

014700100 100	Lagos State Civil Service Commission			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	904,254,299.68	566,519,139.91	847,082,298.04
7013	GENERAL SERVICES	904,254,299.68	566,519,139.91	847,082,298.04
70131	GENERAL PERSONNEL SERVICES	904,254,299.68	566,519,139.91	847,082,298.04

014700200 100	Lagos State Pension Commission (LASPEC)			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	499,625,226.60	252,202,364.26	454,050,556.90
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	564,608.34	263,621.50	564,608.34
70112	FINANCIAL AND FISCAL AFFAIRS	564,608.34	263,621.50	564,608.34
7013	GENERAL SERVICES	499,060,618.26	251,938,742.76	453,485,948.56
70131	GENERAL PERSONNEL SERVICES	499,060,618.26	251,938,742.76	453,485,948.56

014700300 100		Civil Service Pensions Office		
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	40,868,515,133.1 3	26,060,976,754.39	40,460,072,239.5 4
7013	GENERAL SERVICES	40,868,515,133.1 3	26,060,976,754.39	40,460,072,239.5 4
70131	GENERAL PERSONNEL SERVICES	40,868,515,133.1 3	26,060,976,754.39	40,460,072,239.5 4

014900100 100		Local Government Service Commission		
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	404,608,645.66	240,943,170.83	312,241,812.64
7013	GENERAL SERVICES	404,608,645.66	240,943,170.83	312,241,812.64
70131	GENERAL PERSONNEL SERVICES	404,608,645.66	240,943,170.83	312,241,812.64

014800100 100		Lagos Independent Electoral Commission		
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	1,776,983,337.23	787,339,710.95	1,652,224,350.09
7013	GENERAL SERVICES	1,377,286,601.00	671,033,347.35	1,452,961,968.70
70133	OTHER GENERAL SERVICES	1,377,286,601.00	671,033,347.35	1,452,961,968.70
7016	GENERAL PUBLIC SERVICES N.E.C.	399,696,736.23	116,306,363.59	199,262,381.39
70161	GENERAL PUBLIC SERVICES N.E.C.	399,696,736.23	116,306,363.59	199,262,381.39

012400100 100		Ministry of Home Affairs		
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Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
708	RECREATION, CULTURE AND RELIGION	4,409,757,742.75	2,066,724,924.32	3,484,673,475.52
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	4,409,757,742.75	2,066,724,924.32	3,484,673,475.52
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	4,409,757,742.75	2,066,724,924.32	3,484,673,475.52

012403700 100 Muslim Pilgrims' Welfare Board				
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
708	RECREATION, CULTURE AND RELIGION	24,823,753.00	32,078,135.46	652,126,870.29
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	24,823,753.00	32,078,135.46	652,126,870.29
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	24,823,753.00	32,078,135.46	652,126,870.29

012403800 100 Christian Pilgrims' Welfare Board				
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
708	RECREATION, CULTURE AND RELIGION	24,823,753.00	16,039,067.73	22,126,870.29
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	24,823,753.00	16,039,067.73	22,126,870.29
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	24,823,753.00	16,039,067.73	22,126,870.29

016500100 100 Ministry of Special Duties & Inter-Governmental Relations				
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	27,412,835,501.92	10,133,773,230.61	41,109,508,035.68
7013	GENERAL SERVICES	27,412,835,501.92	10,133,773,230.61	41,109,508,035.68
70133	OTHER GENERAL SERVICES	27,412,835,501.92	10,133,773,230.61	41,109,508,035.68

021500100 100		Ministry of Agriculture Hqtrs		
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	22,067,671,685.9 3	8,485,887,128.23	17,406,330,822.3 4
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	22,067,671,685.9 3	8,485,887,128.23	17,406,330,822.3 4
70421	AGRICULTURE	22,067,671,685.9 3	8,485,887,128.23	17,406,330,822.3 4

022000100 100		Ministry of Finance		
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	7,073,235,959.03	4,032,555,295.83	7,678,223,004.70
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	5,443,853,459.03	3,214,762,454.63	4,722,006,298.80
70112	FINANCIAL AND FISCAL AFFAIRS	5,443,853,459.03	3,214,762,454.63	4,722,006,298.80
7017	PUBLIC DEBT TRANSACTIONS	1,629,382,500.00	817,792,841.20	2,956,216,705.90
70171	PUBLIC DEBT TRANSACTIONS	1,629,382,500.00	817,792,841.20	2,956,216,705.90

022000200 100		Debt Management Office		
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	239,575,457,564. 70	198,821,964,630.14	371,858,954,140. 92
7017	PUBLIC DEBT TRANSACTIONS	239,575,457,564. 70	198,821,964,630.14	371,858,954,140. 92
70171	PUBLIC DEBT TRANSACTIONS	239,575,457,564. 70	198,821,964,630.14	371,858,954,140. 92

022000700 100		Office of The Accountant General/State Treasury Office		
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	23,910,099,944.77	14,100,900,848.50	54,935,176,442.08
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	23,910,099,944.77	14,100,900,848.50	54,935,176,442.08
70112	FINANCIAL AND FISCAL AFFAIRS	23,910,099,944.77	14,100,900,848.50	54,935,176,442.08

022000800 100		Lagos State Internal Revenue Service		
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	21,032,500,000.00	11,961,994,021.43	23,616,384,263.71
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	21,032,500,000.00	11,961,994,021.43	23,616,384,263.71
70112	FINANCIAL AND FISCAL AFFAIRS	21,032,500,000.00	11,961,994,021.43	23,616,384,263.71

022200100 100		Ministry of Commerce, Industry and Cooperatives		
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	3,238,352,884.73	1,426,231,804.21	2,450,759,323.12
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	3,238,352,884.73	1,426,231,804.21	2,450,759,323.12
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	3,238,352,884.73	1,426,231,804.21	2,450,759,323.12

022200900 100		Lagos Consumer Protection Agency		

Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	217,781,380.78	112,172,405.10	186,914,223.35
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	217,781,380.78	112,172,405.10	186,914,223.35
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	217,781,380.78	112,172,405.10	186,914,223.35

022205300 100		Lagos State Market Development Board		
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	30,000,000.00	18,805,119.44	35,000,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	30,000,000.00	18,805,119.44	35,000,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	30,000,000.00	18,805,119.44	35,000,000.00

022205500 100		Lagos State Cooperative College		
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
709	EDUCATION	629,897,512.00	451,899,556.95	383,188,236.43
7097	R & D EDUCATION	629,897,512.00	451,899,556.95	383,188,236.43
70971	R & D EDUCATION	629,897,512.00	451,899,556.95	383,188,236.43

022205600 100		Central Business District		
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	538,746,305.82	281,599,027.96	368,252,787.53
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	538,746,305.82	281,599,027.96	368,252,787.53
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	538,746,305.82	281,599,027.96	368,252,787.53

022700100 100		Ministry of Wealth Creation and Employment		
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	2,891,979,708.84	2,011,726,303.64	5,441,663,724.91
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	2,891,979,708.84	2,011,726,303.64	5,441,663,724.91
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	2,891,979,708.84	2,011,726,303.64	5,441,663,724.91

022800100 100		Ministry of Science and Technology		
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	20,634,659,249.0 1	5,692,090,131.55	14,746,920,304.8 6
7016	GENERAL PUBLIC SERVICES N.E.C.	20,634,659,249.0 1	5,692,090,131.55	14,746,920,304.8 6
70161	GENERAL PUBLIC SERVICES N.E.C.	20,634,659,249.0 1	5,692,090,131.55	14,746,920,304.8 6

022810200 100		Lagos State Residents Registration Agency (LASRRA)		
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	1,727,856,791.40	895,680,339.94	3,525,853,539.35
7016	GENERAL PUBLIC SERVICES N.E.C.	1,727,856,791.40	895,680,339.94	3,525,853,539.35
70161	GENERAL PUBLIC SERVICES N.E.C.	1,727,856,791.40	895,680,339.94	3,525,853,539.35

022900100 100		Ministry of Transportation		
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	9,896,467,624.75	3,529,632,947.28	7,147,987,576.84

7045	TRANSPORT	9,896,467,624.75	3,529,632,947.28	7,147,987,576.84
70451	ROAD TRANSPORT	9,896,467,624.75	3,529,632,947.28	7,147,987,576.84

022905300 100	Lagos State Metropolitan Area Transport Authority(LAMATA)			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	218,898,794,940.07	153,808,425,594.70	117,208,286,288.77
7045	TRANSPORT	218,898,794,940.07	153,808,425,594.70	117,208,286,288.77
70451	ROAD TRANSPORT	218,898,794,940.07	153,808,425,594.70	117,208,286,288.77

022905310 100	Lagos Bus Service Limited			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	972,607,858.00	283,015,779.00	616,824,312.10
7045	TRANSPORT	972,607,858.00	283,015,779.00	616,824,312.10
70451	ROAD TRANSPORT	972,607,858.00	283,015,779.00	616,824,312.10

022905320 100	Lagos State Ferry Services			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	2,097,898,681.00	962,892,087.66	1,520,467,695.25
7045	TRANSPORT	2,097,898,681.00	962,892,087.66	1,520,467,695.25
70452	WATER TRANSPORT	2,097,898,681.00	962,892,087.66	1,520,467,695.25

022905400 100	Lagos State Drivers' Institute			
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Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	581,151,138.00	110,337,002.26	253,578,287.26
7045	TRANSPORT	581,151,138.00	110,337,002.26	253,578,287.26
70451	ROAD TRANSPORT	581,151,138.00	110,337,002.26	253,578,287.26

022905400 200 Motor Vehicle Administration Agency				
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	7,077,333,048.24	4,612,898,582.91	6,901,444,093.96
7045	TRANSPORT	7,077,333,048.24	4,612,898,582.91	6,901,444,093.96
70451	ROAD TRANSPORT	7,077,333,048.24	4,612,898,582.91	6,901,444,093.96

022905400 300 Lagos State Number Plate & Production Authority				
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	5,612,208,673.00	2,557,227,198.76	5,561,447,480.00
7045	TRANSPORT	5,612,208,673.00	2,557,227,198.76	5,561,447,480.00
70451	ROAD TRANSPORT	5,612,208,673.00	2,557,227,198.76	5,561,447,480.00

022905500 100 Lagos State Traffic Management Agency (LASTMA)				
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
703	PUBLIC ORDER AND SAFETY	7,530,364,643.38	4,760,621,183.92	8,317,473,364.59
7036	PUBLIC ORDER AND SAFETY N.E.C.	7,530,364,643.38	4,760,621,183.92	8,317,473,364.59
70361	PUBLIC ORDER AND SAFETY N.E.C.	7,530,364,643.38	4,760,621,183.92	8,317,473,364.59

022905700 100		Lagos State Waterways Authority		
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	3,881,082,119.43	1,538,052,121.36	3,055,276,164.00
7045	TRANSPORT	3,881,082,119.43	1,538,052,121.36	3,055,276,164.00
70452	WATER TRANSPORT	3,881,082,119.43	1,538,052,121.36	3,055,276,164.00

022905600 100		Lagos State Parking Authority		
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	5,540,611,036.29	1,813,611,340.61	4,169,526,536.55
7045	TRANSPORT	5,540,611,036.29	1,813,611,340.61	4,169,526,536.55
70451	ROAD TRANSPORT	5,540,611,036.29	1,813,611,340.61	4,169,526,536.55

023100100 100		Ministry of Energy & Mineral Resources Development		
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	6,066,264,260.23	2,581,795,055.03	4,115,845,019.48
7044	MINING, MANUFACTURING, AND CONSTRUCTION	6,066,264,260.23	2,581,795,055.03	4,115,845,019.48
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	6,066,264,260.23	2,581,795,055.03	4,115,845,019.48

023100300 100		Lagos State Electricity Board		
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	23,723,235,532.27	11,448,182,505.24	30,832,665,014.42
7043	FUEL AND ENERGY	23,723,235,532.27	11,448,182,505.24	30,832,665,014.42

70435	ELECTRICITY	23,723,235,532.2 7	11,448,182,505.24	30,832,665,014.4 2
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023100400 100		Ibile Oil & Gas (IOGAS)		
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	12,931,975,450.5 0	4,020,124,122.42	6,094,997,062.11
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	12,931,975,450.5 0	4,020,124,122.42	6,094,997,062.11
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12,931,975,450.5 0	4,020,124,122.42	6,094,997,062.11

023400100 200		Office of Works		
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	7,012,706,135.63	3,011,713,380.17	4,128,021,471.02
7044	MINING, MANUFACTURING, AND CONSTRUCTION	7,012,706,135.63	3,011,713,380.17	4,128,021,471.02
70443	CONSTRUCTION	7,012,706,135.63	3,011,713,380.17	4,128,021,471.02

023400100 300		Office of Infrastructure		
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	169,204,247,199. 74	69,952,048,223.20	80,344,988,780.2 8
7044	MINING, MANUFACTURING, AND CONSTRUCTION	169,204,247,199. 74	69,952,048,223.20	80,344,988,780.2 8
70443	CONSTRUCTION	169,204,247,199. 74	69,952,048,223.20	80,344,988,780.2 8

023405400 100 Public Works Corporation				
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	15,060,837,544.46	6,161,678,672.18	10,689,092,929.80
7044	MINING, MANUFACTURING, AND CONSTRUCTION	15,060,837,544.46	6,161,678,672.18	10,689,092,929.80
70443	CONSTRUCTION	15,060,837,544.46	6,161,678,672.18	10,689,092,929.80

023406400 100 Lagos State Infrastructure Assets Management Agency				
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	8,072,502,887.13	4,357,653,760.74	5,256,599,499.47
7013	GENERAL SERVICES	8,072,502,887.13	4,357,653,760.74	5,256,599,499.47
70133	OTHER GENERAL SERVICES	8,072,502,887.13	4,357,653,760.74	5,256,599,499.47

023407400 100 Lagos State Infrastructural Maintenance & Regulatory Agency (LASIMRA)				
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	600,000,000.00	266,677,147.03	900,000,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	600,000,000.00	266,677,147.03	900,000,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	600,000,000.00	266,677,147.03	900,000,000.00

023600100 100 Ministry of Tourism, Arts & Culture				
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	4,481,994,694.08	2,045,833,324.96	3,715,948,385.93

7047	OTHER INDUSTRIES	4,481,994,694.08	2,045,833,324.96	3,715,948,385.93
70473	TOURISM	4,481,994,694.08	2,045,833,324.96	3,715,948,385.93

023600400 100	Council for Art And Culture			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
708	RECREATION, CULTURE AND RELIGION	92,546,990.08	43,738,148.89	98,100,000.00
7082	CULTURAL SERVICES	92,546,990.08	43,738,148.89	98,100,000.00
70821	CULTURAL SERVICES	92,546,990.08	43,738,148.89	98,100,000.00

023605500 100	Lagos State Film & Video Censors' Board			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
708	RECREATION, CULTURE AND RELIGION	60,854,864.67	42,577,410.49	93,712,500.00
7083	BROADCASTING AND PUBLISHING SERVICES	60,854,864.67	42,577,410.49	93,712,500.00
70831	BROADCASTING AND PUBLISHING SERVICES	60,854,864.67	42,577,410.49	93,712,500.00

023800100 100	Ministry of Economic Planning & Budget			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	129,244,039,735.97	40,436,076,358.04	171,630,976,937.09
7013	GENERAL SERVICES	129,244,039,735.97	40,436,076,358.04	171,630,976,937.09
70132	OVERALL PLANNING AND STATISTICAL SERVICES	129,244,039,735.97	40,436,076,358.04	171,630,976,937.09

025300100 100	Ministry of Housing			
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Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	35,516,449,171.08	7,279,531,452.03	22,487,329,321.39
7061	HOUSING DEVELOPMENT	35,516,449,171.08	7,279,531,452.03	22,487,329,321.39
70611	HOUSING DEVELOPMENT	35,516,449,171.08	7,279,531,452.03	22,487,329,321.39

025305700 100 Lagos State Real Estate Regulatory Authority (LASRERA)				
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	3,407,340,844.55	1,397,210,456.07	2,382,522,206.12
7061	HOUSING DEVELOPMENT	3,407,340,844.55	1,397,210,456.07	2,382,522,206.12
70611	HOUSING DEVELOPMENT	3,407,340,844.55	1,397,210,456.07	2,382,522,206.12

025305800 100 Lagos Mortgage Board (LMB)				
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	287,380,243.00	82,845,478.98	268,559,798.84
7061	HOUSING DEVELOPMENT	150,000,000.00	18,701,207.99	95,129,445.94
70611	HOUSING DEVELOPMENT	150,000,000.00	18,701,207.99	95,129,445.94
7062	COMMUNITY DEVELOPMENT	137,380,243.00	64,144,270.99	173,430,352.90
70621	COMMUNITY DEVELOPMENT	137,380,243.00	64,144,270.99	173,430,352.90

026000100 100 Ministry of Physical Planning and Urban Development				
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	8,562,437,291.82	3,445,981,594.92	6,326,153,812.91

7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	8,562,437,291.82	3,445,981,594.92	6,326,153,812.91
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	8,562,437,291.82	3,445,981,594.92	6,326,153,812.91

026000200 100	Lagos State Physical Planning Permit Authority (LASPPPA)			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	898,231,491.50	389,341,264.45	3,672,125,426.60
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	898,231,491.50	389,341,264.45	3,672,125,426.60
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	898,231,491.50	389,341,264.45	3,672,125,426.60

026000300 100	Lagos State Building Control Authority (LABCA)			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	1,286,027,189.56	525,549,601.80	1,582,500,000.00
7065	R & D HOUSING AND COMMUNITY AMMENITIES	1,286,027,189.56	525,549,601.80	1,582,500,000.00
70651	R & D HOUSING AND COMMUNITY AMENITIES	1,286,027,189.56	525,549,601.80	1,582,500,000.00

026000400 100	Material Testing Laboratory Services			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	595,856,100.00	242,782,500.50	575,550,000.00
7061	HOUSING DEVELOPMENT	395,856,100.00	123,758,802.77	263,250,000.00
70611	HOUSING DEVELOPMENT	395,856,100.00	123,758,802.77	263,250,000.00
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	200,000,000.00	119,023,697.74	312,300,000.00
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	200,000,000.00	119,023,697.74	312,300,000.00

026000500 100	Lagos State Planning & Environmental Monitoring Authority (LASPEMA)			
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Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	44,973,645.41	17,887,002.06	432,750,000.41
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	44,973,645.41	17,887,002.06	432,750,000.41
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	44,973,645.41	17,887,002.06	432,750,000.41

026000600 100		Lagos State Urban Renewal Authority (LASURA)		
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	15,270,921,538.33	6,440,679,678.00	5,842,854,761.38
7061	HOUSING DEVELOPMENT	15,270,921,538.33	6,440,679,678.00	5,842,854,761.38
70611	HOUSING DEVELOPMENT	15,270,921,538.33	6,440,679,678.00	5,842,854,761.38

026000700 100		Lands Bureau		
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	17,392,944,962.00	4,485,018,259.79	11,228,138,274.55
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	17,392,944,962.00	4,485,018,259.79	11,228,138,274.55
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	17,392,944,962.00	4,485,018,259.79	11,228,138,274.55

026000700 200		Valuation Office		
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	761,105,346.28	255,045,637.19	442,777,502.20

7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	761,105,346.28	255,045,637.19	442,777,502.20
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	761,105,346.28	255,045,637.19	442,777,502.20

026000700 300	Office of Surveyor -General of The State			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	964,944,126.82	432,177,795.03	1,149,252,572.06
7061	HOUSING DEVELOPMENT	406,400,203.52	111,528,226.12	626,499,999.52
70611	HOUSING DEVELOPMENT	406,400,203.52	111,528,226.12	626,499,999.52
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	558,543,923.30	320,649,568.91	522,752,572.54
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	558,543,923.30	320,649,568.91	522,752,572.54

026000700 400	New Towns Development Authority			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	4,600,000,000.00	1,944,243,608.93	10,522,450,000.00
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	4,600,000,000.00	1,944,243,608.93	10,522,450,000.00
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	4,600,000,000.00	1,944,243,608.93	10,522,450,000.00

026700100 100	Ministry of Waterfront Infrastructure Development			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	29,678,660,182.13	10,838,818,074.80	14,106,101,030.52
7047	OTHER INDUSTRIES	29,678,660,182.13	10,838,818,074.80	14,106,101,030.52

70474	MULTIPURPOSE DEVELOPMENT PROJECTS	29,678,660,182.1 3	10,838,818,074.80	14,106,101,030.5 2
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031801100 100	Judicial Service Commission			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	512,558,655.29	242,814,044.05	499,462,310.97
7013	GENERAL SERVICES	512,558,655.29	242,814,044.05	499,462,310.97
70131	GENERAL PERSONNEL SERVICES	512,558,655.29	242,814,044.05	499,462,310.97

031800400 100	High Court of Justice			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
703	PUBLIC ORDER AND SAFETY	13,235,792,071.0 4	6,872,208,249.66	15,351,772,881.5 0
7033	LAW COURTS	13,235,792,071.0 4	6,872,208,249.66	15,351,772,881.5 0
70331	LAW COURTS	13,235,792,071.0 4	6,872,208,249.66	15,351,772,881.5 0

032600100 100	Ministry of Justice			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
703	PUBLIC ORDER AND SAFETY	6,092,348,162.72	2,333,938,834.13	4,524,947,193.36
7036	PUBLIC ORDER AND SAFETY N.E.C.	6,092,348,162.72	2,333,938,834.13	4,524,947,193.36
70361	PUBLIC ORDER AND SAFETY N.E.C.	6,092,348,162.72	2,333,938,834.13	4,524,947,193.36

032600200 100	Law Reform Commission			
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Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
703	PUBLIC ORDER AND SAFETY	270,203,211.73	132,321,186.37	265,485,956.86
7035	R & D PUBLIC ORDER AND SAFETY	270,203,211.73	132,321,186.37	265,485,956.86
70351	R&D PUBLIC ORDER AND SAFETY	270,203,211.73	132,321,186.37	265,485,956.86

032600700 100 Citizen's Mediation Center				
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
703	PUBLIC ORDER AND SAFETY	115,953,576.00	67,570,353.04	123,156,238.50
7036	PUBLIC ORDER AND SAFETY N.E.C.	115,953,576.00	67,570,353.04	123,156,238.50
70361	PUBLIC ORDER AND SAFETY N.E.C.	115,953,576.00	67,570,353.04	123,156,238.50

032605200 100 Office of Public Defender				
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
703	PUBLIC ORDER AND SAFETY	78,117,242.00	45,416,770.75	85,830,352.29
7036	PUBLIC ORDER AND SAFETY N.E.C.	78,117,242.00	45,416,770.75	85,830,352.29
70361	PUBLIC ORDER AND SAFETY N.E.C.	78,117,242.00	45,416,770.75	85,830,352.29

032605300 100 Office of Administrator General				
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
703	PUBLIC ORDER AND SAFETY	148,582,166.00	70,753,196.34	135,283,163.70
7036	PUBLIC ORDER AND SAFETY N.E.C.	148,582,166.00	70,753,196.34	135,283,163.70
70361	PUBLIC ORDER AND SAFETY N.E.C.	148,582,166.00	70,753,196.34	135,283,163.70

032605400 100		Multi-Door Court House		
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
703	PUBLIC ORDER AND SAFETY	221,059,535.80	122,752,998.41	199,446,563.60
7033	LAW COURTS	221,059,535.80	122,752,998.41	199,446,563.60
70331	LAW COURTS	221,059,535.80	122,752,998.41	199,446,563.60

032605500 100		Law Enforcement Training Institute		
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
703	PUBLIC ORDER AND SAFETY	485,745,791.42	304,483,587.41	432,973,778.02
7036	PUBLIC ORDER AND SAFETY N.E.C.	485,745,791.42	304,483,587.41	432,973,778.02
70361	PUBLIC ORDER AND SAFETY N.E.C.	485,745,791.42	304,483,587.41	432,973,778.02

032605600 100		Lagos State Domestic & Sexual Violence Agency (LSDVSA)		
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
703	PUBLIC ORDER AND SAFETY	627,433,000.00	292,955,023.96	559,267,916.40
7036	PUBLIC ORDER AND SAFETY N.E.C.	627,433,000.00	292,955,023.96	559,267,916.40
70361	PUBLIC ORDER AND SAFETY N.E.C.	627,433,000.00	292,955,023.96	559,267,916.40
710	SOCIAL PROTECTION	100,000,000.00	43,103,856.80	63,419,630.33
7109	SOCIAL PROTECTION N.E.C.	100,000,000.00	43,103,856.80	63,419,630.33
71091	SOCIAL PROTECTION N.E.C.	100,000,000.00	43,103,856.80	63,419,630.33

051300100 100		Ministry of Youth & Social Development		
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget

710	SOCIAL PROTECTION	3,961,489,254.34	2,273,453,707.21	3,472,576,748.89
7109	SOCIAL PROTECTION N.E.C.	3,961,489,254.34	2,273,453,707.21	3,472,576,748.89
71091	SOCIAL PROTECTION N.E.C.	3,961,489,254.34	2,273,453,707.21	3,472,576,748.89

051305300	Office of Disability Affairs			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
710	SOCIAL PROTECTION	546,137,399.00	225,491,881.06	620,051,400.00
7101	SICKNESS AND DISABILITY	546,137,399.00	225,491,881.06	620,051,400.00
71012	DISABILITY	546,137,399.00	225,491,881.06	620,051,400.00

051400100	Ministry of Women Affairs and Poverty Alleviation			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
710	SOCIAL PROTECTION	5,242,662,424.68	2,148,870,191.12	4,236,792,033.50
7104	FAMILY AND CHILDREN	5,242,662,424.68	2,148,870,191.12	4,236,792,033.50
71041	FAMILY AND CHILDREN	5,242,662,424.68	2,148,870,191.12	4,236,792,033.50

051405500	Women Development Centre			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
710	SOCIAL PROTECTION	60,000,000.00	35,107,342.57	50,609,627.10
7104	FAMILY AND CHILDREN	60,000,000.00	35,107,342.57	50,609,627.10
71041	FAMILY AND CHILDREN	60,000,000.00	35,107,342.57	50,609,627.10

051700100	Ministry of Education			
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Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
709	EDUCATION	19,043,722,657.06	8,638,179,646.83	11,945,190,957.78
7098	EDUCATION N.E.C.	19,043,722,657.06	8,638,179,646.83	11,945,190,957.78
70981	EDUCATION N.E.C	19,043,722,657.06	8,638,179,646.83	11,945,190,957.78

051700300 100		Lagos State Universal Basic Education Board		
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
709	EDUCATION	13,465,629,754.43	8,676,931,764.79	12,125,019,959.07
7091	PRE-PRIMARY AND PRIMARY EDUCATION	13,465,629,754.43	8,676,931,764.79	12,125,019,959.07
70912	PRIMARY EDUCATION	13,465,629,754.43	8,676,931,764.79	12,125,019,959.07

051700800 100		Library Board		
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
709	EDUCATION	224,219,585.70	108,107,655.16	300,150,000.00
7098	EDUCATION N.E.C.	224,219,585.70	108,107,655.16	300,150,000.00
70981	EDUCATION N.E.C	224,219,585.70	108,107,655.16	300,150,000.00

051700900 100		Lagos State Examinations Board		
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
709	EDUCATION	464,585,748.00	237,991,214.58	430,875,000.00

7096	SUBSIDIARY SERVICES TO EDUCATION	464,585,748.00	237,991,214.58	430,875,000.00
70961	SUBSIDIARY SERVICES TO EDUCATION	464,585,748.00	237,991,214.58	430,875,000.00

051701000 100	Agency for Mass Education			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
709	EDUCATION	676,694,903.50	343,244,554.15	597,627,142.92
7095	EDUCATION NOT DEFINABLE BY LEVEL	676,694,903.50	343,244,554.15	597,627,142.92
70951	EDUCATION NOT DEFINABLE BY LEVEL	676,694,903.50	343,244,554.15	597,627,142.92

051701800 100	Lagos State Polytechnic (LASPOTECH)			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
709	EDUCATION	7,428,186,356.00	4,496,848,576.75	7,969,556,924.00
7094	TERTIARY EDUCATION	7,428,186,356.00	4,496,848,576.75	7,969,556,924.00
70941	FIRST STAGE OF TERTIARY EDUCATION	7,428,186,356.00	4,496,848,576.75	7,969,556,924.00

051702100 100	Lagos State University (LASU)			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
709	EDUCATION	31,997,427,635.58	16,019,741,232.50	30,901,997,869.66
7094	TERTIARY EDUCATION	31,997,427,635.58	16,019,741,232.50	30,901,997,869.66
70941	FIRST STAGE OF TERTIARY EDUCATION	31,997,427,635.58	16,019,741,232.50	30,901,997,869.66

051702300 100	College of Health Technology			
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Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
709	EDUCATION	1,940,412,429.22	698,499,216.11	1,258,731,245.07
7093	POSTSECONDARY NONTERTIARY EDUCATION	1,940,412,429.22	698,499,216.11	1,258,731,245.07
70931	POST-SECONDARY NON-TERTIARY EDUCATION	1,940,412,429.22	698,499,216.11	1,258,731,245.07

051702400 100	Micheal Otedola College of Primary Education Noforija Epe(MOCPED)			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
709	EDUCATION	3,117,895,705.10	1,920,626,781.18	0.00
7094	TERTIARY EDUCATION	3,117,895,705.10	1,920,626,781.18	0.00
70941	FIRST STAGE OF TERTIARY EDUCATION	3,117,895,705.10	1,920,626,781.18	0.00

051702500 100	Adeniran Ogunsanya College of Education (AOCED)			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
709	EDUCATION	5,529,203,013.66	3,328,238,998.88	7,740,127,968.44
7094	TERTIARY EDUCATION	5,529,203,013.66	3,328,238,998.88	7,740,127,968.44
70941	FIRST STAGE OF TERTIARY EDUCATION	5,529,203,013.66	3,328,238,998.88	7,740,127,968.44

051702600 100	Education District 1			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
709	EDUCATION	10,412,455,419.28	7,067,445,145.79	10,420,689,115.86
7092	SECONDARY EDUCATION	10,412,455,419.28	7,067,445,145.79	10,420,689,115.86
70922	UPPER-SECONDARY EDUCATION	10,412,455,419.28	7,067,445,145.79	10,420,689,115.86

051702600 200		Education District 2		
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
709	EDUCATION	10,606,864,887.38	6,759,766,597.16	9,436,581,765.72
7092	SECONDARY EDUCATION	10,606,864,887.38	6,759,766,597.16	9,436,581,765.72
70922	UPPER-SECONDARY EDUCATION	10,606,864,887.38	6,759,766,597.16	9,436,581,765.72

051702600 300		Education District 3		
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
709	EDUCATION	6,622,132,644.66	3,911,494,418.72	6,730,499,868.48
7092	SECONDARY EDUCATION	6,622,132,644.66	3,911,494,418.72	6,730,499,868.48
70922	UPPER-SECONDARY EDUCATION	6,622,132,644.66	3,911,494,418.72	6,730,499,868.48

051702600 400		Education District 4		
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
709	EDUCATION	6,743,205,496.93	3,804,995,002.14	5,509,941,150.64
7092	SECONDARY EDUCATION	6,743,205,496.93	3,804,995,002.14	5,509,941,150.64
70922	UPPER-SECONDARY EDUCATION	6,743,205,496.93	3,804,995,002.14	5,509,941,150.64

051702600 500		Education District 5		
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget

709	EDUCATION	8,536,312,247.14	5,475,001,609.00	8,173,046,327.23
7092	SECONDARY EDUCATION	8,536,312,247.14	5,475,001,609.00	8,173,046,327.23
70922	UPPER-SECONDARY EDUCATION	8,536,312,247.14	5,475,001,609.00	8,173,046,327.23

051702600	Education District 6			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
709	EDUCATION	9,584,577,930.18	6,477,351,303.33	9,641,767,679.01
7092	SECONDARY EDUCATION	9,584,577,930.18	6,477,351,303.33	9,641,767,679.01
70922	UPPER-SECONDARY EDUCATION	9,584,577,930.18	6,477,351,303.33	9,641,767,679.01

051705400	Lagos State Teaching Service Commission			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	2,277,577,118.40	1,324,522,100.14	2,024,011,652.38
7013	GENERAL SERVICES	2,277,577,118.40	1,324,522,100.14	2,024,011,652.38
70131	GENERAL PERSONNEL SERVICES	2,277,577,118.40	1,324,522,100.14	2,024,011,652.38

051705500	Lagos State Technical and Vocational Education Board			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
709	EDUCATION	2,884,903,944.64	1,348,425,437.03	5,157,970,788.23
7093	POSTSECONDARY NONTERTIARY EDUCATION	2,884,903,944.64	1,348,425,437.03	5,157,970,788.23
70931	POST-SECONDARY NON-TERTIARY EDUCATION	2,884,903,944.64	1,348,425,437.03	5,157,970,788.23

051705600	Lagos State Scholarship Board			
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Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
709	EDUCATION	1,108,500,000.00	514,988,682.28	1,893,377,114.16
7098	EDUCATION N.E.C.	1,108,500,000.00	514,988,682.28	1,893,377,114.16
70981	EDUCATION N.E.C	1,108,500,000.00	514,988,682.28	1,893,377,114.16

051706601 600		School Committee on Rehabilitation of Public Schools		
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
709	EDUCATION	9,781,509,050.00	1,821,110,592.49	6,921,095,372.10
7098	EDUCATION N.E.C.	9,781,509,050.00	1,821,110,592.49	6,921,095,372.10
70981	EDUCATION N.E.C	9,781,509,050.00	1,821,110,592.49	6,921,095,372.10

051706700 100		Office of Education Quality Assurance		
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
709	EDUCATION	2,154,924,901.63	1,183,273,556.94	1,783,077,661.88
7096	SUBSIDIARY SERVICES TO EDUCATION	2,154,924,901.63	1,183,273,556.94	1,783,077,661.88
70961	SUBSIDIARY SERVICES TO EDUCATION	2,154,924,901.63	1,183,273,556.94	1,783,077,661.88

057000100 100		Special Adviser on Education		
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
709	EDUCATION	17,506,808,826.91	6,995,484,660.76	10,164,931,144.36
7098	EDUCATION N.E.C.	17,506,808,826.91	6,995,484,660.76	10,164,931,144.36
70981	EDUCATION N.E.C	17,506,808,826.91	6,995,484,660.76	10,164,931,144.36

052100100 100		Ministry of Health		
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
707	HEALTH	50,499,401,016.8 2	19,313,581,009.46	37,598,651,798.1 5
7076	HEALTH N.E.C.	50,499,401,016.8 2	19,313,581,009.46	37,598,651,798.1 5
70761	HEALTH N.E.C.	50,499,401,016.8 2	19,313,581,009.46	37,598,651,798.1 5

052100300 100		Primary Health Care Board		
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
707	HEALTH	12,689,815,851.1 6	7,498,965,299.88	12,416,274,842.6 1
7074	PUBLIC HEALTH SERVICES	12,689,815,851.1 6	7,498,965,299.88	12,416,274,842.6 1
70741	PUBLIC HEALTH SERVICES	12,689,815,851.1 6	7,498,965,299.88	12,416,274,842.6 1

052102600 100		Lagos State University Teaching Hospital (LASUTH)		
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
709	EDUCATION	15,213,160,685.0 3	9,031,721,894.67	17,477,618,806.3 2
7094	TERTIARY EDUCATION	15,213,160,685.0 3	9,031,721,894.67	17,477,618,806.3 2
70941	FIRST STAGE OF TERTIARY EDUCATION	15,213,160,685.0 3	9,031,721,894.67	17,477,618,806.3 2

052102600 200		Lagos State University College of Medicine(LASUCOM)		
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
709	EDUCATION	3,775,723,016.75	2,038,968,857.53	3,740,700,000.00
7094	TERTIARY EDUCATION	3,775,723,016.75	2,038,968,857.53	3,740,700,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	3,775,723,016.75	2,038,968,857.53	3,740,700,000.00

052110200 100		Lagos State Health Management Agency (LASHMA)		
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
707	HEALTH	2,472,893,678.37	1,059,531,762.78	2,453,919,097.55
7074	PUBLIC HEALTH SERVICES	2,472,893,678.37	1,059,531,762.78	2,453,919,097.55
70741	PUBLIC HEALTH SERVICES	2,472,893,678.37	1,059,531,762.78	2,453,919,097.55

052110300 100		Board of Traditional Medicine		
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
707	HEALTH	132,557,586.80	64,803,688.16	177,850,000.00
7074	PUBLIC HEALTH SERVICES	132,557,586.80	64,803,688.16	177,850,000.00
70741	PUBLIC HEALTH SERVICES	132,557,586.80	64,803,688.16	177,850,000.00

052100600 200		Lagos State College of Nursing and Midwifery		
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
709	EDUCATION	1,107,890,316.52	573,115,216.46	992,236,936.99
7093	POSTSECONDARY NONTERTIARY EDUCATION	474,397,724.07	244,604,268.50	538,006,936.99

70931	POST-SECONDARY NON-TERTIARY EDUCATION	474,397,724.07	244,604,268.50	538,006,936.99
7098	EDUCATION N.E.C.	633,492,592.45	328,510,947.96	454,230,000.00
70981	EDUCATION N.E.C	633,492,592.45	328,510,947.96	454,230,000.00

052110500	Lagos State Health Monitoring and Accreditation Agency			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
707	HEALTH	507,178,098.55	195,882,856.05	614,153,817.30
7074	PUBLIC HEALTH SERVICES	507,178,098.55	195,882,856.05	614,153,817.30
70741	PUBLIC HEALTH SERVICES	507,178,098.55	195,882,856.05	614,153,817.30

052111500	Lagos State Blood Transfusion Service			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
707	HEALTH	352,000,000.00	137,963,889.34	352,770,000.00
7074	PUBLIC HEALTH SERVICES	352,000,000.00	137,963,889.34	352,770,000.00
70741	PUBLIC HEALTH SERVICES	352,000,000.00	137,963,889.34	352,770,000.00

052111600	Lagos State Accident & Emergency Centre (Drugs and Medical Consumables)			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
707	HEALTH	163,245,945.35	84,657,966.43	130,086,086.94
7074	PUBLIC HEALTH SERVICES	163,245,945.35	84,657,966.43	130,086,086.94
70741	PUBLIC HEALTH SERVICES	163,245,945.35	84,657,966.43	130,086,086.94

052111700	General Hospital, Lagos			
200				

Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
707	HEALTH	1,019,285,356.00	497,387,973.97	1,597,974,220.40
7073	HOSPITAL SERVICES	1,019,285,356.00	497,387,973.97	1,597,974,220.40
70731	GENERAL HOSPITAL SERVICES	1,019,285,356.00	497,387,973.97	1,597,974,220.40

052111700 300		Gbagada General Hospital		
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
707	HEALTH	977,106,010.00	456,221,006.25	1,493,735,409.00
7073	HOSPITAL SERVICES	977,106,010.00	456,221,006.25	1,493,735,409.00
70731	GENERAL HOSPITAL SERVICES	977,106,010.00	456,221,006.25	1,493,735,409.00

052111700 400		Orile Agege General Hospital		
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
707	HEALTH	703,572,324.00	328,505,269.97	1,385,415,091.60
7073	HOSPITAL SERVICES	703,572,324.00	328,505,269.97	1,385,415,091.60
70731	GENERAL HOSPITAL SERVICES	703,572,324.00	328,505,269.97	1,385,415,091.60

052111700 500		Isolo General Hospital		
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
707	HEALTH	643,700,003.00	300,550,257.63	1,003,167,502.70
7073	HOSPITAL SERVICES	643,700,003.00	300,550,257.63	1,003,167,502.70
70731	GENERAL HOSPITAL SERVICES	643,700,003.00	300,550,257.63	1,003,167,502.70

052111700 600		Ikorodu General Hospital		
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
707	HEALTH	1,144,581,663.84	534,473,690.47	1,713,223,500.30
7073	HOSPITAL SERVICES	1,144,581,663.84	534,473,690.47	1,713,223,500.30
70731	GENERAL HOSPITAL SERVICES	1,144,581,663.84	534,473,690.47	1,713,223,500.30

052111700 700		Ajeromi General Hospital		
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
707	HEALTH	432,140,000.00	270,152,041.30	620,676,000.00
7073	HOSPITAL SERVICES	432,140,000.00	270,152,041.30	620,676,000.00
70731	GENERAL HOSPITAL SERVICES	432,140,000.00	270,152,041.30	620,676,000.00

052111700 800		Badagry General Hospital		
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
707	HEALTH	519,360,871.00	319,611,443.42	744,579,783.90
7073	HOSPITAL SERVICES	519,360,871.00	319,611,443.42	744,579,783.90
70731	GENERAL HOSPITAL SERVICES	519,360,871.00	319,611,443.42	744,579,783.90

052111700 900		Epe General Hospital		
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
707	HEALTH	534,303,924.00	300,266,897.22	749,298,649.50
7073	HOSPITAL SERVICES	534,303,924.00	300,266,897.22	749,298,649.50
70731	GENERAL HOSPITAL SERVICES	534,303,924.00	300,266,897.22	749,298,649.50

052111701 000		Agbowo General Hospital		
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
707	HEALTH	183,970,003.06	97,399,899.47	207,887,002.78
7073	HOSPITAL SERVICES	183,970,003.06	97,399,899.47	207,887,002.78
70731	GENERAL HOSPITAL SERVICES	183,970,003.06	97,399,899.47	207,887,002.78

052111701 100		Lagos Island Maternity Hospital		
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
707	HEALTH	748,788,558.66	445,549,327.46	940,098,703.10
7073	HOSPITAL SERVICES	748,788,558.66	445,549,327.46	940,098,703.10
70733	MEDICAL AND MATERNITY CENTRE SERVICES	748,788,558.66	445,549,327.46	940,098,703.10

052111701 200		Massey Street Children's Hospital, Lagos		
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
707	HEALTH	180,192,653.47	119,972,923.44	306,636,349.04
7072	OUTPATIENT SERVICES	180,192,653.47	119,972,923.44	306,636,349.04
70722	SPECIALIZED MEDICAL SERVICES	180,192,653.47	119,972,923.44	306,636,349.04

052111701 300		Mainland Hospital, Yaba		
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
707	HEALTH	159,873,670.00	84,098,198.84	178,986,303.00
7073	HOSPITAL SERVICES	159,873,670.00	84,098,198.84	178,986,303.00

70731	GENERAL HOSPITAL SERVICES	159,873,670.00	84,098,198.84	178,986,303.00
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052111701 400 Onikan Health Centre				
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
707	HEALTH	290,402,266.00	165,281,119.77	470,402,266.00
7072	OUTPATIENT SERVICES	290,402,266.00	165,281,119.77	470,402,266.00
70721	GENERAL MEDICAL SERVICES	290,402,266.00	165,281,119.77	470,402,266.00

052111701 500 Apapa General Hospital				
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
707	HEALTH	199,433,930.00	110,951,421.85	203,246,537.00
7073	HOSPITAL SERVICES	199,433,930.00	110,951,421.85	203,246,537.00
70731	GENERAL HOSPITAL SERVICES	199,433,930.00	110,951,421.85	203,246,537.00

052111701 600 Ebute-Metta Health Centre				
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
707	HEALTH	268,408,693.96	149,579,112.85	328,246,824.60
7072	OUTPATIENT SERVICES	268,408,693.96	149,579,112.85	328,246,824.60
70721	GENERAL MEDICAL SERVICES	268,408,693.96	149,579,112.85	328,246,824.60

052111701 700 Harvey Road Health Centre				
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
707	HEALTH	266,598,759.25	147,792,798.08	475,908,083.33

7072	OUTPATIENT SERVICES	266,598,759.25	147,792,798.08	475,908,083.33
70721	GENERAL MEDICAL SERVICES	266,598,759.25	147,792,798.08	475,908,083.33

052111701 800	Ketu-Ejinrin Health Centre			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
707	HEALTH	33,271,098.00	19,021,018.28	42,093,988.20
7072	OUTPATIENT SERVICES	33,271,098.00	19,021,018.28	42,093,988.20
70721	GENERAL MEDICAL SERVICES	33,271,098.00	19,021,018.28	42,093,988.20

052111701 900	Ijede General Hospital			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
707	HEALTH	272,317,481.00	155,091,259.40	334,635,732.90
7073	HOSPITAL SERVICES	272,317,481.00	155,091,259.40	334,635,732.90
70731	GENERAL HOSPITAL SERVICES	272,317,481.00	155,091,259.40	334,635,732.90

052111702 000	Ibeju-Lekki General Hospital			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
707	HEALTH	213,770,095.71	121,780,900.43	235,053,086.40
7073	HOSPITAL SERVICES	213,770,095.71	121,780,900.43	235,053,086.40
70731	GENERAL HOSPITAL SERVICES	213,770,095.71	121,780,900.43	235,053,086.40

052111702 100	Shomolu General Hospital			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget

707	HEALTH	209,962,480.71	136,428,551.03	286,274,232.90
7073	HOSPITAL SERVICES	209,962,480.71	136,428,551.03	286,274,232.90
70731	GENERAL HOSPITAL SERVICES	209,962,480.71	136,428,551.03	286,274,232.90

052111702 200	Ifako/Ijaiye General Hospital			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
707	HEALTH	719,908,123.00	458,739,140.03	945,817,310.70
7073	HOSPITAL SERVICES	719,908,123.00	458,739,140.03	945,817,310.70
70731	GENERAL HOSPITAL SERVICES	719,908,123.00	458,739,140.03	945,817,310.70

052111702 300	Mushin General Hospital			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
707	HEALTH	344,699,556.00	191,683,502.04	675,000,000.00
7073	HOSPITAL SERVICES	344,699,556.00	191,683,502.04	675,000,000.00
70731	GENERAL HOSPITAL SERVICES	344,699,556.00	191,683,502.04	675,000,000.00

052111702 400	Surulere General Hospital			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
707	HEALTH	660,163,475.00	350,914,559.06	1,006,256,502.50
7073	HOSPITAL SERVICES	660,163,475.00	350,914,559.06	1,006,256,502.50
70731	GENERAL HOSPITAL SERVICES	660,163,475.00	350,914,559.06	1,006,256,502.50

052111702 500	Alimosho General Hospital			
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Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
707	HEALTH	1,309,786,285.00	761,053,069.83	1,881,707,656.50
7073	HOSPITAL SERVICES	1,309,786,285.00	761,053,069.83	1,881,707,656.50
70731	GENERAL HOSPITAL SERVICES	1,309,786,285.00	761,053,069.83	1,881,707,656.50

052111702 600		Amuwo Odofin General Hospital		
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
707	HEALTH	478,634,832.00	270,447,469.37	821,371,348.80
7073	HOSPITAL SERVICES	478,634,832.00	270,447,469.37	821,371,348.80
70731	GENERAL HOSPITAL SERVICES	478,634,832.00	270,447,469.37	821,371,348.80

052111702 700		Eti-Osa Maternal & Child care		
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
707	HEALTH	364,434,832.00	178,587,420.15	496,590,000.00
7073	HOSPITAL SERVICES	364,434,832.00	178,587,420.15	496,590,000.00
70733	MEDICAL AND MATERNITY CENTRE SERVICES	364,434,832.00	178,587,420.15	496,590,000.00

052111800 100		Health Service Commission		
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	27,943,709,240.68	21,673,042,850.16	31,187,539,998.00
7013	GENERAL SERVICES	27,943,709,240.68	21,673,042,850.16	31,187,539,998.00
70131	GENERAL PERSONNEL SERVICES	27,943,709,240.68	21,673,042,850.16	31,187,539,998.00

053500100 100		Ministry of Environment		
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
705	ENVIRONMENTAL PROTECTION	10,888,218,797.19	5,879,735,880.66	7,528,459,323.96
7056	ENVIRONMENTAL PROTECTION N.E.C.	10,888,218,797.19	5,879,735,880.66	7,528,459,323.96
70561	ENVIRONMENTAL PROTECTION N.E.C.	10,888,218,797.19	5,879,735,880.66	7,528,459,323.96

053500200 100		Lagos State Parks & Gardens Agency		
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
705	ENVIRONMENTAL PROTECTION	1,525,215,434.70	640,416,706.93	544,578,730.02
7054	PROTECTION OF BIODIVERSITY AND LANDSCAPE	1,525,215,434.70	640,416,706.93	544,578,730.02
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	1,525,215,434.70	640,416,706.93	544,578,730.02

053501600 100		Lagos State Environmental Protection Agency (LASEPA)		
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
705	ENVIRONMENTAL PROTECTION	1,209,758,377.33	567,880,956.41	1,576,425,709.72
7053	POLLUTION ABATEMENT	1,209,758,377.33	567,880,956.41	1,576,425,709.72
70531	POLLUTION ABATEMENT	1,209,758,377.33	567,880,956.41	1,576,425,709.72

053505300 100		Lagos State Waste Management Agency (LAWMA)		
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget

705	ENVIRONMENTAL PROTECTION	23,221,124,101.0 0	11,292,080,286.60	16,060,305,581.4 0
7051	WASTE MANAGEMENT	23,221,124,101.0 0	11,292,080,286.60	16,060,305,581.4 0
70511	WASTE MANAGEMENT	23,221,124,101.0 0	11,292,080,286.60	16,060,305,581.4 0

053505500 100	Lagos State Environmental & Special Offences Unit			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
705	ENVIRONMENTAL PROTECTION	141,673,862.76	76,877,493.44	126,282,241.80
7056	ENVIRONMENTAL PROTECTION N.E.C.	141,673,862.76	76,877,493.44	126,282,241.80
70561	ENVIRONMENTAL PROTECTION N.E.C.	141,673,862.76	76,877,493.44	126,282,241.80

053505600 100	Lagos State Wastewater Management Office			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
705	ENVIRONMENTAL PROTECTION	121,750,526.26	0.00	122,152,872.96
7052	WASTE WATER MANAGEMENT	121,750,526.26	0.00	122,152,872.96
70521	WASTE WATER MANAGEMENT	121,750,526.26	0.00	122,152,872.96

053505700 100	Office of Drainage Services & Water Resources			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
705	ENVIRONMENTAL PROTECTION	46,667,448,582.7 0	17,357,423,943.36	25,005,416,334.0 2
7056	ENVIRONMENTAL PROTECTION N.E.C.	46,667,448,582.7 0	17,357,423,943.36	25,005,416,334.0 2

70561	ENVIRONMENTAL PROTECTION N.E.C.	46,667,448,582.7 0	17,357,423,943.36	25,005,416,334.0 2
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053505800 100		Lagos State Environmental Sanitation Corps		
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
705	ENVIRONMENTAL PROTECTION	1,022,235,167.53	690,478,139.59	1,106,081,948.52
7056	ENVIRONMENTAL PROTECTION N.E.C.	1,022,235,167.53	690,478,139.59	1,106,081,948.52
70561	ENVIRONMENTAL PROTECTION N.E.C.	1,022,235,167.53	690,478,139.59	1,106,081,948.52

053505900 100		Lagos State Signage and Advertisement Agency (LASAA)		
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	1,427,000,000.00	626,346,479.97	2,782,712,561.37
7013	GENERAL SERVICES	1,427,000,000.00	626,346,479.97	2,782,712,561.37
70133	OTHER GENERAL SERVICES	1,427,000,000.00	626,346,479.97	2,782,712,561.37

053506000 100		Lagos Water Corporation		
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	5,741,229,480.75	2,217,212,567.84	4,595,656,109.02
7063	WATER SUPPLY	5,741,229,480.75	2,217,212,567.84	4,595,656,109.02
70631	WATER SUPPLY	5,741,229,480.75	2,217,212,567.84	4,595,656,109.02

053506200 100		Water Regulatory Commission		
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget

706	HOUSING AND COMMUNITY AMMENITIES	539,573,088.05	249,580,989.46	434,657,984.02
7063	WATER SUPPLY	539,573,088.05	249,580,989.46	434,657,984.02
70631	WATER SUPPLY	539,573,088.05	249,580,989.46	434,657,984.02

053900100	Lagos State Sports Commission			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
708	RECREATION, CULTURE AND RELIGION	14,261,624,889.00	4,916,179,869.11	10,321,601,679.07
7081	RECREATIONAL AND SPORTING SERVICES	14,261,624,889.00	4,916,179,869.11	10,321,601,679.07
70811	RECREATIONAL AND SPORTING SERVICES	14,261,624,889.00	4,916,179,869.11	10,321,601,679.07

053905200	Sports Trust Fund			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
708	RECREATION, CULTURE AND RELIGION	1,497,737,511.00	327,801,339.05	2,048,959,710.00
7081	RECREATIONAL AND SPORTING SERVICES	1,497,737,511.00	327,801,339.05	2,048,959,710.00
70811	RECREATIONAL AND SPORTING SERVICES	1,497,737,511.00	327,801,339.05	2,048,959,710.00

055100100	Ministry of Local Government and Community Affairs			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	8,103,405,148.12	2,476,576,208.48	4,659,973,837.60
7062	COMMUNITY DEVELOPMENT	8,103,405,148.12	2,476,576,208.48	4,659,973,837.60
70621	COMMUNITY DEVELOPMENT	8,103,405,148.12	2,476,576,208.48	4,659,973,837.60

055100300 100	Centre for Rural Development			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	220,000.00	102,720.30	220,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	220,000.00	102,720.30	220,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	220,000.00	102,720.30	220,000.00
706	HOUSING AND COMMUNITY AMMENITIES	1,569,359,272.38	733,265,806.57	1,329,410,721.98
7062	COMMUNITY DEVELOPMENT	1,569,359,272.38	733,265,806.57	1,329,410,721.98
70621	COMMUNITY DEVELOPMENT	1,569,359,272.38	733,265,806.57	1,329,410,721.98

055100400 100	Local Government Establishments, Training and Pensions			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	197,448,612.03	119,586,687.37	192,440,449.35
7013	GENERAL SERVICES	197,448,612.03	119,586,687.37	192,440,449.35
70131	GENERAL PERSONNEL SERVICES	197,448,612.03	119,586,687.37	192,440,449.35

0111001002 00 Office of The Deputy Governor				
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>500,000.00</u>	<u>0.00</u>	<u>250,000.00</u>
12	INDEPENDENT REVENUE	500,000.00	0.00	250,000.00
1202	NON-TAX REVENUE	500,000.00	0.00	250,000.00
120206	SALES - GENERAL	500,000.00	0.00	250,000.00
12020610	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	500,000.00	0.00	250,000.00

0111010001 00 Lagos State Public Procurement Agency (LASPPA)				
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>2,000,000,000.00</u>	<u>1,109,593,285.71</u>	<u>2,000,000,000.00</u>
12	INDEPENDENT REVENUE	2,000,000,000.00	1,109,593,285.71	2,000,000,000.00
1202	NON-TAX REVENUE	2,000,000,000.00	1,109,593,285.71	2,000,000,000.00
120204	FEES - GENERAL	2,000,000,000.00	1,109,593,285.71	2,000,000,000.00
12020481	Other Fees	2,000,000,000.00	1,109,593,285.71	2,000,000,000.00

0111021001 00 Lagos State Liaison Office - Lagos				
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>24,570,000.00</u>	<u>22,386,800.00</u>	<u>24,570,000.00</u>
12	INDEPENDENT REVENUE	24,570,000.00	22,386,800.00	24,570,000.00
1202	NON-TAX REVENUE	24,570,000.00	22,386,800.00	24,570,000.00
120204	FEES - GENERAL	24,570,000.00	22,386,800.00	24,570,000.00
12020481	Other Fees	24,570,000.00	22,386,800.00	24,570,000.00

0111024001 00 Lagos Safety Commission				
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<i>REVENUE</i>	<u>230,000,000.00</u>	<u>8,862,500.00</u>	<u>327,885,081.00</u>
12	<i>INDEPENDENT REVENUE</i>	230,000,000.00	8,862,500.00	327,885,081.00
1202	NON-TAX REVENUE	230,000,000.00	8,862,500.00	327,885,081.00
120204	FEES - GENERAL	230,000,000.00	8,862,500.00	327,885,081.00
12020481	Other Fees	230,000,000.00	8,862,500.00	327,885,081.00

0111051001 00 Lagos State Lotteries Board				
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<i>REVENUE</i>	<u>29,731,107,200.00</u>	<u>0.00</u>	<u>8,000,000,000.00</u>
12	<i>INDEPENDENT REVENUE</i>	1,591,000,000.00	0.00	800,000,000.00
1202	NON-TAX REVENUE	1,591,000,000.00	0.00	800,000,000.00
120204	FEES - GENERAL	473,000,000.00	0.00	0.00
12020481	Other Fees	473,000,000.00	0.00	0.00
120207	EARNINGS -GENERAL	1,118,000,000.00	0.00	800,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	1,118,000,000.00	0.00	800,000,000.00
14	<i>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</i>	<u>28,140,107,200.00</u>	<u>0.00</u>	<u>7,200,000,000.00</u>
1402	OTHER CAPITAL RECEIPTS	28,140,107,200.00	0.00	7,200,000,000.00
140201	OTHER CAPITAL RECEIPTS	28,140,107,200.00	0.00	7,200,000,000.00
14020101	OTHER CAPITAL RECEIPTS TO CDF	28,140,107,200.00	0.00	7,200,000,000.00

0111105001 00 Office of The Chief of Staff				
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<i>REVENUE</i>	<u>1,544,400.00</u>	<u>760,000.00</u>	<u>1,544,400.00</u>

12	INDEPENDENT REVENUE	1,544,400.00	760,000.00	1,544,400.00
1202	NON-TAX REVENUE	1,544,400.00	760,000.00	1,544,400.00
120207	EARNINGS -GENERAL	1,544,400.00	760,000.00	1,544,400.00
12020710	EARNINGS FROM GUEST HOUSES	1,544,400.00	760,000.00	1,544,400.00

011111001 00	Office of Public Private Partnership			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>0.00</u>	<u>55,000,000.00</u>
12	INDEPENDENT REVENUE	0.00	0.00	55,000,000.00
1202	NON-TAX REVENUE	0.00	0.00	55,000,000.00
120204	FEES - GENERAL	0.00	0.00	55,000,000.00
12020481	Other Fees	0.00	0.00	55,000,000.00

0111136001 00	Fire Service			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>207,600,000.00</u>	<u>25,825,200.00</u>	<u>202,000,000.00</u>
12	INDEPENDENT REVENUE	207,600,000.00	25,825,200.00	202,000,000.00
1202	NON-TAX REVENUE	207,600,000.00	25,825,200.00	202,000,000.00
120204	FEES - GENERAL	207,600,000.00	25,825,200.00	202,000,000.00
12020481	Other Fees	207,600,000.00	25,825,200.00	202,000,000.00

0111137001 00	Neighbourhood Safety Agency			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>196,560.00</u>	<u>2,745,000.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	196,560.00	2,745,000.00	0.00

1202	NON-TAX REVENUE	196,560.00	2,745,000.00	0.00
120204	FEES - GENERAL	196,560.00	2,745,000.00	0.00
12020481	Other Fees	196,560.00	2,745,000.00	0.00

0111138001 00	Lagos State Records and Archives Bureau			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>450,000.00</u>	<u>430,360.00</u>	<u>450,000.00</u>
12	INDEPENDENT REVENUE	450,000.00	430,360.00	450,000.00
1202	NON-TAX REVENUE	450,000.00	430,360.00	450,000.00
120204	FEES - GENERAL	450,000.00	430,360.00	450,000.00
12020481	Other Fees	350,000.00	430,360.00	350,000.00
12020490	Concension fee	100,000.00	0.00	100,000.00

0111140001 00	Parastatals Monitoring Office			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>3,000,000.00</u>	<u>2,021,000.00</u>	<u>4,500,000.00</u>
12	INDEPENDENT REVENUE	3,000,000.00	2,021,000.00	4,500,000.00
1202	NON-TAX REVENUE	3,000,000.00	2,021,000.00	4,500,000.00
120204	FEES - GENERAL	3,000,000.00	2,021,000.00	4,500,000.00
12020481	Other Fees	3,000,000.00	2,021,000.00	4,500,000.00

0111141001 00	Office of Civic Engagement			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>0.00</u>	<u>100,000.00</u>
12	INDEPENDENT REVENUE	0.00	0.00	100,000.00

1202	NON-TAX REVENUE	0.00	0.00	100,000.00
120204	FEES - GENERAL	0.00	0.00	100,000.00
12020481	Other Fees	0.00	0.00	100,000.00

0161001004 00	Cabinet Secretariat Office			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>3,000,000.00</u>	<u>1,458,000.00</u>	<u>3,000,000.00</u>
12	INDEPENDENT REVENUE	3,000,000.00	1,458,000.00	3,000,000.00
1202	NON-TAX REVENUE	3,000,000.00	1,458,000.00	3,000,000.00
120206	SALES - GENERAL	3,000,000.00	1,458,000.00	3,000,000.00
12020601	SALES OF JOURNAL & PUBLICATIONS	3,000,000.00	1,458,000.00	3,000,000.00

0112003001 00	State House of Assembly			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>35,100,000.00</u>	<u>2,250,350.00</u>	<u>35,100,000.00</u>
12	INDEPENDENT REVENUE	35,100,000.00	2,250,350.00	35,100,000.00
1202	NON-TAX REVENUE	35,100,000.00	2,250,350.00	35,100,000.00
120204	FEES - GENERAL	35,100,000.00	2,250,350.00	35,100,000.00
12020481	Other Fees	35,100,000.00	2,250,350.00	35,100,000.00

0123001001 00	Ministry of Information and Strategy and Strategy			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>1,319,900.40</u>	<u>9,578,700.00</u>	<u>15,000,000.00</u>
12	INDEPENDENT REVENUE	1,319,900.40	9,578,700.00	15,000,000.00
1202	NON-TAX REVENUE	1,319,900.40	9,578,700.00	15,000,000.00

120201	LICENCES - GENERAL	250,000.00	9,528,500.00	4,500,000.00
12020105	RADIO/TELEVISION STATION LICENSES	250,000.00	9,528,500.00	4,500,000.00
120204	FEES - GENERAL	919,900.40	50,200.00	8,500,000.00
12020472	Library Fee	719,700.40	0.00	6,000,000.00
12020481	Other Fees	200,200.00	50,200.00	2,500,000.00
120207	EARNINGS -GENERAL	150,000.00	0.00	2,000,000.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	150,000.00	0.00	2,000,000.00

0123003001 00	Lagos State Television Service			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>476,075,147.00</u>	<u>0.00</u>	<u>1,100,000,000.00</u>
12	INDEPENDENT REVENUE	476,075,147.00	0.00	1,100,000,000.00
1202	NON-TAX REVENUE	476,075,147.00	0.00	1,100,000,000.00
120204	FEES - GENERAL	476,075,147.00	0.00	1,100,000,000.00
12020481	Other Fees	476,075,147.00	0.00	1,100,000,000.00

0123004001 00	Lagos State Radio Services			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>335,547,206.00</u>	<u>0.00</u>	<u>650,000,000.00</u>
12	INDEPENDENT REVENUE	335,547,206.00	0.00	650,000,000.00
1202	NON-TAX REVENUE	335,547,206.00	0.00	650,000,000.00
120204	FEES - GENERAL	335,547,206.00	0.00	650,000,000.00
12020481	Other Fees	335,547,206.00	0.00	650,000,000.00

0123004002 00	Lagos State Traffic Radio			
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Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>200,000,000.00</u>	<u>0.00</u>	<u>300,000,000.00</u>
12	INDEPENDENT REVENUE	200,000,000.00	0.00	300,000,000.00
1202	NON-TAX REVENUE	200,000,000.00	0.00	300,000,000.00
120204	FEES - GENERAL	200,000,000.00	0.00	300,000,000.00
12020481	Other Fees	200,000,000.00	0.00	300,000,000.00

0123013001 00	Lagos State Printing Corporation Printing and Publishing			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>1,955,000,000.00</u>	<u>1,713,300.00</u>	<u>1,927,717,568.00</u>
12	INDEPENDENT REVENUE	1,955,000,000.00	1,713,300.00	1,927,717,568.00
1202	NON-TAX REVENUE	1,955,000,000.00	1,713,300.00	1,927,717,568.00
120206	SALES - GENERAL	1,955,000,000.00	1,713,300.00	1,927,717,568.00
12020601	SALES OF JOURNAL & PUBLICATIONS	1,955,000,000.00	1,713,300.00	1,927,717,568.00

0125005001 00	Establishment and Training			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>4,212,000.00</u>	<u>2,706,500.00</u>	<u>4,212,000.00</u>
12	INDEPENDENT REVENUE	4,212,000.00	2,706,500.00	4,212,000.00
1202	NON-TAX REVENUE	4,212,000.00	2,706,500.00	4,212,000.00
120204	FEES - GENERAL	2,212,000.00	1,510,000.00	2,212,000.00
12020417	PROFESSIONAL REGISTRATION FEES	2,212,000.00	1,510,000.00	2,212,000.00
120206	SALES - GENERAL	800,000.00	800,000.00	800,000.00
12020601	SALES OF JOURNAL & PUBLICATIONS	800,000.00	800,000.00	800,000.00
120207	EARNINGS -GENERAL	1,200,000.00	396,500.00	1,200,000.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	1,200,000.00	396,500.00	1,200,000.00

0125006001 00		Public Service Staff Development Center		
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>99,000,000.00</u>	<u>0.00</u>	<u>170,000,000.00</u>
12	INDEPENDENT REVENUE	99,000,000.00	0.00	170,000,000.00
1202	NON-TAX REVENUE	99,000,000.00	0.00	170,000,000.00
120204	FEES - GENERAL	93,931,782.00	0.00	164,931,782.00
12020417	PROFESSIONAL REGISTRATION FEES	295,745.00	0.00	295,745.00
12020452	Reg./Renewal of Environmental Dump Site Fee	69,527,397.00	0.00	140,527,397.00
12020481	Other Fees	24,108,640.00	0.00	24,108,640.00
120206	SALES - GENERAL	450,620.00	0.00	450,620.00
12020601	SALES OF JOURNAL & PUBLICATIONS	450,620.00	0.00	450,620.00
120207	EARNINGS -GENERAL	4,617,598.00	0.00	4,617,598.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	4,617,598.00	0.00	4,617,598.00

0125007001 00		Public Service Office		
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>37,100,700.00</u>	<u>57,635,320.01</u>	<u>50,000,000.00</u>
12	INDEPENDENT REVENUE	37,100,700.00	57,635,320.01	50,000,000.00
1202	NON-TAX REVENUE	37,100,700.00	57,635,320.01	50,000,000.00
120204	FEES - GENERAL	8,000,000.00	8,000,000.00	20,899,300.00
12020481	Other Fees	8,000,000.00	8,000,000.00	20,899,300.00
120206	SALES - GENERAL	13,800,000.00	12,000,000.00	13,800,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	1,500,000.00	500,000.00	1,500,000.00
12020610	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	12,300,000.00	11,500,000.00	12,300,000.00
120207	EARNINGS -GENERAL	300,700.00	0.00	300,700.00

12020705	EARNINGS FROM THE USE OF GOVT. HALLS	300,700.00	0.00	300,700.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	15,000,000.00	37,635,320.01	15,000,000.00
12020801	RENT ON GOVT. QUARTERS	15,000,000.00	37,635,320.01	15,000,000.00

0140001001 00	Office of the Auditor General State			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>5,000,000.00</u>	<u>4,977,900.00</u>	<u>10,000,000.00</u>
12	INDEPENDENT REVENUE	5,000,000.00	4,977,900.00	10,000,000.00
1202	NON-TAX REVENUE	5,000,000.00	4,977,900.00	10,000,000.00
120204	FEES - GENERAL	5,000,000.00	4,977,900.00	10,000,000.00
12020481	Other Fees	5,000,000.00	4,977,900.00	10,000,000.00

0140002001 00	Office of the Auditor General for Local Government			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>4,000,000.00</u>	<u>1,585,000.00</u>	<u>5,400,000.00</u>
12	INDEPENDENT REVENUE	4,000,000.00	1,585,000.00	5,400,000.00
1202	NON-TAX REVENUE	4,000,000.00	1,585,000.00	5,400,000.00
120204	FEES - GENERAL	4,000,000.00	1,585,000.00	5,400,000.00
12020430	LAND USE CHARGES	4,000,000.00	1,585,000.00	5,400,000.00

0140003001 00	Audit Service Commission			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>210,600.00</u>	<u>209,000.00</u>	<u>250,000.00</u>
12	INDEPENDENT REVENUE	210,600.00	209,000.00	250,000.00
1202	NON-TAX REVENUE	210,600.00	209,000.00	250,000.00

120206	SALES - GENERAL	210,600.00	209,000.00	250,000.00
12020601	SALES OF JOURNAL & PUBLICATIONS	210,600.00	209,000.00	250,000.00

0147001001 00	Lagos State Civil Service Commission			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>600,000.00</u>	<u>597,000.00</u>	<u>720,000.00</u>
12	INDEPENDENT REVENUE	600,000.00	597,000.00	720,000.00
1202	NON-TAX REVENUE	600,000.00	597,000.00	720,000.00
120206	SALES - GENERAL	600,000.00	597,000.00	720,000.00
12020601	SALES OF JOURNAL & PUBLICATIONS	600,000.00	597,000.00	720,000.00

0147002001 00	Lagos State Pension Commission (LASPEC)			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>170,000,000.00</u>	<u>0.00</u>	<u>180,000,000.00</u>
12	INDEPENDENT REVENUE	170,000,000.00	0.00	180,000,000.00
1202	NON-TAX REVENUE	170,000,000.00	0.00	180,000,000.00
120207	EARNINGS -GENERAL	170,000,000.00	0.00	180,000,000.00
12020710	EARNINGS FROM GUEST HOUSES	170,000,000.00	0.00	180,000,000.00

0147003001 00	Civil Service Pensions Office			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>10,319.40</u>	<u>0.00</u>	<u>10,319.00</u>
12	INDEPENDENT REVENUE	10,319.40	0.00	10,319.00
1202	NON-TAX REVENUE	10,319.40	0.00	10,319.00
120207	EARNINGS -GENERAL	10,319.40	0.00	10,319.00

12020710	EARNINGS FROM GUEST HOUSES	10,319.40	0.00	10,319.00
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0149001001 00		Local Government Service Commission		
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>52,106,000.00</u>	<u>1,419,600.00</u>	<u>2,500,000.00</u>
12	INDEPENDENT REVENUE	52,106,000.00	1,419,600.00	2,500,000.00
1202	NON-TAX REVENUE	52,106,000.00	1,419,600.00	2,500,000.00
120206	SALES - GENERAL	52,106,000.00	1,419,600.00	2,500,000.00
12020601	SALES OF JOURNAL & PUBLICATIONS	52,106,000.00	1,419,600.00	2,500,000.00

0148001001 00		Lagos Independent Electoral Commission		
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>44,004,870.00</u>	<u>716,800.00</u>	<u>1,500,000.00</u>
12	INDEPENDENT REVENUE	44,004,870.00	716,800.00	1,500,000.00
1202	NON-TAX REVENUE	44,004,870.00	716,800.00	1,500,000.00
120204	FEES - GENERAL	44,004,870.00	716,800.00	1,500,000.00
12020481	Other Fees	44,004,870.00	716,800.00	1,500,000.00

0124001001 00		Ministry of Home Affairs		
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>59,695,272.00</u>	<u>72,821,560.00</u>	<u>150,000,000.00</u>
12	INDEPENDENT REVENUE	59,695,272.00	72,821,560.00	150,000,000.00
1202	NON-TAX REVENUE	59,695,272.00	72,821,560.00	150,000,000.00
120204	FEES - GENERAL	15,000,000.00	5,990,000.00	45,000,000.00
12020428	CHANGE OF OWNERSHIP FEES	15,000,000.00	5,990,000.00	45,000,000.00

120206	SALES - GENERAL	29,500,000.00	59,281,560.00	79,500,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	29,500,000.00	59,281,560.00	79,500,000.00
120207	EARNINGS -GENERAL	36,000.00	190,000.00	340,728.00
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	36,000.00	190,000.00	340,728.00
120210	REPAYMENTS - GENERAL	15,159,272.00	7,360,000.00	25,159,272.00
12021006	REFUNDS	15,159,272.00	7,360,000.00	25,159,272.00

0124037001 00	Muslim Pilgrims' Welfare Board			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>0.00</u>	<u>7,111,500,000.00</u>
12	INDEPENDENT REVENUE	0.00	0.00	7,111,500,000.00
1202	NON-TAX REVENUE	0.00	0.00	7,111,500,000.00
120206	SALES - GENERAL	0.00	0.00	7,111,500,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	0.00	0.00	7,111,500,000.00

0124038001 00	Christian Pilgrims' Welfare Board			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>0.00</u>	<u>1,310,000,000.00</u>
12	INDEPENDENT REVENUE	0.00	0.00	1,310,000,000.00
1202	NON-TAX REVENUE	0.00	0.00	1,310,000,000.00
120206	SALES - GENERAL	0.00	0.00	1,310,000,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	0.00	0.00	1,310,000,000.00

0165001001 00	Ministry of Special Duties & Inter-Governmental Relations			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget

<u>1</u>	REVENUE	3,000,000.00	39,938,200.00	2,000,000.00
12	INDEPENDENT REVENUE	3,000,000.00	39,938,200.00	2,000,000.00
1202	NON-TAX REVENUE	3,000,000.00	39,938,200.00	2,000,000.00
120204	FEES - GENERAL	2,500,000.00	1,093,000.00	2,000,000.00
12020481	Other Fees	2,500,000.00	1,093,000.00	2,000,000.00
120206	SALES - GENERAL	500,000.00	38,845,200.00	0.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	500,000.00	38,845,200.00	0.00

0215001001	Ministry of Agriculture Hqtrs			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	REVENUE	3,780,270,000.00	892,681,288.10	4,000,000,000.00
12	INDEPENDENT REVENUE	3,780,270,000.00	892,681,288.10	4,000,000,000.00
1202	NON-TAX REVENUE	3,780,270,000.00	892,681,288.10	4,000,000,000.00
120204	FEES - GENERAL	2,250,000,000.00	348,272,522.71	2,269,000,000.00
12020446	Affidavits Fees	2,250,000,000.00	348,272,522.71	2,269,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	1,530,270,000.00	544,408,765.39	1,731,000,000.00
12020803	RENT ON GOVT BUILDINGS	1,530,270,000.00	544,408,765.39	1,731,000,000.00

0220001001	Ministry of Finance			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	REVENUE	24,331,500,000.00	7,463,229,559.38	30,645,350,000.00
12	INDEPENDENT REVENUE	24,331,500,000.00	7,463,229,559.38	30,645,350,000.00
1202	NON-TAX REVENUE	24,331,500,000.00	7,463,229,559.38	30,645,350,000.00
120204	FEES - GENERAL	19,831,500,000.00	7,463,229,559.38	26,000,000,000.00
12020447	Letter of Administration Fees	19,831,500,000.00	7,463,229,559.38	26,000,000,000.00
120211	INVESTMENT INCOME	4,500,000,000.00	0.00	4,645,350,000.00

12021103	OTHER INVESTMENT INCOME	4,500,000,000.00	0.00	4,645,350,000.00
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0220002001				
Debt Management Office				
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>521,274,648,771.00</u>	<u>248,601,000,000.00</u>	<u>350,000,000,000.00</u>
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	521,274,648,771.00	248,601,000,000.00	350,000,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	521,274,648,771.00	248,601,000,000.00	350,000,000,000.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	481,675,648,771.00	248,601,000,000.00	335,042,000,000.00
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	346,861,000,000.00	248,601,000,000.00	235,042,000,000.00
14030103	DOMESTIC LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	134,814,648,771.00	0.00	100,000,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	39,599,000,000.00	0.00	14,958,000,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	39,599,000,000.00	0.00	14,958,000,000.00

0220007001				
Office of The Accountant General/State Treasury Office				
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>262,223,035,100.00</u>	<u>169,081,056,253.91</u>	<u>255,103,180,000.00</u>
11	GOVERNMENT SHARE OF FAAC	256,268,000,000.00	160,418,186,613.08	234,235,000,000.00
1101	GOVERNMENT SHARE OF FAAC	256,268,000,000.00	160,418,186,613.08	234,235,000,000.00
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	76,534,000,000.00	36,206,472,416.94	53,900,000,000.00
11010101	STATUTORY ALLOCATION	72,750,000,000.00	36,206,472,416.94	50,000,000,000.00
11010103	13% Derivation	3,784,000,000.00	0.00	3,900,000,000.00
110102	STATE GOVERNMENT SHARE OF VAT	179,419,000,000.00	114,549,646,234.07	180,000,000,000.00
11010201	SHARE OF VAT	179,419,000,000.00	114,549,646,234.07	180,000,000,000.00
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	315,000,000.00	9,662,067,962.07	335,000,000.00
11010303	EXCESS CRUDE	315,000,000.00	9,662,067,962.07	335,000,000.00

12	INDEPENDENT REVENUE	5,955,035,100.00	8,662,869,640.83	20,868,180,000.00
1202	NON-TAX REVENUE	5,955,035,100.00	8,662,869,640.83	20,868,180,000.00
120204	FEES - GENERAL	50,000,000.00	0.00	0.00
12020481	Other Fees	50,000,000.00	0.00	0.00
120206	SALES - GENERAL	1,205,035,100.00	1,096,550,832.73	0.00
12020610	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	1,205,035,100.00	1,096,550,832.73	0.00
120207	EARNINGS -GENERAL	1,200,000,000.00	2,599,194,863.83	5,000,000,000.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	1,200,000,000.00	2,599,194,863.83	5,000,000,000.00
120212	INTEREST EARNED	3,500,000,000.00	4,967,123,944.27	15,868,180,000.00
12021210	BANK INTEREST	3,500,000,000.00	4,967,123,944.27	15,868,180,000.00

0220008001 00	Lagos State Internal Revenue Service			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>599,072,500,000.00</u>	<u>375,539,368,858.53</u>	<u>682,937,787,956.00</u>
12	INDEPENDENT REVENUE	599,072,500,000.00	375,539,368,858.53	682,937,787,956.00
1201	TAX REVENUE	540,836,400,000.00	375,539,368,858.53	624,702,000,000.00
120101	PERSONAL TAXES	540,836,400,000.00	375,539,368,858.53	624,702,000,000.00
12010101	PERSONAL TAXES	431,985,000,000.00	370,631,944,141.35	515,850,600,000.00
12010102	Direct Assesment	46,200,000,000.00	0.00	46,200,000,000.00
12010105	Self Assessment Tax	29,051,400,000.00	4,907,424,717.18	29,051,400,000.00
12010111	Tax Audit (TAMA) - Others	26,250,000,000.00	0.00	26,250,000,000.00
12010112	Tax Audit	7,350,000,000.00	0.00	7,350,000,000.00
1202	NON-TAX REVENUE	58,236,100,000.00	0.00	58,235,787,956.00
120204	FEES - GENERAL	16,498,600,000.00	0.00	16,498,287,956.00
12020448	Probate Fees	472,500,000.00	0.00	472,500,000.00
12020458	C of O Processing Fees	12,600,000,000.00	0.00	12,600,000,000.00
12020481	Other Fees	3,426,100,000.00	0.00	3,425,787,956.00

120205	FINES - GENERAL	31,500,000.00	0.00	31,500,000.00
12020513	OTHER Fines	31,500,000.00	0.00	31,500,000.00
120207	EARNINGS -GENERAL	3,202,500,000.00	0.00	3,202,500,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	3,202,500,000.00	0.00	3,202,500,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	2,625,000,000.00	0.00	2,625,000,000.00
12020801	RENT ON GOVT. QUARTERS	2,625,000,000.00	0.00	2,625,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	2,625,000,000.00	0.00	2,625,000,000.00
12020906	RENTS ON GOVT. PROPERTIES	2,625,000,000.00	0.00	2,625,000,000.00
120211	INVESTMENT INCOME	18,690,000,000.00	0.00	18,690,000,000.00
12021102	DIVIDEND RECEIVED	17,850,000,000.00	0.00	17,850,000,000.00
12021103	OTHER INVESTMENT INCOME	840,000,000.00	0.00	840,000,000.00
120212	INTEREST EARNED	14,563,500,000.00	0.00	14,563,500,000.00
12021210	BANK INTEREST	14,563,500,000.00	0.00	14,563,500,000.00

022200100100	Ministry of Commerce, Industry and Cooperatives			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
1	REVENUE	89,154,000.00	23,927,250.00	120,000,000.00
12	INDEPENDENT REVENUE	89,154,000.00	23,927,250.00	120,000,000.00
1202	NON-TAX REVENUE	89,154,000.00	23,927,250.00	120,000,000.00
120204	FEES - GENERAL	68,882,638.61	6,461,375.00	68,882,638.61
12020417	PROFESSIONAL REGISTRATION FEES	6,996,201.74	0.00	6,996,201.74
12020481	Other Fees	31,415,096.14	6,461,375.00	31,415,096.14
12020489	Heritage fee	30,471,340.73	0.00	30,471,340.73
120205	FINES - GENERAL	2,433,813.05	1,800,000.00	2,433,813.05
12020513	OTHER Fines	2,433,813.05	1,800,000.00	2,433,813.05
120206	SALES - GENERAL	2,547,578.61	0.00	2,547,578.61
12020601	SALES OF JOURNAL & PUBLICATIONS	2,547,578.61	0.00	2,547,578.61

120209	RENT ON LAND & OTHERS - GENERAL	15,289,969.73	15,665,875.00	46,135,969.73
12020906	RENTS ON GOVT. PROPERTIES	15,289,969.73	15,665,875.00	46,135,969.73

0222009001 00	Lagos Consumer Protection Agency			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>15,000,000.00</u>	<u>3,350,000.00</u>	<u>15,000,000.00</u>
12	INDEPENDENT REVENUE	15,000,000.00	3,350,000.00	15,000,000.00
1202	NON-TAX REVENUE	15,000,000.00	3,350,000.00	15,000,000.00
120204	FEES - GENERAL	15,000,000.00	3,350,000.00	15,000,000.00
12020481	Other Fees	15,000,000.00	3,350,000.00	15,000,000.00

0222055001 00	Lagos State Cooperative College			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>250,000,000.00</u>	<u>0.00</u>	<u>100,000,000.00</u>
12	INDEPENDENT REVENUE	250,000,000.00	0.00	100,000,000.00
1202	NON-TAX REVENUE	250,000,000.00	0.00	100,000,000.00
120207	EARNINGS -GENERAL	250,000,000.00	0.00	100,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	250,000,000.00	0.00	100,000,000.00

0222056001 00	Central Business District			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>10,000,000.00</u>	<u>8,254,000.00</u>	<u>12,000,000.00</u>
12	INDEPENDENT REVENUE	10,000,000.00	8,254,000.00	12,000,000.00
1202	NON-TAX REVENUE	10,000,000.00	8,254,000.00	12,000,000.00
120204	FEES - GENERAL	10,000,000.00	8,254,000.00	12,000,000.00

12020481	Other Fees	10,000,000.00	8,254,000.00	12,000,000.00
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0227001001 00		Ministry of Wealth Creation and Employment		
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>3,439,800.00</u>	<u>7,838,000.00</u>	<u>15,000,000.00</u>
12	INDEPENDENT REVENUE	3,439,800.00	7,838,000.00	15,000,000.00
1202	NON-TAX REVENUE	3,439,800.00	7,838,000.00	15,000,000.00
120204	FEES - GENERAL	3,439,800.00	7,838,000.00	15,000,000.00
12020461	Road Cut Fees	3,439,800.00	7,838,000.00	15,000,000.00

0228001001 00		Ministry of Science and Technology		
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>2,457,000.00</u>	<u>138,750.00</u>	<u>1,400,000.00</u>
12	INDEPENDENT REVENUE	2,457,000.00	138,750.00	1,400,000.00
1202	NON-TAX REVENUE	2,457,000.00	138,750.00	1,400,000.00
120204	FEES - GENERAL	2,457,000.00	138,750.00	1,400,000.00
12020481	Other Fees	2,457,000.00	138,750.00	1,400,000.00

0228102001 00		Lagos State Residents Registration Agency (LASRRA)		
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>90,342,058.20</u>	<u>494,000.00</u>	<u>90,342,058.00</u>
12	INDEPENDENT REVENUE	90,342,058.20	494,000.00	90,342,058.00
1202	NON-TAX REVENUE	90,342,058.20	494,000.00	90,342,058.00
120204	FEES - GENERAL	90,342,058.20	494,000.00	90,342,058.00
12020453	Reg./Renewal of Telecom System (Mast) Fee	90,342,058.20	494,000.00	90,342,058.00

022900100100		Ministry of Transportation		
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>3,988,764,000.00</u>	<u>3,850,780,310.23</u>	<u>6,480,000,000.00</u>
12	INDEPENDENT REVENUE	3,988,764,000.00	3,850,780,310.23	6,480,000,000.00
1202	NON-TAX REVENUE	3,988,764,000.00	3,850,780,310.23	6,480,000,000.00
120204	FEES - GENERAL	2,469,540,709.27	3,146,055,876.54	3,949,540,709.27
12020461	Road Cut Fees	2,469,540,709.27	3,146,055,876.54	3,949,540,709.27
120205	FINES - GENERAL	1,383,723,290.73	646,362,102.01	2,383,723,290.73
12020509	Road Traffic Offence	1,383,723,290.73	646,362,102.01	2,383,723,290.73
120207	EARNINGS -GENERAL	135,500,000.00	58,362,331.68	146,736,000.00
12020706	EARNINGS FROM TOLLS OF EXPRESSWAY	100,000,000.00	58,362,331.68	100,000,000.00
12020714	Earning from VIO Charges	15,500,000.00	0.00	15,500,000.00
12020717	Workshop Earnings	20,000,000.00	0.00	31,236,000.00

022905300100		Lagos State Metropolitan Area Transport Authority(LAMATA)		
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>1,538,813,412.00</u>	<u>30,050.00</u>	<u>9,400,000,000.00</u>
12	INDEPENDENT REVENUE	1,538,813,412.00	30,050.00	9,400,000,000.00
1202	NON-TAX REVENUE	1,538,813,412.00	30,050.00	9,400,000,000.00
120207	EARNINGS -GENERAL	1,538,813,412.00	30,050.00	9,400,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	1,538,813,412.00	30,050.00	9,400,000,000.00

022905320100		Lagos State Ferry Services		
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget

<u>1</u>	REVENUE	462,620,000.00	201,742,049.00	442,647,669.00
12	INDEPENDENT REVENUE	462,620,000.00	201,742,049.00	442,647,669.00
1202	NON-TAX REVENUE	462,620,000.00	201,742,049.00	442,647,669.00
120204	FEES - GENERAL	462,620,000.00	201,742,049.00	442,647,669.00
12020481	Other Fees	462,620,000.00	201,742,049.00	442,647,669.00

0229054001 00	Lagos State Drivers' Institute			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	REVENUE	160,000,000.00	0.00	200,000,000.00
12	INDEPENDENT REVENUE	160,000,000.00	0.00	200,000,000.00
1202	NON-TAX REVENUE	160,000,000.00	0.00	200,000,000.00
120204	FEES - GENERAL	160,000,000.00	0.00	200,000,000.00
12020491	Administrative Charges	160,000,000.00	0.00	200,000,000.00

0229054002 00	Motor Vehicle Administration Agency			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	REVENUE	16,399,046,898.00	13,990,258,712.10	16,399,046,898.00
12	INDEPENDENT REVENUE	12,820,843,364.00	7,845,612,702.41	12,820,843,364.00
1202	NON-TAX REVENUE	12,820,843,364.00	7,845,612,702.41	12,820,843,364.00
120201	LICENCES - GENERAL	5,605,576,695.00	3,004,523,104.22	5,605,576,695.00
12020131	MOTOR VEHICLE LICENSES	2,366,408,125.00	2,902,782,198.22	2,366,408,125.00
12020132	DRIVERS' LICENSES	1,825,468,570.00	101,740,906.00	1,825,468,570.00
12020139	Taxi Registration (side Badge)	30,000,000.00	0.00	30,000,000.00
12020142	Learner's Permit	33,700,000.00	0.00	33,700,000.00
12020147	Veterinary Drug Licenses	1,350,000,000.00	0.00	1,350,000,000.00
120204	FEES - GENERAL	1,110,813,148.00	0.00	1,110,813,148.00

12020481	Other Fees	1,110,813,148.00	0.00	1,110,813,148.00
120207	EARNINGS -GENERAL	6,104,453,521.00	4,841,089,598.19	6,104,453,521.00
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	6,104,453,521.00	4,841,089,598.19	6,104,453,521.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	3,578,203,534.00	6,144,646,009.69	3,578,203,534.00
1402	OTHER CAPITAL RECEIPTS	3,578,203,534.00	6,144,646,009.69	3,578,203,534.00
140201	OTHER CAPITAL RECEIPTS	3,578,203,534.00	6,144,646,009.69	3,578,203,534.00
14020101	OTHER CAPITAL RECEIPTS TO CDF	3,578,203,534.00	6,144,646,009.69	3,578,203,534.00

0229054003 00	Lagos State Number Plate & Production Authority			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>5,436,917,443.00</u>	<u>0.00</u>	<u>5,236,156,250.00</u>
12	INDEPENDENT REVENUE	5,436,917,443.00	0.00	5,236,156,250.00
1202	NON-TAX REVENUE	5,436,917,443.00	0.00	5,236,156,250.00
120207	EARNINGS -GENERAL	5,436,917,443.00	0.00	5,236,156,250.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	5,436,917,443.00	0.00	5,236,156,250.00

0229055001 00	Lagos State Traffic Management Agency (LASTMA)			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>1,635,460,000.22</u>	<u>346,362,102.00</u>	<u>2,650,000,000.00</u>
12	INDEPENDENT REVENUE	1,635,460,000.22	346,362,102.00	2,650,000,000.00
1202	NON-TAX REVENUE	1,635,460,000.22	346,362,102.00	2,650,000,000.00
120205	FINES - GENERAL	1,635,460,000.22	346,362,102.00	2,650,000,000.00
12020509	Road Traffic Offence	1,635,460,000.22	346,362,102.00	2,650,000,000.00

0229057001 00	Lagos State Waterways Authority			
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Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>155,000,000.00</u>	<u>0.00</u>	<u>225,000,000.00</u>
12	INDEPENDENT REVENUE	155,000,000.00	0.00	225,000,000.00
1202	NON-TAX REVENUE	155,000,000.00	0.00	225,000,000.00
120201	LICENCES - GENERAL	30,000,000.00	0.00	60,000,000.00
12020107	BOATS & CANOE (SMALL CRAFT) LICENSE	30,000,000.00	0.00	60,000,000.00
120204	FEES - GENERAL	120,120,000.00	0.00	160,120,000.00
12020481	Other Fees	120,120,000.00	0.00	160,120,000.00
120205	FINES - GENERAL	4,880,000.00	0.00	4,880,000.00
12020513	OTHER Fines	4,880,000.00	0.00	4,880,000.00

0229056001 00 Lagos State Parking Authority				
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>2,000,000,000.00</u>	<u>155,000,000.00</u>	<u>1,750,000,000.00</u>
12	INDEPENDENT REVENUE	2,000,000,000.00	155,000,000.00	1,750,000,000.00
1202	NON-TAX REVENUE	2,000,000,000.00	155,000,000.00	1,750,000,000.00
120204	FEES - GENERAL	2,000,000,000.00	155,000,000.00	1,750,000,000.00
12020461	Road Cut Fees	2,000,000,000.00	155,000,000.00	1,750,000,000.00

0231001001 00 Ministry of Energy & Mineral Resources Development				
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>100,000,000.00</u>	<u>96,564,080.00</u>	<u>150,000,000.00</u>
12	INDEPENDENT REVENUE	100,000,000.00	96,564,080.00	150,000,000.00
1202	NON-TAX REVENUE	100,000,000.00	96,564,080.00	150,000,000.00
120204	FEES - GENERAL	25,000,000.00	0.00	25,000,000.00
12020448	Probate Fees	18,000,000.00	0.00	18,000,000.00

12020481	Other Fees	7,000,000.00	0.00	7,000,000.00
120206	SALES - GENERAL	75,000,000.00	96,564,080.00	125,000,000.00
12020607	SALES OF CONSULTANCY REGISTRATION FORMS	600,000.00	0.00	600,000.00
12020621	Sales of Quarry Products	57,556,550.40	88,687,380.00	107,556,550.40
12020630	Sales of Solid Minerals	16,843,449.60	7,876,700.00	16,843,449.60

0231003001 00	Lagos State Electricity Board			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>40,000,000.00</u>	<u>0.00</u>	<u>50,000,000.00</u>
12	INDEPENDENT REVENUE	40,000,000.00	0.00	50,000,000.00
1202	NON-TAX REVENUE	40,000,000.00	0.00	50,000,000.00
120204	FEES - GENERAL	40,000,000.00	0.00	50,000,000.00
12020481	Other Fees	40,000,000.00	0.00	50,000,000.00

0231004001 00	Ibile Oil & Gas (IOGAS)			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>175,882,240.00</u>	<u>0.00</u>	<u>225,588,655.00</u>
12	INDEPENDENT REVENUE	175,882,240.00	0.00	225,588,655.00
1202	NON-TAX REVENUE	175,882,240.00	0.00	225,588,655.00
120207	EARNINGS -GENERAL	175,882,240.00	0.00	225,588,655.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	175,882,240.00	0.00	225,588,655.00

0234001002 00	Office of Works			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>0.00</u>	<u>7,000,000.00</u>

12	INDEPENDENT REVENUE	0.00	0.00	7,000,000.00
1202	NON-TAX REVENUE	0.00	0.00	7,000,000.00
120207	EARNINGS -GENERAL	0.00	0.00	7,000,000.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	0.00	0.00	7,000,000.00

0234001003 00	Office of Infrastructure			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>9,828,000.00</u>	<u>373,199,327.60</u>	<u>9,000,000.00</u>
12	INDEPENDENT REVENUE	9,828,000.00	373,199,327.60	9,000,000.00
1202	NON-TAX REVENUE	9,828,000.00	373,199,327.60	9,000,000.00
120206	SALES - GENERAL	9,828,000.00	373,199,327.60	9,000,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	9,828,000.00	373,199,327.60	9,000,000.00

0234054001 00	Public Works Corporation			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>0.00</u>	<u>5,000,000.00</u>
12	INDEPENDENT REVENUE	0.00	0.00	5,000,000.00
1202	NON-TAX REVENUE	0.00	0.00	5,000,000.00
120204	FEES - GENERAL	0.00	0.00	5,000,000.00
12020481	Other Fees	0.00	0.00	5,000,000.00

0234064001 00	Lagos State Infrastructure Assets Management Agency			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>0.00</u>	<u>2,000,000.00</u>
12	INDEPENDENT REVENUE	0.00	0.00	2,000,000.00

1202	NON-TAX REVENUE	0.00	0.00	2,000,000.00
120204	FEES - GENERAL	0.00	0.00	2,000,000.00
12020481	Other Fees	0.00	0.00	2,000,000.00

0234074001 00	Lagos State Infrastructural Maintenance& Regulatory Agency (LASIMRA)			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>2,000,000,000.00</u>	<u>1,910,207,033.75</u>	<u>3,200,000,000.00</u>
12	INDEPENDENT REVENUE	1,770,000,000.00	1,910,207,033.75	2,900,000,000.00
1202	NON-TAX REVENUE	1,770,000,000.00	1,910,207,033.75	2,900,000,000.00
120204	FEES - GENERAL	1,635,750,000.00	1,860,207,033.75	2,715,750,000.00
12020479	Loss and Replacement Fees	719,960,000.00	47,421,840.00	1,400,000,000.00
12020481	Other Fees	915,790,000.00	1,812,785,193.75	1,315,750,000.00
120205	FINES - GENERAL	134,250,000.00	50,000,000.00	184,250,000.00
12020513	OTHER Fines	134,250,000.00	50,000,000.00	184,250,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	230,000,000.00	0.00	300,000,000.00
1402	OTHER CAPITAL RECEIPTS	230,000,000.00	0.00	300,000,000.00
140201	OTHER CAPITAL RECEIPTS	230,000,000.00	0.00	300,000,000.00
14020101	OTHER CAPITAL RECEIPTS TO CDF	230,000,000.00	0.00	300,000,000.00

0236001001 00	Ministry of Tourism, Arts & Culture			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>175,500,000.00</u>	<u>67,534,303.93</u>	<u>175,500,000.00</u>
12	INDEPENDENT REVENUE	175,500,000.00	67,534,303.93	175,500,000.00
1202	NON-TAX REVENUE	175,500,000.00	67,534,303.93	175,500,000.00
120207	EARNINGS -GENERAL	175,500,000.00	67,534,303.93	175,500,000.00
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	175,500,000.00	67,534,303.93	175,500,000.00

0236004001 00		Council for Art And Culture		
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>10,530,000.00</u>	<u>5,067,000.00</u>	<u>15,000,000.00</u>
12	INDEPENDENT REVENUE	10,530,000.00	5,067,000.00	15,000,000.00
1202	NON-TAX REVENUE	10,530,000.00	5,067,000.00	15,000,000.00
120204	FEES - GENERAL	10,530,000.00	5,067,000.00	15,000,000.00
12020481	Other Fees	10,530,000.00	5,067,000.00	15,000,000.00

0236055001 00		Lagos State Film & Video Censors' Board		
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>14,742,000.00</u>	<u>8,055,800.00</u>	<u>20,000,000.00</u>
12	INDEPENDENT REVENUE	14,742,000.00	8,055,800.00	20,000,000.00
1202	NON-TAX REVENUE	14,742,000.00	8,055,800.00	20,000,000.00
120204	FEES - GENERAL	7,200,000.00	1,674,900.00	10,458,000.00
12020413	DISINFECTION OF PRODUCE FEES	1,200,000.00	0.00	2,458,000.00
12020481	Other Fees	6,000,000.00	1,674,900.00	8,000,000.00
120205	FINES - GENERAL	7,542,000.00	6,380,900.00	9,542,000.00
12020513	OTHER Fines	7,542,000.00	6,380,900.00	9,542,000.00

0238001001 00		Ministry of Economic Planning & Budget		
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>49,831,928,140.92</u>	<u>7,724,299,500.00</u>	<u>54,883,556,042.99</u>
12	INDEPENDENT REVENUE	1,053,000.00	64,500.00	1,580,000.00
1202	NON-TAX REVENUE	1,053,000.00	64,500.00	1,580,000.00

120206	SALES - GENERAL	1,053,000.00	64,500.00	1,580,000.00
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	1,053,000.00	64,500.00	1,580,000.00
13	AID AND GRANTS	49,830,875,140.92	7,724,235,000.00	54,881,976,042.99
1301	AID	41,830,875,140.92	7,724,235,000.00	35,804,653,622.99
130101	DOMESTIC AIDS	10,730,704,873.00	648,235,000.00	6,387,320,846.00
13010101	CURRENT DOMESTIC AIDS	2,877,999,078.00	306,235,000.00	1,750,000,000.00
13010102	CAPITAL DOMESTIC AIDS	7,852,705,795.00	342,000,000.00	4,637,320,846.00
130102	FOREIGN AIDS	31,100,170,267.92	7,076,000,000.00	29,417,332,776.99
13010201	CURRENT FOREIGN AIDS	25,838,212,657.88	7,076,000,000.00	8,240,577,975.00
13010202	CAPITAL FOREIGN AIDS	5,261,957,610.04	0.00	21,176,754,801.99
1302	GRANTS	8,000,000,000.00	0.00	19,077,322,420.00
130201	DOMESTIC GRANTS	2,000,000,000.00	0.00	19,077,322,420.00
13020101	CURRENT DOMESTIC GRANTS	2,000,000,000.00	0.00	18,250,000,000.00
13020102	CAPITAL DOMESTIC GRANTS	0.00	0.00	827,322,420.00
130202	FOREIGN GRANTS	6,000,000,000.00	0.00	0.00
13020202	CAPITAL FOREIGN GRANTS	6,000,000,000.00	0.00	0.00

0253001001 00	Ministry of Housing			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
1	<i>REVENUE</i>	<i>4,746,946,300.32</i>	<i>5,621,528,068.72</i>	<i>5,500,000,000.00</i>
12	<i>INDEPENDENT REVENUE</i>	<i>592,286,700.32</i>	<i>3,124,056,571.48</i>	<i>500,000,000.00</i>
1202	NON-TAX REVENUE	592,286,700.32	3,124,056,571.48	500,000,000.00
120204	FEES - GENERAL	592,286,700.32	3,124,056,571.48	500,000,000.00
12020481	Other Fees	592,286,700.32	3,124,056,571.48	500,000,000.00
14	<i>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</i>	<i>4,154,659,600.00</i>	<i>2,497,471,497.24</i>	<i>5,000,000,000.00</i>
1402	OTHER CAPITAL RECEIPTS	4,154,659,600.00	2,497,471,497.24	5,000,000,000.00
140201	OTHER CAPITAL RECEIPTS	4,154,659,600.00	2,497,471,497.24	5,000,000,000.00

14020102	SALE OF FIXED ASSETS	4,154,659,600.00	2,497,471,497.24	5,000,000,000.00
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0253053001 00		Lagos State Development Property Corporation		
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>210,600,000.00</u>	<u>0.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	210,600,000.00	0.00	0.00
1202	NON-TAX REVENUE	210,600,000.00	0.00	0.00
120204	FEES - GENERAL	210,600,000.00	0.00	0.00
12020481	Other Fees	210,600,000.00	0.00	0.00

0253057001 00		Lagos State Real Estate Regulatory Authority (LASRERA)		
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>3,056,973,060.10</u>	<u>0.00</u>	<u>3,027,621,988.05</u>
12	INDEPENDENT REVENUE	3,056,973,060.10	0.00	3,027,621,988.05
1202	NON-TAX REVENUE	3,056,973,060.10	0.00	3,027,621,988.05
120201	LICENCES - GENERAL	1,528,486,530.05	0.00	1,513,810,994.05
12020144	Auctioneer License/Renewal	1,528,486,530.05	0.00	1,513,810,994.05
120204	FEES - GENERAL	1,528,486,530.05	0.00	1,513,810,994.00
12020481	Other Fees	1,528,486,530.05	0.00	1,513,810,994.00

0253058001 00		Lagos Mortgage Board (LMB)		
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>2,356,686,482.56</u>	<u>382,235,374.38</u>	<u>4,102,000,000.00</u>
12	INDEPENDENT REVENUE	56,965,600.00	0.00	102,000,000.00
1202	NON-TAX REVENUE	56,965,600.00	0.00	102,000,000.00

120204	FEES - GENERAL	56,965,600.00	0.00	102,000,000.00
12020481	Other Fees	56,965,600.00	0.00	102,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	2,299,720,882.56	382,235,374.38	4,000,000,000.00
1402	OTHER CAPITAL RECEIPTS	2,299,720,882.56	382,235,374.38	4,000,000,000.00
140201	OTHER CAPITAL RECEIPTS	2,299,720,882.56	382,235,374.38	4,000,000,000.00
14020102	SALE OF FIXED ASSETS	2,299,720,882.56	382,235,374.38	4,000,000,000.00

0260001001 00	Ministry of Physical Planning and Urban Development			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>487,574,958.20</u>	<u>2,244,014,695.23</u>	<u>1,120,000,000.00</u>
12	INDEPENDENT REVENUE	401,574,958.20	660,014,695.23	820,000,000.00
1202	NON-TAX REVENUE	401,574,958.20	660,014,695.23	820,000,000.00
120204	FEES - GENERAL	401,574,958.20	660,014,695.23	820,000,000.00
12020481	Other Fees	401,574,958.20	660,014,695.23	820,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	86,000,000.00	1,584,000,000.00	300,000,000.00
1402	OTHER CAPITAL RECEIPTS	86,000,000.00	1,584,000,000.00	300,000,000.00
140201	OTHER CAPITAL RECEIPTS	86,000,000.00	1,584,000,000.00	300,000,000.00
14020101	OTHER CAPITAL RECEIPTS TO CDF	86,000,000.00	1,584,000,000.00	300,000,000.00

0260002001 00	Lagos State Physical Planning Permit Authority (LASPPA)			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>36,090,818,903.00</u>	<u>18,611,718,623.57</u>	<u>48,000,000,000.00</u>
12	INDEPENDENT REVENUE	36,090,818,903.00	18,611,718,623.57	48,000,000,000.00
1202	NON-TAX REVENUE	36,090,818,903.00	18,611,718,623.57	48,000,000,000.00
120204	FEES - GENERAL	34,098,568,903.00	72,763,223.31	46,007,750,000.00
12020438	water rate/tariff Fees	26,283,118,903.00	0.00	35,192,300,000.00

12020448	Probate Fees	7,815,450,000.00	72,763,223.31	10,815,450,000.00
120205	FINES - GENERAL	1,875,000,000.00	18,538,955,400.26	1,875,000,000.00
12020513	OTHER Fines	1,875,000,000.00	18,538,955,400.26	1,875,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	117,250,000.00	0.00	117,250,000.00
12020906	RENTS ON GOVT. PROPERTIES	117,250,000.00	0.00	117,250,000.00

0260003001 00	Lagos State Building Control Authority (LABCA)			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>4,640,000,000.00</u>	<u>4,825,012,246.66</u>	<u>10,154,070,213.00</u>
12	INDEPENDENT REVENUE	4,640,000,000.00	4,825,012,246.66	10,154,070,213.00
1202	NON-TAX REVENUE	4,640,000,000.00	4,825,012,246.66	10,154,070,213.00
120204	FEES - GENERAL	4,640,000,000.00	4,825,012,246.66	10,154,070,213.00
12020438	water rate/tariff Fees	3,100,000,000.00	4,825,012,246.66	8,454,070,213.00
12020466	Petro Filling Station Fees	1,400,000,000.00	0.00	1,400,000,000.00
12020481	Other Fees	140,000,000.00	0.00	300,000,000.00

0260004001 00	Material Testing Laboratory Services			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>1,000,000,000.00</u>	<u>1,771,600.00</u>	<u>1,600,000,000.00</u>
12	INDEPENDENT REVENUE	1,000,000,000.00	1,771,600.00	1,600,000,000.00
1202	NON-TAX REVENUE	1,000,000,000.00	1,771,600.00	1,600,000,000.00
120207	EARNINGS -GENERAL	1,000,000,000.00	1,771,600.00	1,600,000,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	1,000,000,000.00	1,771,600.00	1,600,000,000.00

0260005001 00	Lagos State Planning & Environmental Monitoring Authority (LASPEMA)			
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Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>10,000,000.00</u>	<u>8,329,095.00</u>	<u>1,000,000,000.00</u>
12	INDEPENDENT REVENUE	10,000,000.00	8,329,095.00	1,000,000,000.00
1202	NON-TAX REVENUE	10,000,000.00	8,329,095.00	1,000,000,000.00
120201	LICENCES - GENERAL	3,000,000.00	8,329,095.00	100,000,000.00
12020147	Veterinary Drug Licenses	3,000,000.00	8,329,095.00	100,000,000.00
120204	FEES - GENERAL	5,000,000.00	0.00	500,000,000.00
12020481	Other Fees	5,000,000.00	0.00	500,000,000.00
120205	FINES - GENERAL	2,000,000.00	0.00	400,000,000.00
12020513	OTHER Fines	2,000,000.00	0.00	400,000,000.00

0260006001 00 Lagos State Urban Renewal Authority (LASURA)				
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>200,000,000.00</u>	<u>46,183,379.55</u>	<u>229,711,959.00</u>
12	INDEPENDENT REVENUE	200,000,000.00	46,183,379.55	229,711,959.00
1202	NON-TAX REVENUE	200,000,000.00	46,183,379.55	229,711,959.00
120204	FEES - GENERAL	200,000,000.00	46,183,379.55	229,711,959.00
12020481	Other Fees	200,000,000.00	46,183,379.55	229,711,959.00

0260007001 00 Lands Bureau				
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>40,605,000,000.00</u>	<u>26,196,089,172.00</u>	<u>50,783,047,342.00</u>
12	INDEPENDENT REVENUE	40,075,000,000.00	25,600,930,264.69	48,570,205,521.00
1202	NON-TAX REVENUE	40,075,000,000.00	25,600,930,264.69	48,570,205,521.00
120204	FEES - GENERAL	35,054,794,479.00	25,409,973,419.24	43,550,000,000.00
12020420	DEEDS REGISTRATION FEES	1,429,794,479.00	0.00	0.00

12020421	SURVEY/ PLANNING/ BUILDING FEES	75,000,000.00	0.00	0.00
12020447	Letter of Administration Fees	16,000,000,000.00	20,168,788,239.98	21,000,000,000.00
12020448	Probate Fees	500,000,000.00	0.00	500,000,000.00
12020453	Reg./Renewal of Telecom System (Mast) Fee	5,050,000,000.00	3,241,185,179.26	5,050,000,000.00
12020457	Waste Primary Treatment Plant Fees	12,000,000,000.00	2,000,000,000.00	17,000,000,000.00
120207	EARNINGS -GENERAL	4,718,705,521.00	190,956,845.45	4,718,705,521.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	4,718,705,521.00	190,956,845.45	4,718,705,521.00
120209	RENT ON LAND & OTHERS - GENERAL	301,500,000.00	0.00	301,500,000.00
12020901	RENT ON GOVT. LAND	301,500,000.00	0.00	301,500,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	530,000,000.00	595,158,907.31	2,212,841,821.00
1402	OTHER CAPITAL RECEIPTS	530,000,000.00	595,158,907.31	2,212,841,821.00
140201	OTHER CAPITAL RECEIPTS	530,000,000.00	595,158,907.31	2,212,841,821.00
14020101	OTHER CAPITAL RECEIPTS TO CDF	0.00	0.00	1,429,794,479.00
14020102	SALE OF FIXED ASSETS	530,000,000.00	595,158,907.31	383,047,342.00
14020103	PROCEEDS FROM SALES OF GOVT. VEHICLES	0.00	0.00	400,000,000.00

0260007002 00	Valuation Office			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
1	REVENUE	1,474,200.00	280,000.00	1,621,620.00
12	INDEPENDENT REVENUE	1,474,200.00	280,000.00	1,621,620.00
1202	NON-TAX REVENUE	1,474,200.00	280,000.00	1,621,620.00
120204	FEES - GENERAL	1,474,200.00	280,000.00	1,621,620.00
12020474	Kiosk Renewal Fee	1,474,200.00	280,000.00	1,621,620.00

0260007003 00	Office of Surveyor -General of The State			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget

<u>1</u>	REVENUE	5,288,400,000.00	3,324,796,914.88	7,801,457,085.00
12	INDEPENDENT REVENUE	5,288,400,000.00	3,324,796,914.88	7,801,457,085.00
1202	NON-TAX REVENUE	5,288,400,000.00	3,324,796,914.88	7,801,457,085.00
120204	FEES - GENERAL	4,488,000,000.00	3,324,796,914.88	7,001,057,085.00
12020438	water rate/tariff Fees	4,488,000,000.00	3,324,796,914.88	7,001,057,085.00
120206	SALES - GENERAL	800,400,000.00	0.00	800,400,000.00
12020617	Sales of Maps	800,400,000.00	0.00	800,400,000.00

0260007004 00	New Towns Development Authority			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	REVENUE	7,000,000,000.00	10,429,797,711.42	10,000,000,000.00
12	INDEPENDENT REVENUE	1,000,000,000.00	1,323,479,873.37	2,000,000,000.00
1202	NON-TAX REVENUE	1,000,000,000.00	1,323,479,873.37	2,000,000,000.00
120207	EARNINGS -GENERAL	1,000,000,000.00	1,323,479,873.37	2,000,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	1,000,000,000.00	1,323,479,873.37	2,000,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	6,000,000,000.00	9,106,317,838.05	8,000,000,000.00
1402	OTHER CAPITAL RECEIPTS	6,000,000,000.00	9,106,317,838.05	8,000,000,000.00
140201	OTHER CAPITAL RECEIPTS	6,000,000,000.00	9,106,317,838.05	8,000,000,000.00
14020102	SALE OF FIXED ASSETS	6,000,000,000.00	9,106,317,838.05	8,000,000,000.00

0267001001 00	Ministry of Waterfront Infrastructure Development			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	REVENUE	5,737,268,593.00	3,707,868,345.01	6,650,168,598.00
12	INDEPENDENT REVENUE	5,651,100,000.00	3,707,868,345.01	6,500,000,000.00
1202	NON-TAX REVENUE	5,651,100,000.00	3,707,868,345.01	6,500,000,000.00
120204	FEES - GENERAL	5,246,100,000.00	3,540,235,895.01	5,995,000,000.00

12020449	Endorsement/Signing of Forms Fees	90,000,000.00	0.00	138,900,000.00
12020453	Reg./Renewal of Telecom System (Mast) Fee	10,000,000.00	0.00	10,000,000.00
12020478	Certificate of Judgment Fees	3,001,100,000.00	1,199,050,067.34	3,201,100,000.00
12020481	Other Fees	2,145,000,000.00	2,341,185,827.67	2,645,000,000.00
120206	SALES - GENERAL	5,000,000.00	0.00	5,000,000.00
12020607	SALES OF CONSULTANCY REGISTRATION FORMS	2,000,000.00	0.00	2,000,000.00
12020625	Sales of Building Plan	3,000,000.00	0.00	3,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	400,000,000.00	167,632,450.00	500,000,000.00
12020901	RENT ON GOVT. LAND	400,000,000.00	167,632,450.00	500,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	86,168,593.00	0.00	150,168,598.00
1402	OTHER CAPITAL RECEIPTS	86,168,593.00	0.00	150,168,598.00
140201	OTHER CAPITAL RECEIPTS	86,168,593.00	0.00	150,168,598.00
14020102	SALE OF FIXED ASSETS	86,168,593.00	0.00	150,168,598.00

0318011001	Judicial Service Commission			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
1	REVENUE	600,000.00	548,100.00	1,000,000.00
12	INDEPENDENT REVENUE	600,000.00	548,100.00	1,000,000.00
1202	NON-TAX REVENUE	600,000.00	548,100.00	1,000,000.00
120204	FEES - GENERAL	600,000.00	548,100.00	1,000,000.00
12020401	COURT FEES	600,000.00	548,100.00	1,000,000.00

0318004001	High Court of Justice			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
1	REVENUE	4,300,000,000.00	4,099,351,098.18	6,500,000,000.00
12	INDEPENDENT REVENUE	4,300,000,000.00	4,099,351,098.18	6,500,000,000.00

1202	NON-TAX REVENUE	4,300,000,000.00	4,099,351,098.18	6,500,000,000.00
120207	EARNINGS -GENERAL	4,300,000,000.00	4,099,351,098.18	6,500,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	4,300,000,000.00	4,099,351,098.18	6,500,000,000.00

032600100100	Ministry of Justice			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>1,310,353,200.00</u>	<u>869,546,875.62</u>	<u>2,500,000,000.00</u>
12	INDEPENDENT REVENUE	1,310,353,200.00	869,546,875.62	2,500,000,000.00
1202	NON-TAX REVENUE	1,310,353,200.00	869,546,875.62	2,500,000,000.00
120204	FEES - GENERAL	1,309,550,000.00	869,546,875.62	2,499,196,800.00
12020401	COURT FEES	215,000,000.00	0.00	379,646,800.00
12020417	PROFESSIONAL REGISTRATION FEES	1,069,300,000.00	869,546,875.62	2,069,300,000.00
12020481	Other Fees	25,250,000.00	0.00	50,250,000.00
120206	SALES - GENERAL	53,200.00	0.00	53,200.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	53,200.00	0.00	53,200.00
120207	EARNINGS -GENERAL	750,000.00	0.00	750,000.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	750,000.00	0.00	750,000.00

032600200100	Law Reform Commission			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>24,570,000.00</u>	<u>6,836,620.00</u>	<u>25,000,000.00</u>
12	INDEPENDENT REVENUE	24,570,000.00	6,836,620.00	25,000,000.00
1202	NON-TAX REVENUE	24,570,000.00	6,836,620.00	25,000,000.00
120206	SALES - GENERAL	24,570,000.00	6,836,620.00	25,000,000.00
12020601	SALES OF JOURNAL & PUBLICATIONS	24,570,000.00	6,836,620.00	25,000,000.00

0326053001 00 Office of Administrator General				
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>100,000,000.00</u>	<u>0.00</u>	<u>150,000,000.00</u>
12	INDEPENDENT REVENUE	100,000,000.00	0.00	150,000,000.00
1202	NON-TAX REVENUE	100,000,000.00	0.00	150,000,000.00
120204	FEES - GENERAL	100,000,000.00	0.00	150,000,000.00
12020465	Replacement of Broken Beacons	100,000,000.00	0.00	150,000,000.00

0326054001 00 Multi-Door Court House				
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>35,100,000.00</u>	<u>64,555,304.83</u>	<u>65,000,000.00</u>
12	INDEPENDENT REVENUE	35,100,000.00	64,555,304.83	65,000,000.00
1202	NON-TAX REVENUE	35,100,000.00	64,555,304.83	65,000,000.00
120204	FEES - GENERAL	14,500,000.00	22,346,137.50	24,500,000.00
12020401	COURT FEES	14,500,000.00	22,346,137.50	24,500,000.00
120205	FINES - GENERAL	600,000.00	416,991.86	500,000.00
12020513	OTHER Fines	600,000.00	416,991.86	500,000.00
120207	EARNINGS -GENERAL	5,000,000.00	3,000,000.00	15,000,000.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	5,000,000.00	3,000,000.00	15,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	15,000,000.00	38,792,175.47	25,000,000.00
12020905	LEASE RENTAL	15,000,000.00	38,792,175.47	25,000,000.00

0326056001 00 Lagos State Domestic & Sexual Violence Agency (LSDVSA)				
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>500,000.00</u>	<u>0.00</u>	<u>500,000.00</u>

12	INDEPENDENT REVENUE	500,000.00	0.00	500,000.00
1202	NON-TAX REVENUE	500,000.00	0.00	500,000.00
120204	FEES - GENERAL	500,000.00	0.00	500,000.00
12020401	COURT FEES	500,000.00	0.00	500,000.00

0513001001 00	Ministry of Youth & Social Development			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>30,958,200.00</u>	<u>23,295,000.00</u>	<u>70,000,000.00</u>
12	INDEPENDENT REVENUE	30,958,200.00	23,295,000.00	70,000,000.00
1202	NON-TAX REVENUE	30,958,200.00	23,295,000.00	70,000,000.00
120204	FEES - GENERAL	22,100,000.00	23,295,000.00	49,141,800.00
12020481	Other Fees	22,100,000.00	23,295,000.00	49,141,800.00
120207	EARNINGS -GENERAL	8,858,200.00	0.00	20,858,200.00
12020710	EARNINGS FROM GUEST HOUSES	4,858,200.00	0.00	10,858,200.00
12020712	Earnings From Registration of Trainee	4,000,000.00	0.00	10,000,000.00

0514001001 00	Ministry of Women Affairs and Poverty Alleviation			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>11,000,000.00</u>	<u>3,775,400.00</u>	<u>11,000,000.00</u>
12	INDEPENDENT REVENUE	11,000,000.00	3,775,400.00	11,000,000.00
1202	NON-TAX REVENUE	11,000,000.00	3,775,400.00	11,000,000.00
120204	FEES - GENERAL	8,973,750.00	3,775,400.00	8,973,750.00
12020453	Reg./Renewal of Telecom System (Mast) Fee	1,653,750.00	3,775,400.00	1,653,750.00
12020481	Other Fees	7,320,000.00	0.00	7,320,000.00
120206	SALES - GENERAL	2,026,250.00	0.00	2,026,250.00
12020601	SALES OF JOURNAL & PUBLICATIONS	2,026,250.00	0.00	2,026,250.00

0514055001 00 Women Development Centre				
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>5,616,000.00</u>	<u>1,752,205.00</u>	<u>7,040,000.00</u>
12	INDEPENDENT REVENUE	5,616,000.00	1,752,205.00	7,040,000.00
1202	NON-TAX REVENUE	5,616,000.00	1,752,205.00	7,040,000.00
120204	FEES - GENERAL	5,616,000.00	1,752,205.00	7,040,000.00
12020481	Other Fees	5,616,000.00	1,752,205.00	7,040,000.00

0517001001 00 Ministry of Education				
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>100,000,000.00</u>	<u>59,695,087.00</u>	<u>120,000,000.00</u>
12	INDEPENDENT REVENUE	100,000,000.00	59,695,087.00	120,000,000.00
1202	NON-TAX REVENUE	100,000,000.00	59,695,087.00	120,000,000.00
120204	FEES - GENERAL	3,000,000.00	0.00	3,000,000.00
12020453	Reg./Renewal of Telecom System (Mast) Fee	3,000,000.00	0.00	3,000,000.00
120206	SALES - GENERAL	85,000,000.00	31,019,372.00	105,000,000.00
12020601	SALES OF JOURNAL & PUBLICATIONS	50,000,000.00	24,418,672.00	65,000,000.00
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	30,000,000.00	0.00	30,000,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	5,000,000.00	6,600,700.00	10,000,000.00
120207	EARNINGS -GENERAL	12,000,000.00	28,675,715.00	12,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	12,000,000.00	28,675,715.00	12,000,000.00

0517003001 00 Lagos State Universal Basic Education Board				
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget

<u>1</u>	REVENUE	24,570,000.00	7,372,000.00	24,570,000.00
12	INDEPENDENT REVENUE	24,570,000.00	7,372,000.00	24,570,000.00
1202	NON-TAX REVENUE	24,570,000.00	7,372,000.00	24,570,000.00
120206	SALES - GENERAL	24,570,000.00	7,372,000.00	24,570,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	24,570,000.00	7,372,000.00	24,570,000.00

0517008001 00	Library Board			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	REVENUE	245,700.00	135,000.00	500,000.00
12	INDEPENDENT REVENUE	245,700.00	135,000.00	500,000.00
1202	NON-TAX REVENUE	245,700.00	135,000.00	500,000.00
120207	EARNINGS -GENERAL	245,700.00	135,000.00	500,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	245,700.00	135,000.00	500,000.00

0517009001 00	Lagos State Examinations Board			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	REVENUE	800,000,000.00	562,945,500.00	1,300,000,000.00
12	INDEPENDENT REVENUE	800,000,000.00	562,945,500.00	1,300,000,000.00
1202	NON-TAX REVENUE	800,000,000.00	562,945,500.00	1,300,000,000.00
120204	FEES - GENERAL	800,000,000.00	562,945,500.00	1,300,000,000.00
12020415	TENDER FEES	200,000.00	0.00	200,000.00
12020430	LAND USE CHARGES	0.00	0.00	420,000,000.00
12020452	Reg./Renewal of Environmental Dump Site Fee	794,800,000.00	562,945,500.00	874,800,000.00
12020481	Other Fees	5,000,000.00	0.00	5,000,000.00

0517010001 00	Agency for Mass Education			
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Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>10,000,000.00</u>	<u>70,000.00</u>	<u>10,000,000.00</u>
12	INDEPENDENT REVENUE	10,000,000.00	70,000.00	10,000,000.00
1202	NON-TAX REVENUE	10,000,000.00	70,000.00	10,000,000.00
120204	FEES - GENERAL	10,000,000.00	70,000.00	10,000,000.00
12020481	Other Fees	10,000,000.00	70,000.00	10,000,000.00

0517018001 00 Lagos State Polytechnic (LASPOTECH)				
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>4,258,629,432.00</u>	<u>0.00</u>	<u>4,800,000,000.00</u>
12	INDEPENDENT REVENUE	4,258,629,432.00	0.00	4,800,000,000.00
1202	NON-TAX REVENUE	4,258,629,432.00	0.00	4,800,000,000.00
120207	EARNINGS -GENERAL	4,258,629,432.00	0.00	4,800,000,000.00
12020712	Earnings From Registration of Trainee	4,258,629,432.00	0.00	4,800,000,000.00

0517021001 00 Lagos State University (LASU)				
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>4,500,000,000.00</u>	<u>0.00</u>	<u>7,000,000,000.00</u>
12	INDEPENDENT REVENUE	4,500,000,000.00	0.00	7,000,000,000.00
1202	NON-TAX REVENUE	4,500,000,000.00	0.00	7,000,000,000.00
120204	FEES - GENERAL	4,500,000,000.00	0.00	7,000,000,000.00
12020452	Reg./Renewal of Environmental Dump Site Fee	2,253,043,443.33	0.00	3,453,043,443.33
12020481	Other Fees	2,246,956,556.67	0.00	3,546,956,556.67

0517023001 00 College of Health Technology				

Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>63,800,000.00</u>	<u>0.00</u>	<u>75,000,000.00</u>
12	INDEPENDENT REVENUE	63,800,000.00	0.00	75,000,000.00
1202	NON-TAX REVENUE	63,800,000.00	0.00	75,000,000.00
120204	FEES - GENERAL	63,800,000.00	0.00	75,000,000.00
12020481	Other Fees	63,800,000.00	0.00	75,000,000.00

Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>103,976,672.00</u>	<u>0.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	103,976,672.00	0.00	0.00
1202	NON-TAX REVENUE	103,976,672.00	0.00	0.00
120207	EARNINGS -GENERAL	103,976,672.00	0.00	0.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	103,976,672.00	0.00	0.00

Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>950,000,000.00</u>	<u>0.00</u>	<u>1,044,000,000.00</u>
12	INDEPENDENT REVENUE	950,000,000.00	0.00	1,044,000,000.00
1202	NON-TAX REVENUE	950,000,000.00	0.00	1,044,000,000.00
120206	SALES - GENERAL	950,000,000.00	0.00	1,044,000,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	950,000,000.00	0.00	1,044,000,000.00

0517026001 00	Education District 1			
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Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>1,474,200.00</u>	<u>2.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	1,474,200.00	2.00	0.00
1202	NON-TAX REVENUE	1,474,200.00	2.00	0.00
120207	EARNINGS -GENERAL	1,474,200.00	2.00	0.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	1,474,200.00	2.00	0.00

0517026002 00		Education District 2		
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>1,053,000.00</u>	<u>545,000.00</u>	<u>1,500,000.00</u>
12	INDEPENDENT REVENUE	1,053,000.00	545,000.00	1,500,000.00
1202	NON-TAX REVENUE	1,053,000.00	545,000.00	1,500,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	1,053,000.00	545,000.00	1,500,000.00
12020803	RENT ON GOVT BUILDINGS	1,053,000.00	545,000.00	1,500,000.00

0517026003 00		Education District 3		
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>1,404,000.00</u>	<u>55,000.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	1,404,000.00	55,000.00	0.00
1202	NON-TAX REVENUE	1,404,000.00	55,000.00	0.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	1,404,000.00	55,000.00	0.00
12020803	RENT ON GOVT BUILDINGS	1,404,000.00	55,000.00	0.00

0517026004 00		Education District 4		

Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>1,547,910.00</u>	<u>474,000.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	1,547,910.00	474,000.00	0.00
1202	NON-TAX REVENUE	1,547,910.00	474,000.00	0.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	1,547,910.00	474,000.00	0.00
12020803	RENT ON GOVT BUILDINGS	1,547,910.00	474,000.00	0.00

0517026005 00 Education District 5				
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>1,437,345.00</u>	<u>0.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	1,437,345.00	0.00	0.00
1202	NON-TAX REVENUE	1,437,345.00	0.00	0.00
120207	EARNINGS -GENERAL	1,437,345.00	0.00	0.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	1,437,345.00	0.00	0.00

0517026006 00 Education District 6				
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>3,510,000.00</u>	<u>108,000.00</u>	<u>100,000.00</u>
12	INDEPENDENT REVENUE	3,510,000.00	108,000.00	100,000.00
1202	NON-TAX REVENUE	3,510,000.00	108,000.00	100,000.00
120204	FEES - GENERAL	510,000.00	108,000.00	100,000.00
12020440	Plot Allocation Fee	510,000.00	108,000.00	100,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	3,000,000.00	0.00	0.00
12020803	RENT ON GOVT BUILDINGS	3,000,000.00	0.00	0.00

0517054001 00 Lagos State Teaching Service Commission				
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>702,000.00</u>	<u>879,500.00</u>	<u>2,000,000.00</u>
12	INDEPENDENT REVENUE	702,000.00	879,500.00	2,000,000.00
1202	NON-TAX REVENUE	702,000.00	879,500.00	2,000,000.00
120204	FEES - GENERAL	702,000.00	879,500.00	2,000,000.00
12020453	Reg./Renewal of Telecom System (Mast) Fee	702,000.00	879,500.00	2,000,000.00

0517055001 00 Lagos State Technical and Vocational Education Board				
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>3,510,000.00</u>	<u>95,268,000.00</u>	<u>5,000,000.00</u>
12	INDEPENDENT REVENUE	3,510,000.00	95,268,000.00	5,000,000.00
1202	NON-TAX REVENUE	3,510,000.00	95,268,000.00	5,000,000.00
120206	SALES - GENERAL	3,510,000.00	95,268,000.00	5,000,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	3,510,000.00	95,268,000.00	5,000,000.00

0517056001 00 Lagos State Scholarship Board				
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>25,000,000.00</u>	<u>0.00</u>	<u>25,000,000.00</u>
12	INDEPENDENT REVENUE	25,000,000.00	0.00	25,000,000.00
1202	NON-TAX REVENUE	25,000,000.00	0.00	25,000,000.00
120204	FEES - GENERAL	25,000,000.00	0.00	25,000,000.00
12020453	Reg./Renewal of Telecom System (Mast) Fee	25,000,000.00	0.00	25,000,000.00

0517066016 00 School Committee on Rehabilitation of Public Schools				
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>11,876,150.00</u>	<u>2,750,000.00</u>	<u>11,876,150.00</u>
12	INDEPENDENT REVENUE	11,876,150.00	2,750,000.00	11,876,150.00
1202	NON-TAX REVENUE	11,876,150.00	2,750,000.00	11,876,150.00
120206	SALES - GENERAL	11,876,150.00	2,750,000.00	11,876,150.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	11,876,150.00	2,750,000.00	11,876,150.00

0517067001 00 Office of Education Quality Assurance				
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>519,480,000.00</u>	<u>323,152,000.00</u>	<u>700,000,000.00</u>
12	INDEPENDENT REVENUE	519,480,000.00	323,152,000.00	700,000,000.00
1202	NON-TAX REVENUE	519,480,000.00	323,152,000.00	700,000,000.00
120204	FEES - GENERAL	519,480,000.00	323,152,000.00	700,000,000.00
12020481	Other Fees	519,480,000.00	323,152,000.00	700,000,000.00

0570001001 00 Special Adviser on Education				
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>6,914,700.00</u>	<u>8,180,200.00</u>	<u>15,000,000.00</u>
12	INDEPENDENT REVENUE	6,914,700.00	8,180,200.00	15,000,000.00
1202	NON-TAX REVENUE	6,914,700.00	8,180,200.00	15,000,000.00
120204	FEES - GENERAL	6,914,700.00	8,180,200.00	15,000,000.00
12020427	BURIAL FEES	350,000.00	0.00	1,435,300.00
12020474	Kiosk Renewal Fee	3,000,000.00	8,180,200.00	8,000,000.00
12020481	Other Fees	3,564,700.00	0.00	5,564,700.00

0521001001 00		Ministry of Health		
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>3,578,105,027.19</u>	<u>91,636,601.45</u>	<u>3,948,123,514.35</u>
12	INDEPENDENT REVENUE	3,578,105,027.19	91,636,601.45	3,948,123,514.35
1202	NON-TAX REVENUE	3,578,105,027.19	91,636,601.45	3,948,123,514.35
120204	FEES - GENERAL	3,521,261,860.15	91,636,601.45	3,871,280,347.31
12020431	DEVELOPMENT LEVIES	21,300,863.51	0.00	21,300,863.51
12020440	Plot Allocation Fee	2,500,000.00	0.00	2,500,000.00
12020441	Change of Purpose	36,000,000.00	0.00	47,894,973.00
12020443	Registration Fees	391,000.00	0.00	391,000.00
12020481	Other Fees	3,459,069,996.64	91,636,601.45	3,797,193,510.80
12020491	Administrative Charges	2,000,000.00	0.00	2,000,000.00
120205	FINES - GENERAL	5,100,000.00	0.00	5,100,000.00
12020513	OTHER Fines	5,100,000.00	0.00	5,100,000.00
120206	SALES - GENERAL	3,500,000.00	0.00	3,500,000.00
12020612	PROCEEDS FROM SALES OF DRUGS AND MEDICATIONS	3,500,000.00	0.00	3,500,000.00
120207	EARNINGS -GENERAL	48,243,167.04	0.00	68,243,167.04
12020701	EARNINGS FROM CONSULTANCY SERVICES	3,000,000.00	0.00	3,000,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	25,139,527.19	0.00	35,139,527.19
12020707	EARNINGS FROM MEDICAL SERVICES	20,103,639.85	0.00	30,103,639.85

0521003001 00		Primary Health Care Board		
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>49,140.00</u>	<u>0.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	49,140.00	0.00	0.00

1202	NON-TAX REVENUE	49,140.00	0.00	0.00
120206	SALES - GENERAL	49,140.00	0.00	0.00
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	49,140.00	0.00	0.00

0521026001 00	Lagos State University Teaching Hospital (LASUTH)			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>3,000,000,000.00</u>	<u>1,077,057,223.74</u>	<u>4,500,000,000.00</u>
12	INDEPENDENT REVENUE	3,000,000,000.00	1,077,057,223.74	4,500,000,000.00
1202	NON-TAX REVENUE	3,000,000,000.00	1,077,057,223.74	4,500,000,000.00
120207	EARNINGS -GENERAL	3,000,000,000.00	1,077,057,223.74	4,500,000,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	3,000,000,000.00	1,077,057,223.74	4,500,000,000.00

0521026002 00	Lagos State University College of Medicine(LASUCOM)			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>160,000,000.00</u>	<u>30,249,324.43</u>	<u>300,000,000.00</u>
12	INDEPENDENT REVENUE	160,000,000.00	30,249,324.43	300,000,000.00
1202	NON-TAX REVENUE	160,000,000.00	30,249,324.43	300,000,000.00
120204	FEES - GENERAL	95,706,600.00	10,249,324.43	215,706,600.00
12020417	PROFESSIONAL REGISTRATION FEES	1,200,000.00	0.00	1,200,000.00
12020452	Reg./Renewal of Environmental Dump Site Fee	22,619,600.00	10,249,324.43	32,619,600.00
12020461	Road Cut Fees	69,082,000.00	0.00	179,082,000.00
12020481	Other Fees	2,805,000.00	0.00	2,805,000.00
120207	EARNINGS -GENERAL	24,221,500.00	20,000,000.00	34,221,500.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	24,221,500.00	20,000,000.00	34,221,500.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	40,071,900.00	0.00	50,071,900.00
12020801	RENT ON GOVT.QUARTERS	40,071,900.00	0.00	50,071,900.00

0521102001 00		Lagos State Health Management Agency (LASHMA)		
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>1,084,569,750.00</u>	<u>0.00</u>	<u>1,300,000,000.00</u>
12	INDEPENDENT REVENUE	1,084,569,750.00	0.00	1,300,000,000.00
1202	NON-TAX REVENUE	1,084,569,750.00	0.00	1,300,000,000.00
120204	FEES - GENERAL	1,084,569,750.00	0.00	1,300,000,000.00
12020481	Other Fees	1,084,569,750.00	0.00	1,300,000,000.00

0521103001 00		Board of Traditional Medicine		
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>80,000,000.00</u>	<u>0.00</u>	<u>100,000,000.00</u>
12	INDEPENDENT REVENUE	80,000,000.00	0.00	100,000,000.00
1202	NON-TAX REVENUE	80,000,000.00	0.00	100,000,000.00
120207	EARNINGS -GENERAL	80,000,000.00	0.00	100,000,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	80,000,000.00	0.00	100,000,000.00

0521006002 00		Lagos State College of Nursing and Midwifery		
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>135,000,000.00</u>	<u>0.00</u>	<u>135,000,000.00</u>
12	INDEPENDENT REVENUE	135,000,000.00	0.00	135,000,000.00
1202	NON-TAX REVENUE	135,000,000.00	0.00	135,000,000.00
120204	FEES - GENERAL	135,000,000.00	0.00	135,000,000.00
12020452	Reg./Renewal of Environmental Dump Site Fee	135,000,000.00	0.00	135,000,000.00

0521105001 00		Lagos State Health Monitoring and Accreditation Agency		
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>254,448,000.00</u>	<u>13,343,300.00</u>	<u>350,000,000.00</u>
12	INDEPENDENT REVENUE	254,448,000.00	13,343,300.00	350,000,000.00
1202	NON-TAX REVENUE	254,448,000.00	13,343,300.00	350,000,000.00
120204	FEES - GENERAL	16,848,000.00	11,748,850.00	23,450,000.00
12020440	Plot Allocation Fee	16,848,000.00	11,748,850.00	23,450,000.00
120207	EARNINGS -GENERAL	237,600,000.00	1,594,450.00	326,550,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	237,600,000.00	1,594,450.00	326,550,000.00

0521115001 00		Lagos State Blood Transfusion Service		
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>174,120,000.00</u>	<u>80,000.00</u>	<u>200,000,000.00</u>
12	INDEPENDENT REVENUE	174,120,000.00	80,000.00	200,000,000.00
1202	NON-TAX REVENUE	174,120,000.00	80,000.00	200,000,000.00
120204	FEES - GENERAL	132,000,000.00	0.00	151,620,000.00
12020481	Other Fees	132,000,000.00	0.00	151,620,000.00
120207	EARNINGS -GENERAL	42,120,000.00	80,000.00	48,380,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	42,120,000.00	80,000.00	48,380,000.00

0521117002 00		General Hospital, Lagos		
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>1,000,000,000.00</u>	<u>351,382,358.62</u>	<u>1,600,000,000.00</u>
12	INDEPENDENT REVENUE	1,000,000,000.00	351,382,358.62	1,600,000,000.00
1202	NON-TAX REVENUE	1,000,000,000.00	351,382,358.62	1,600,000,000.00

120204	FEES - GENERAL	50,000,000.00	0.00	80,000,000.00
12020481	Other Fees	50,000,000.00	0.00	80,000,000.00
120207	EARNINGS -GENERAL	950,000,000.00	351,382,358.62	1,520,000,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	950,000,000.00	351,382,358.62	1,520,000,000.00

0521117003 00	Gbagada General Hospital			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>950,000,000.00</u>	<u>375,435,836.38</u>	<u>1,600,000,000.00</u>
12	INDEPENDENT REVENUE	950,000,000.00	375,435,836.38	1,600,000,000.00
1202	NON-TAX REVENUE	950,000,000.00	375,435,836.38	1,600,000,000.00
120204	FEES - GENERAL	95,000,000.00	0.00	160,000,000.00
12020481	Other Fees	95,000,000.00	0.00	160,000,000.00
120207	EARNINGS -GENERAL	855,000,000.00	375,435,836.38	1,440,000,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	855,000,000.00	375,435,836.38	1,440,000,000.00

0521117004 00	Orile Agege General Hospital			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>660,000,000.00</u>	<u>357,463,189.60</u>	<u>1,400,000,000.00</u>
12	INDEPENDENT REVENUE	660,000,000.00	357,463,189.60	1,400,000,000.00
1202	NON-TAX REVENUE	660,000,000.00	357,463,189.60	1,400,000,000.00
120204	FEES - GENERAL	33,000,000.00	61,526,130.00	70,000,000.00
12020481	Other Fees	33,000,000.00	61,526,130.00	70,000,000.00
120207	EARNINGS -GENERAL	627,000,000.00	295,937,059.60	1,330,000,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	627,000,000.00	295,937,059.60	1,330,000,000.00

0521117005 00	Isolo General Hospital			
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Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>577,500,000.00</u>	<u>303,244,461.64</u>	<u>1,000,000,000.00</u>
12	INDEPENDENT REVENUE	577,500,000.00	303,244,461.64	1,000,000,000.00
1202	NON-TAX REVENUE	577,500,000.00	303,244,461.64	1,000,000,000.00
120204	FEES - GENERAL	28,875,000.00	0.00	50,000,000.00
12020440	Plot Allocation Fee	28,875,000.00	0.00	50,000,000.00
120207	EARNINGS -GENERAL	548,625,000.00	303,244,461.64	950,000,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	548,625,000.00	303,244,461.64	950,000,000.00

0521117006 00 Ikorodu General Hospital				
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>1,140,000,000.00</u>	<u>640,685,796.36</u>	<u>1,800,000,000.00</u>
12	INDEPENDENT REVENUE	1,140,000,000.00	640,685,796.36	1,800,000,000.00
1202	NON-TAX REVENUE	1,140,000,000.00	640,685,796.36	1,800,000,000.00
120204	FEES - GENERAL	114,000,000.00	108,122,486.64	180,000,000.00
12020440	Plot Allocation Fee	114,000,000.00	108,122,486.64	180,000,000.00
120207	EARNINGS -GENERAL	1,026,000,000.00	532,563,309.72	1,620,000,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	1,026,000,000.00	532,563,309.72	1,620,000,000.00

0521117007 00 Ajeromi General Hospital				
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>417,450,000.00</u>	<u>218,370,879.37</u>	<u>640,000,000.00</u>
12	INDEPENDENT REVENUE	417,450,000.00	218,370,879.37	640,000,000.00
1202	NON-TAX REVENUE	417,450,000.00	218,370,879.37	640,000,000.00
120204	FEES - GENERAL	417,450,000.00	218,370,879.37	640,000,000.00
12020440	Plot Allocation Fee	417,450,000.00	218,370,879.37	640,000,000.00

0521117008 00		Badagry General Hospital		
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>514,500,000.00</u>	<u>214,635,275.17</u>	<u>800,000,000.00</u>
12	INDEPENDENT REVENUE	514,500,000.00	214,635,275.17	800,000,000.00
1202	NON-TAX REVENUE	514,500,000.00	214,635,275.17	800,000,000.00
120204	FEES - GENERAL	463,050,000.00	214,635,275.17	720,000,000.00
12020481	Other Fees	463,050,000.00	214,635,275.17	720,000,000.00
120207	EARNINGS -GENERAL	51,450,000.00	0.00	80,000,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	51,450,000.00	0.00	80,000,000.00

0521117009 00		Epe General Hospital		
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>539,055,000.00</u>	<u>235,496,063.05</u>	<u>800,000,000.00</u>
12	INDEPENDENT REVENUE	539,055,000.00	235,496,063.05	800,000,000.00
1202	NON-TAX REVENUE	539,055,000.00	235,496,063.05	800,000,000.00
120204	FEES - GENERAL	53,905,500.00	0.00	80,000,000.00
12020440	Plot Allocation Fee	53,905,500.00	0.00	80,000,000.00
120207	EARNINGS -GENERAL	485,149,500.00	235,496,063.05	720,000,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	485,149,500.00	235,496,063.05	720,000,000.00

0521117010 00		Agbowo General Hospital		
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>184,470,000.00</u>	<u>74,226,396.17</u>	<u>220,000,000.00</u>
12	INDEPENDENT REVENUE	184,470,000.00	74,226,396.17	220,000,000.00

1202	NON-TAX REVENUE	184,470,000.00	74,226,396.17	220,000,000.00
120204	FEES - GENERAL	15,990,000.00	0.00	22,000,000.00
12020481	Other Fees	15,990,000.00	0.00	22,000,000.00
120207	EARNINGS -GENERAL	168,480,000.00	74,226,396.17	198,000,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	168,480,000.00	74,226,396.17	198,000,000.00

0521117011 00	Lagos Island Maternity Hospital			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>786,500,000.00</u>	<u>318,890,724.93</u>	<u>1,000,000,000.00</u>
12	INDEPENDENT REVENUE	786,500,000.00	318,890,724.93	1,000,000,000.00
1202	NON-TAX REVENUE	786,500,000.00	318,890,724.93	1,000,000,000.00
120204	FEES - GENERAL	78,650,000.00	0.00	100,000,000.00
12020481	Other Fees	78,650,000.00	0.00	100,000,000.00
120207	EARNINGS -GENERAL	707,850,000.00	318,890,724.93	900,000,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	707,850,000.00	318,890,724.93	900,000,000.00

0521117012 00	Massey Street Children's Hospital, Lagos			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>108,815,250.39</u>	<u>88,394,643.44</u>	<u>250,000,000.00</u>
12	INDEPENDENT REVENUE	108,815,250.39	88,394,643.44	250,000,000.00
1202	NON-TAX REVENUE	108,815,250.39	88,394,643.44	250,000,000.00
120204	FEES - GENERAL	5,440,762.52	0.00	12,500,000.00
12020481	Other Fees	5,440,762.52	0.00	12,500,000.00
120207	EARNINGS -GENERAL	103,374,487.87	88,394,643.44	237,500,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	103,374,487.87	88,394,643.44	237,500,000.00

0521117013 00		Mainland Hospital, Yaba		
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>110,000,000.00</u>	<u>46,492,144.83</u>	<u>150,000,000.00</u>
12	INDEPENDENT REVENUE	110,000,000.00	46,492,144.83	150,000,000.00
1202	NON-TAX REVENUE	110,000,000.00	46,492,144.83	150,000,000.00
120204	FEES - GENERAL	11,000,000.00	0.00	15,000,000.00
12020440	Plot Allocation Fee	11,000,000.00	0.00	15,000,000.00
120207	EARNINGS -GENERAL	99,000,000.00	46,492,144.83	135,000,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	99,000,000.00	46,492,144.83	135,000,000.00

0521117014 00		Onikan Health Centre		
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>300,000,000.00</u>	<u>114,467,212.78</u>	<u>500,000,000.00</u>
12	INDEPENDENT REVENUE	300,000,000.00	114,467,212.78	500,000,000.00
1202	NON-TAX REVENUE	300,000,000.00	114,467,212.78	500,000,000.00
120204	FEES - GENERAL	30,000,000.00	0.00	50,000,000.00
12020440	Plot Allocation Fee	30,000,000.00	0.00	50,000,000.00
120207	EARNINGS -GENERAL	270,000,000.00	114,467,212.78	450,000,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	270,000,000.00	114,467,212.78	450,000,000.00

0521117015 00		Apapa General Hospital		
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>172,800,000.00</u>	<u>54,629,585.08</u>	<u>190,000,000.00</u>
12	INDEPENDENT REVENUE	172,800,000.00	54,629,585.08	190,000,000.00
1202	NON-TAX REVENUE	172,800,000.00	54,629,585.08	190,000,000.00

120204	FEES - GENERAL	8,640,000.00	0.00	9,500,000.00
12020481	Other Fees	8,640,000.00	0.00	9,500,000.00
120207	EARNINGS -GENERAL	164,160,000.00	54,629,585.08	180,500,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	164,160,000.00	54,629,585.08	180,500,000.00

0521117016 00	Ebute-Metta Health Centre			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>254,100,000.00</u>	<u>108,805,998.09</u>	<u>350,000,000.00</u>
12	INDEPENDENT REVENUE	254,100,000.00	108,805,998.09	350,000,000.00
1202	NON-TAX REVENUE	254,100,000.00	108,805,998.09	350,000,000.00
120204	FEES - GENERAL	25,410,000.00	0.00	35,000,000.00
12020481	Other Fees	25,410,000.00	0.00	35,000,000.00
120207	EARNINGS -GENERAL	228,690,000.00	108,805,998.09	315,000,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	228,690,000.00	108,805,998.09	315,000,000.00

0521117017 00	Harvey Road Health Centre			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>251,680,000.00</u>	<u>127,182,807.01</u>	<u>500,000,000.00</u>
12	INDEPENDENT REVENUE	251,680,000.00	127,182,807.01	500,000,000.00
1202	NON-TAX REVENUE	251,680,000.00	127,182,807.01	500,000,000.00
120204	FEES - GENERAL	25,168,000.00	0.00	50,000,000.00
12020440	Plot Allocation Fee	25,168,000.00	0.00	50,000,000.00
120207	EARNINGS -GENERAL	226,512,000.00	127,182,807.01	450,000,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	226,512,000.00	127,182,807.01	450,000,000.00

0521117018 00	Ketu-Ejinrin Health Centre			
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Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>25,000,000.00</u>	<u>64,920,186.70</u>	<u>40,000,000.00</u>
12	INDEPENDENT REVENUE	25,000,000.00	64,920,186.70	40,000,000.00
1202	NON-TAX REVENUE	25,000,000.00	64,920,186.70	40,000,000.00
120204	FEES - GENERAL	2,500,000.00	0.00	4,000,000.00
12020481	Other Fees	2,500,000.00	0.00	4,000,000.00
120207	EARNINGS -GENERAL	22,500,000.00	64,920,186.70	36,000,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	22,500,000.00	64,920,186.70	36,000,000.00

0521117019 00 Ijede General Hospital				
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>275,000,000.00</u>	<u>147,092,925.56</u>	<u>350,000,000.00</u>
12	INDEPENDENT REVENUE	275,000,000.00	147,092,925.56	350,000,000.00
1202	NON-TAX REVENUE	275,000,000.00	147,092,925.56	350,000,000.00
120204	FEES - GENERAL	27,500,000.00	0.00	35,000,000.00
12020440	Plot Allocation Fee	27,500,000.00	0.00	35,000,000.00
120207	EARNINGS -GENERAL	247,500,000.00	147,092,925.56	315,000,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	247,500,000.00	147,092,925.56	315,000,000.00

0521117020 00 Ibeju-Lekki General Hospital				
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>211,111,111.10</u>	<u>88,768,772.20</u>	<u>250,000,000.00</u>
12	INDEPENDENT REVENUE	211,111,111.10	88,768,772.20	250,000,000.00
1202	NON-TAX REVENUE	211,111,111.10	88,768,772.20	250,000,000.00
120204	FEES - GENERAL	21,111,111.10	0.00	25,000,000.00
12020481	Other Fees	21,111,111.10	0.00	25,000,000.00

120207	EARNINGS -GENERAL	190,000,000.00	88,768,772.20	225,000,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	190,000,000.00	88,768,772.20	225,000,000.00

0521117021 00	Shomolu General Hospital			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>200,000,000.00</u>	<u>153,302,724.04</u>	<u>300,000,000.00</u>
12	INDEPENDENT REVENUE	200,000,000.00	153,302,724.04	300,000,000.00
1202	NON-TAX REVENUE	200,000,000.00	153,302,724.04	300,000,000.00
120204	FEES - GENERAL	20,000,000.00	0.00	30,000,000.00
12020481	Other Fees	20,000,000.00	0.00	30,000,000.00
120207	EARNINGS -GENERAL	180,000,000.00	153,302,724.04	270,000,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	180,000,000.00	153,302,724.04	270,000,000.00

0521117022 00	Ifako/Ijaiye General Hospital			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>720,000,000.00</u>	<u>308,903,155.78</u>	<u>1,000,000,000.00</u>
12	INDEPENDENT REVENUE	720,000,000.00	308,903,155.78	1,000,000,000.00
1202	NON-TAX REVENUE	720,000,000.00	308,903,155.78	1,000,000,000.00
120204	FEES - GENERAL	72,000,000.00	0.00	100,000,000.00
12020481	Other Fees	72,000,000.00	0.00	100,000,000.00
120207	EARNINGS -GENERAL	648,000,000.00	308,903,155.78	900,000,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	648,000,000.00	308,903,155.78	900,000,000.00

0521117023 00	Mushin General Hospital			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget

<u>1</u>	REVENUE	330,000,000.00	361,447,595.51	700,000,000.00
12	INDEPENDENT REVENUE	330,000,000.00	361,447,595.51	700,000,000.00
1202	NON-TAX REVENUE	330,000,000.00	361,447,595.51	700,000,000.00
120204	FEES - GENERAL	33,000,000.00	0.00	70,000,000.00
12020440	Plot Allocation Fee	33,000,000.00	0.00	70,000,000.00
120207	EARNINGS -GENERAL	297,000,000.00	361,447,595.51	630,000,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	297,000,000.00	361,447,595.51	630,000,000.00

0521117024 00	Surulere General Hospital			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	REVENUE	606,375,000.00	143,404,153.36	1,000,000,000.00
12	INDEPENDENT REVENUE	606,375,000.00	143,404,153.36	1,000,000,000.00
1202	NON-TAX REVENUE	606,375,000.00	143,404,153.36	1,000,000,000.00
120204	FEES - GENERAL	30,318,750.00	0.00	50,000,000.00
12020440	Plot Allocation Fee	30,318,750.00	0.00	50,000,000.00
120207	EARNINGS -GENERAL	576,056,250.00	143,404,153.36	950,000,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	576,056,250.00	143,404,153.36	950,000,000.00

0521117025 00	Alimosho General Hospital			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	REVENUE	1,210,000,000.00	303,172,348.31	1,800,000,000.00
12	INDEPENDENT REVENUE	1,210,000,000.00	303,172,348.31	1,800,000,000.00
1202	NON-TAX REVENUE	1,210,000,000.00	303,172,348.31	1,800,000,000.00
120204	FEES - GENERAL	121,000,000.00	0.00	90,000,000.00
12020440	Plot Allocation Fee	121,000,000.00	0.00	90,000,000.00
120207	EARNINGS -GENERAL	1,089,000,000.00	303,172,348.31	1,710,000,000.00

12020707	EARNINGS FROM MEDICAL SERVICES	1,089,000,000.00	303,172,348.31	1,710,000,000.00
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0521117026 00		Amuwo Odofin General Hospital		
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>455,555,555.00</u>	<u>531,512,598.30</u>	<u>850,000,000.00</u>
12	INDEPENDENT REVENUE	455,555,555.00	531,512,598.30	850,000,000.00
1202	NON-TAX REVENUE	455,555,555.00	531,512,598.30	850,000,000.00
120204	FEES - GENERAL	45,555,555.00	0.00	85,000,000.00
12020481	Other Fees	45,555,555.00	0.00	85,000,000.00
120207	EARNINGS -GENERAL	410,000,000.00	531,512,598.30	765,000,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	410,000,000.00	531,512,598.30	765,000,000.00

0521117027 00		Eti-Osa Maternal & Child care		
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>315,789,473.00</u>	<u>237,900,506.36</u>	<u>480,000,000.00</u>
12	INDEPENDENT REVENUE	315,789,473.00	237,900,506.36	480,000,000.00
1202	NON-TAX REVENUE	315,789,473.00	237,900,506.36	480,000,000.00
120204	FEES - GENERAL	15,789,473.00	0.00	24,000,000.00
12020440	Plot Allocation Fee	15,789,473.00	0.00	24,000,000.00
120207	EARNINGS -GENERAL	300,000,000.00	237,900,506.36	456,000,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	300,000,000.00	237,900,506.36	456,000,000.00

0521118001 00		Health Service Commission		
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>44,570,000.00</u>	<u>0.00</u>	<u>10,000,000.00</u>

12	INDEPENDENT REVENUE	44,570,000.00	0.00	10,000,000.00
1202	NON-TAX REVENUE	44,570,000.00	0.00	10,000,000.00
120207	EARNINGS -GENERAL	44,570,000.00	0.00	10,000,000.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	44,570,000.00	0.00	10,000,000.00

0535001001 00	Ministry of Environment			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>319,410,000.00</u>	<u>188,016,543.55</u>	<u>500,000,000.00</u>
12	INDEPENDENT REVENUE	319,410,000.00	188,016,543.55	500,000,000.00
1202	NON-TAX REVENUE	319,410,000.00	188,016,543.55	500,000,000.00
120204	FEES - GENERAL	217,460,000.00	136,056,515.47	298,050,000.00
12020461	Road Cut Fees	84,887,500.00	0.00	114,887,500.00
12020478	Certificate of Judgment Fees	132,572,500.00	136,056,515.47	183,162,500.00
120206	SALES - GENERAL	101,950,000.00	51,960,028.08	201,950,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	101,950,000.00	51,960,028.08	201,950,000.00

0535002001 00	Lagos State Parks & Gardens Agency			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>193,050,000.00</u>	<u>152,112,910.50</u>	<u>250,000,000.00</u>
12	INDEPENDENT REVENUE	193,050,000.00	152,112,910.50	250,000,000.00
1202	NON-TAX REVENUE	193,050,000.00	152,112,910.50	250,000,000.00
120204	FEES - GENERAL	193,050,000.00	152,112,910.50	250,000,000.00
12020481	Other Fees	193,050,000.00	152,112,910.50	250,000,000.00

0535016001 00	Lagos State Environmental Protection Agency (LASEPA)			
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Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>1,050,000,000.00</u>	<u>389,666,428.09</u>	<u>2,200,000,000.00</u>
12	INDEPENDENT REVENUE	1,050,000,000.00	389,666,428.09	2,200,000,000.00
1202	NON-TAX REVENUE	1,050,000,000.00	389,666,428.09	2,200,000,000.00
120204	FEES - GENERAL	910,000,000.00	215,768,077.99	1,860,000,000.00
12020481	Other Fees	910,000,000.00	215,768,077.99	1,860,000,000.00
120205	FINES - GENERAL	140,000,000.00	173,898,350.10	340,000,000.00
12020513	OTHER Fines	140,000,000.00	173,898,350.10	340,000,000.00

0535053001 00		Lagos State Waste Management Agency (LAWMA)		
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>1,484,000,000.00</u>	<u>750,000.00</u>	<u>2,300,000,000.00</u>
12	INDEPENDENT REVENUE	1,484,000,000.00	750,000.00	2,300,000,000.00
1202	NON-TAX REVENUE	1,484,000,000.00	750,000.00	2,300,000,000.00
120207	EARNINGS -GENERAL	1,484,000,000.00	750,000.00	2,300,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	1,484,000,000.00	750,000.00	2,300,000,000.00

0535055001 00		Lagos State Environmental & Special Offences Unit		
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>50,000,000.00</u>	<u>51,900,550.00</u>	<u>150,000,000.00</u>
12	INDEPENDENT REVENUE	50,000,000.00	51,900,550.00	150,000,000.00
1202	NON-TAX REVENUE	50,000,000.00	51,900,550.00	150,000,000.00
120205	FINES - GENERAL	50,000,000.00	51,900,550.00	150,000,000.00
12020509	Road Traffic Offence	50,000,000.00	51,900,550.00	150,000,000.00

0535056001 00 Lagos State Wastewater Management Office				
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>246,170,340.00</u>	<u>54,026,000.00</u>	<u>246,170,340.00</u>
12	INDEPENDENT REVENUE	246,170,340.00	54,026,000.00	246,170,340.00
1202	NON-TAX REVENUE	246,170,340.00	54,026,000.00	246,170,340.00
120204	FEES - GENERAL	235,170,340.00	54,026,000.00	235,170,340.00
12020441	Change of Purpose	60,000,000.00	0.00	60,000,000.00
12020453	Reg./Renewal of Telecom System (Mast) Fee	126,550,340.00	54,026,000.00	126,550,340.00
12020481	Other Fees	48,620,000.00	0.00	48,620,000.00
120205	FINES - GENERAL	11,000,000.00	0.00	11,000,000.00
12020513	OTHER Fines	11,000,000.00	0.00	11,000,000.00

0535057001 00 Office of Drainage Services & Water Resources				
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>105,300,000.00</u>	<u>62,189,742.97</u>	<u>250,000,000.00</u>
12	INDEPENDENT REVENUE	105,300,000.00	62,189,742.97	250,000,000.00
1202	NON-TAX REVENUE	105,300,000.00	62,189,742.97	250,000,000.00
120204	FEES - GENERAL	75,420,000.00	31,399,977.31	210,120,000.00
12020448	Probate Fees	35,000,000.00	21,084,385.84	135,000,000.00
12020453	Reg./Renewal of Telecom System (Mast) Fee	2,620,000.00	10,315,591.47	2,620,000.00
12020481	Other Fees	37,800,000.00	0.00	72,500,000.00
120205	FINES - GENERAL	29,880,000.00	30,789,765.66	39,880,000.00
12020513	OTHER Fines	29,880,000.00	30,789,765.66	39,880,000.00

0535058001 00 Lagos State Environmental Sanitation Corps				
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Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>14,040,000.00</u>	<u>12,025,300.00</u>	<u>100,000,000.00</u>
12	INDEPENDENT REVENUE	14,040,000.00	12,025,300.00	100,000,000.00
1202	NON-TAX REVENUE	14,040,000.00	12,025,300.00	100,000,000.00
120205	FINES - GENERAL	14,040,000.00	12,025,300.00	100,000,000.00
12020513	OTHER Fines	14,040,000.00	12,025,300.00	100,000,000.00

0535059001 00 Lagos State Signage and Advertisement Agency (LASAA)				
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>2,350,000,000.00</u>	<u>2,885,800.00</u>	<u>3,650,000,000.00</u>
12	INDEPENDENT REVENUE	2,350,000,000.00	2,885,800.00	3,650,000,000.00
1202	NON-TAX REVENUE	2,350,000,000.00	2,885,800.00	3,650,000,000.00
120204	FEES - GENERAL	2,350,000,000.00	2,885,800.00	3,650,000,000.00
12020436	APPLICATIONS FEES	2,350,000,000.00	2,885,800.00	3,150,000,000.00
12020481	Other Fees	0.00	0.00	500,000,000.00

0535060001 00 Lagos Water Corporation				
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>1,250,225,074.00</u>	<u>0.00</u>	<u>1,238,221,224.00</u>
12	INDEPENDENT REVENUE	1,250,225,074.00	0.00	1,238,221,224.00
1202	NON-TAX REVENUE	1,250,225,074.00	0.00	1,238,221,224.00
120206	SALES - GENERAL	1,250,225,074.00	0.00	1,238,221,224.00
12020622	Sales of Water Pump	1,250,225,074.00	0.00	1,238,221,224.00

0535062001 00 Water Regulatory Commission				

Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>200,000,000.00</u>	<u>33,500,000.00</u>	<u>500,000,000.00</u>
12	INDEPENDENT REVENUE	200,000,000.00	33,500,000.00	500,000,000.00
1202	NON-TAX REVENUE	200,000,000.00	33,500,000.00	500,000,000.00
120201	LICENCES - GENERAL	200,000,000.00	33,500,000.00	500,000,000.00
12020138	INLAND WATER-WAY LICENSE	200,000,000.00	33,500,000.00	500,000,000.00

0539001001 00	Lagos State Sports Commission			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>44,226,000.00</u>	<u>36,202,790.00</u>	<u>100,000,000.00</u>
12	INDEPENDENT REVENUE	44,226,000.00	36,202,790.00	100,000,000.00
1202	NON-TAX REVENUE	44,226,000.00	36,202,790.00	100,000,000.00
120207	EARNINGS -GENERAL	44,226,000.00	36,202,790.00	100,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	44,226,000.00	36,202,790.00	100,000,000.00

0539052001 00	Sports Trust Fund			
Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>700,000,000.00</u>	<u>0.00</u>	<u>1,247,959,710.00</u>
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	700,000,000.00	0.00	1,247,959,710.00
1402	OTHER CAPITAL RECEIPTS	700,000,000.00	0.00	1,247,959,710.00
140201	OTHER CAPITAL RECEIPTS	700,000,000.00	0.00	1,247,959,710.00
14020101	OTHER CAPITAL RECEIPTS TO CDF	700,000,000.00	0.00	1,247,959,710.00

0551001001 00	Ministry of Local Government and Community Affairs			
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Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>80,000,000.00</u>	<u>38,384,050.00</u>	<u>80,000,000.00</u>
12	INDEPENDENT REVENUE	80,000,000.00	38,384,050.00	80,000,000.00
1202	NON-TAX REVENUE	80,000,000.00	38,384,050.00	80,000,000.00
120204	FEES - GENERAL	65,000,000.00	38,384,050.00	65,000,000.00
12020418	ENVIRONMENTAL IMPACT ASSESSMENT FEES	10,000,000.00	0.00	10,000,000.00
12020481	Other Fees	55,000,000.00	38,384,050.00	55,000,000.00
120206	SALES - GENERAL	15,000,000.00	0.00	15,000,000.00
12020601	SALES OF JOURNAL & PUBLICATIONS	15,000,000.00	0.00	15,000,000.00

Code	Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
0551003001 00	Centre for Rural Development			
<u>1</u>	<u>REVENUE</u>	<u>368,550.00</u>	<u>225,000.00</u>	<u>625,000.00</u>
12	INDEPENDENT REVENUE	368,550.00	225,000.00	625,000.00
1202	NON-TAX REVENUE	368,550.00	225,000.00	625,000.00
120204	FEES - GENERAL	368,550.00	225,000.00	625,000.00
12020481	Other Fees	368,550.00	225,000.00	625,000.00

MDA CAPITAL EXPENDITURE

011100100200 Office of The Deputy Governor							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>67,79</u> <u>9,197.</u> <u>32</u>	<u>28,7</u> <u>18,8</u> <u>81.2</u> <u>5</u>	<u>196,</u> <u>019,</u> <u>277.</u> <u>08</u>
130011103101 - Reform of Government and Governance (General)	Purchase of Office Equipment for the Deputy Governor's Office, newly deployed PS, Newly deployed A & HR and other offices in ODG	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62411100 - IKEJA Local Government	67,79 9,197. 32	28,7 18,8 81.2 5	196, 019, 277. 08

011100500100 Office of Sustainable Development Goals and Investment							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>200,0</u> <u>00,00</u> <u>0.00</u>	<u>31,6</u> <u>93,1</u> <u>53.6</u> <u>8</u>	<u>112,</u> <u>499,</u> <u>999.</u> <u>84</u>

130011105500 - Reform of Government and Governance (General)	Construction and Rehabilaiton of One stop shop in 2 CDC and other offices in LGs	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	62442100 - State Wide	200,000,000.00	31,693,153.68	112,499,999.84
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011100800100 Lagos State Emergency Management Agency (LASEMA)							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>2,764,235,104.80</u>	<u>829,479,591.66</u>	<u>2,369,170,699.59</u>
130011181101 - Reform of Government and Governance (General)	Purchase and Maintenance of emergency realted Equipment	23010107 - PURCHASE OF TRUCKS	71091 - SOCIAL PROTECTION N.E.C.	62442100 - State Wide	2,764,235,104.80	829,479,591.66	2,369,170,699.59

011101000100 Lagos State Public Procurement Agency (LASPPA)							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget

Total	-	-	-	-	<u>1,201,601,987.50</u>	<u>664,415,913.53</u>	<u>400,000,000.00</u>
130011161102 - Reform of Government and Governance (General)	Intergrated of 97 MDAS	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - FINANCIAL AND FISCAL AFFAIRS	62411100 - IKEJA Local Government	468,306,487.50	350,843,699.60	0.00
130011161103 - Reform of Government and Governance (General)	Equip of 97 MDAs	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70112 - FINANCIAL AND FISCAL AFFAIRS	62411100 - IKEJA Local Government	114,295,500.00	14,249,759.45	0.00
130011161104 - Reform of Government and Governance (General)	Procurement of Equipment	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - FINANCIAL AND FISCAL AFFAIRS	62411100 - IKEJA Local Government	619,000,000.00	299,322,454.47	400,000,000.00

011102100100	Lagos State Liaison Office - Lagos						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>198,168,750.00</u>	<u>42,973,531.89</u>	<u>125,677,889.00</u>
130011121101 - Reform of Government and	Rehabilitation of Main Governor's House, Governor's lodge Annex A and B	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	62442100 - State Wide	109,835,250.00	31,960,577.52	80,835,250.00

Governance (General)							
130011121102 - Reform of Government and Governance (General)	Rehabilitation of 1 Office Complex, 1 Office Auditorium, 1 Office Building	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	62442100 - State Wide	61,662,107.27	7,687,705.96	31,662,107.27
130011121103 - Reform of Government and Governance (General)	Installation of Water Collector and Plumbing Works	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70133 - OTHER GENERAL SERVICES	62442100 - State Wide	9,540,142.73	1,189,414.62	5,140,142.73
130011121104 - Reform of Government and Governance (General)	Reactivation of Existing Borehole at Office lodge in Lugbe	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70133 - OTHER GENERAL SERVICES	62442100 - State Wide	2,000,000.00	249,349.44	2,000,000.00
130011121105 - Reform of Government and Governance (General)	Landscaping and Beautification of Governor's lodge, Annex and Office Complex	23040101 - TREE PLANTING	70133 - OTHER GENERAL SERVICES	62442100 - State Wide	10,000,000.00	1,246,747.20	3,000,000.00
130011121106 - Reform of Government and Governance (General)	Provision sum for maintenance and upgrading of facilities in the Office	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	62442100 - State Wide	5,131,250.00	639,737.16	3,040,389.00

011102400100	Lagos Safety Commission						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget

Total	-	-	-	-	<u>235,1</u> <u>90,21</u> <u>6.03</u>	<u>68,4</u> <u>37,1</u> <u>83.2</u> <u>4</u>	<u>466,</u> <u>814,</u> <u>803.</u> <u>66</u>
030011124101 - Poverty Alleviation	Procurement of of Furnitues for 5 zonal Office in the State	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	62442100 - State Wide	235,1 90,21 6.03	68,4 37,1 83.2 4	466, 814, 803. 66

011103300100 Lagos State Aids Control Agency (LSACA)							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>377,9</u> <u>65,64</u> <u>5.25</u>	<u>99,0</u> <u>43,1</u> <u>14.8</u> <u>8</u>	<u>45,4</u> <u>58,1</u> <u>49.2</u> <u>3</u>
040011133238 - Improvement to Human Health (General)	Buildings	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70741 - PUBLIC HEALTH SERVICES	62421400 - LAGOS ISLAND Local Government	50,00 0,000. 00	23,1 41,0 78.7 0	45,4 58,1 49.2 3
040011133239 - Improvement to Human Health (General)	Repair of equipment	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	62421400 - LAGOS ISLAND Local Government	327,9 65,64 5.25	75,9 02,0 36.1 8	0.00

011103400100	Office of Transformation, Creativity and Innovation						
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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>20,000.00</u>	<u>2,493,494.40</u>	<u>12,683,926.42</u>
120011134101 - Growing the Private Sector	Purchase of ICT Equipment (50 Units of Laptops)	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	62411100 - IKEJA Local Government	20,000.00	2,493,494.40	12,683,926.42

011105100100 Lagos State Lotteries Board							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>13,682,202.8133</u>	<u>1,705,824,804.15</u>	<u>6,480,000.00</u>
130011151101 - Reform of Government and Governance (General)	Purchase of Equipment	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	62411100 - IKEJA Local Government	23,562,363.53	2,937,631.07	0.00

130011151102 - Reform of Government and Governance (General)	Furniture	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	62411100 - IKEJA Local Government	0.00	1,702,887,173.07	0.00
130011151103 - Reform of Government and Governance (General)	Other Capital expenses	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	62411100 - IKEJA Local Government	13,658,640,450.00	0.00	6,480,000.00

011110500100 Office of The Chief of Staff							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>1,077,966,103.50</u>	<u>472,955,831.34</u>	<u>683,642,122.61</u>
130011150101 - Reform of Government and Governance (General)	Construction of 6 Police Stations in Surulere, Epe, Ibeju-Lekki, Ikorodu, Amuwo-Odofin. 2 State Security Services Offices in Alimosho and Ikeja	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	62411100 - IKEJA Local Government	1,077,966,103.50	472,955,831.34	683,642,122.61

011111100100 Office of Public Private Partnership							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January	2023 Approved Budget

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Total	-	-	-	-	<u>27,54</u> <u>3,750.</u> <u>00</u>	<u>14,0</u> <u>41,6</u> <u>59,2</u> <u>6</u>	<u>17,4</u> <u>68,1</u> <u>44,1</u> <u>7</u>
120011111101 - Growing the Private Sector	Purchase of 20 Office Chairs and Tables	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	62411100 - IKEJA Local Government	15,54 3,750. 00	8,71 1,43 5.17	17,4 68,1 44.1 7
120011111102 - Growing the Private Sector	Computer and Accessories	23010113 - PURCHASE OF COMPUTERS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	62411100 - IKEJA Local Government	12,00 0,000. 00	5,33 0,22 4.08	0.00

011113600100	Fire Service						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>2,034,</u> <u>295,9</u> <u>94.00</u>	<u>502,</u> <u>298,</u> <u>793,</u> <u>26</u>	<u>499,</u> <u>281,</u> <u>762,</u> <u>33</u>
130011136102 - Reform of Government and Governance (General)	Office Equipment	23010113 - PURCHASE OF COMPUTERS	70321 - FIRE PROTECTION SERVICES	62411100 - IKEJA Local Government	21,49 0,794. 75	2,67 9,35 8.82	0.00

130011136103 - Reform of Government and Governance (General)	Operational Vehicles & Materials	23010105 - PURCHASE OF MOTOR VEHICLES	70321 - FIRE PROTECTION SERVICES	62411100 - IKEJA Local Government	1,495,224.63.00	435,090,226.04	0.00
130011136104 - Reform of Government and Governance (General)	Office Furniture & Fittings	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70321 - FIRE PROTECTION SERVICES	62411100 - IKEJA Local Government	64,846,903.21	8,084,769.50	0.00
130011136105 - Reform of Government and Governance (General)	Refurbishment - Office Building	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70321 - FIRE PROTECTION SERVICES	62411100 - IKEJA Local Government	11,635,000.00	1,450,590.37	0.00
130011136106 - Reform of Government and Governance (General)	Maintenance of Security and Control Centre	23030109 - REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	70321 - FIRE PROTECTION SERVICES	62411100 - IKEJA Local Government	19,803,825.00	2,469,036.34	0.00
130011136107 - Reform of Government and Governance (General)	Computer Hardware	23010113 - PURCHASE OF COMPUTERS	70321 - FIRE PROTECTION SERVICES	62411100 - IKEJA Local Government	7,055,000.00	879,580.15	0.00
130011136108 - Reform of Government and Governance (General)	Purchase of Fire Trucks	23010105 - PURCHASE OF MOTOR VEHICLES	70321 - FIRE PROTECTION SERVICES	62411100 - IKEJA Local Government	204,370,133.45	25,479,789.16	499,281,762.33
130011136109 - Reform of Government and Governance (General)	SPECIALIZED FIRE EQUIPMENT	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - FIRE PROTECTION SERVICES	62411100 - IKEJA Local Government	151,441,674.59	18,880,948.37	0.00
130011136110 - Reform of Government and Governance (General)	FIRE AND RESCUE SERVICE RESPONSE UNIT (HEAVY DUTY VEHICLE EQUIPMENT)	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - FIRE PROTECTION SERVICES	62411100 - IKEJA Local Government	58,428,000.00	7,284,494.54	0.00

011113700100		Neighbourhood Safety Agency					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>4,840,</u> <u>618,7</u> <u>62.48</u>	<u>1,43</u> <u>2,30</u> <u>9,47</u> <u>0.29</u>	<u>2,00</u> <u>0,00</u> <u>0,00</u> <u>0.00</u>
130011137101 - Reform of Government and Governance (General)	Purchase of Security Equipment (1,000 Bola Wrap, 6,867 Bullet Proof Vex, 500 Body Worn Camera, 240 Non-Lethal Weapon etc)	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	62411800 - OSHODI/IS OLO Local Government	4,840, 618,7 62.48	1,43 2,30 9,47 0.29	2,00 0,00 0,00 0.00

011113800100		Lagos State Records and Archives Bureau					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>264,3</u> <u>75,00</u> <u>0.00</u>	<u>69,2</u> <u>59,5</u> <u>36.6</u> <u>2</u>	<u>167,</u> <u>665,</u> <u>648,</u> <u>41</u>

130011138101 - Reform of Government and Governance (General)	Repairs of LASRAB Building	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70133 - OTHER GENERAL SERVICES	62431300 - KOSOFE Local Government	201,000,000.00	58,488,291.16	167,665,648.41
130011138102 - Reform of Government and Governance (General)	Purchase of Rare Books	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70133 - OTHER GENERAL SERVICES	62431300 - KOSOFE Local Government	7,000,000.00	3,742,708.13	0.00
130011138103 - Reform of Government and Governance (General)	Replacement of Fire Equipment	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70133 - OTHER GENERAL SERVICES	62431300 - KOSOFE Local Government	56,375,000.00	7,028,537.34	0.00

01111200100 Office of Internal Audit							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>56,556,250.00</u>	<u>16,952,157.70</u>	<u>35,867,765.12</u>
130014002103 - Reform of Government and Governance (General)	Purchase of Equipment	23010107 - PURCHASE OF TRUCKS	70482 - R & D AGRICULTURE, FORESTRY, FISHING AND HUNTING	62411100 - IKEJA Local Government	56,556,250.00	16,952,157.70	35,867,765.12

01114000100 Parastatals Monitoring Office							
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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>42,63</u> <u>5,000.</u> <u>00</u>	<u>17,9</u> <u>86,7</u> <u>34.3</u> <u>4</u>	<u>5,21</u> <u>3,95</u> <u>9.45</u>
130011114103 - Reform of Government and Governance (General)	Procurement of 1 32 inches Television, 2 Sets of Chairs and Tables, 4 Digital cameras	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	62411100 - IKEJA Local Government	42,63 5,000. 00	17,9 86,7 34.3 4	5,21 3,95 9.45

011114100100 Office of Civic Engagement							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>60,63</u> <u>7,500.</u> <u>00</u>	<u>19,6</u> <u>32,6</u> <u>82.5</u> <u>0</u>	<u>38,4</u> <u>56,0</u> <u>78.6</u> <u>0</u>
130011141101 - Reform of Government and	Renovation of Office Building and Conference Room	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - OTHER GENERAL SERVICES	62411100 - IKEJA Local Government	60,63 7,500. 00	19,6 32,6 82.5 0	38,4 56,0 78.6 0

Governance (General)							
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016100100400 Cabinet Secretariat Office							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>300,000,000.00</u>	<u>87,295,956.95</u>	<u>200,000,000.00</u>
130016101108 - Reform of Government and Governance (General)	State Enumeration Program (MEPB)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62442100 - State Wide	300,000,000.00	87,295,956.95	200,000,000.00

011200300100 State House of Assembly							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>30,891,768,224.00</u>	<u>13,055,293.20</u>	<u>22,326,433.40</u>

						<u>21.1</u>	<u>30.0</u>
						<u>7</u>	<u>0</u>
130011203101 - Reform of Government and Governance (General)	Provision of official residential quarters/Guest House	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62411100 - IKEJA Local Government	800,000,000.00	99,739,775.96	800,000.00
130011203102 - Reform of Government and Governance (General)	Equipping the New House of Assembly Chamber/Legislative Qtrs/Legislative/New Office Block/Purchase of office furniture and equipment	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62411100 - IKEJA Local Government	669,006,430.00	590,968,500.00	669,006,430.00
130011203103 - Reform of Government and Governance (General)	Construction of New Office Block	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62411100 - IKEJA Local Government	21,710,993,570.00	11,403,122,401.52	13,145,658,776.00
130011203104 - Reform of Government and Governance (General)	Memorial Garden/Gallery	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62411100 - IKEJA Local Government	150,000,000.00	18,701,207.99	150,000.00
130011203105 - Reform of Government and Governance (General)	New Fence/Access road/Landscapping/Beautification	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62411100 - IKEJA Local Government	300,000,000.00	37,402,415.99	300,000.00
130011203107 - Reform of Government and Governance (General)	Reconstruction of LKJ Auditorium/Speaker's/Clerk's office blocks	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62411100 - IKEJA Local Government	300,000,000.00	37,402,415.99	300,000.00
130011203108 - Reform of Government and Governance (General)	Renovation of Honourable Speaker's official Residence/Guest House	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62411100 - IKEJA Local Government	150,000,000.00	18,701,207.99	150,000.00
130011203109 - Reform of Government and Governance (General)	Marble Wall finishing for the Honourable Speaker and Clerk's Office Blocks	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62411100 - IKEJA Local Government	50,000,000.00	6,233,736.00	50,000.00

Governance (General)				Government			00.00
130011203110 - Reform of Government and Governance (General)	Provision of ICT Infrastructure for E-Parliament/Computerization Activities	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62411100 - IKEJA Local Government	800,000.00	99,739.75.96	800,000.00
130011203111 - Reform of Government and Governance (General)	Renovation/equipping of Lagos State House of Assembly's Library	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62411100 - IKEJA Local Government	100,000.00	12,467.472.00	100,000.00
130011203112 - Reform of Government and Governance (General)	Construction of Lagos State House of Assembly Visitors' toilets	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62411100 - IKEJA Local Government	50,000.00	6,233.736.00	50,000.00
130011203113 - Reform of Government and Governance (General)	E-library	23050102 - COMPUTER SOFTWARE ACQUISITION	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62411100 - IKEJA Local Government	50,000.00	6,233.736.00	50,000.00
130011203114 - Reform of Government and Governance (General)	Purchase of Back up Vehicles for Honourable Members, utility Buses and Official Vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62411100 - IKEJA Local Government	1,000,000.00	124,674.719.96	1,000,000.00
130011203115 - Reform of Government and Governance (General)	Purchase and Installation of Generators	23010119 - PURCHASE OF POWER GENERATING SET	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62411100 - IKEJA Local Government	1,000,000.00	124,674.719.96	1,000,000.00
130011203116 - Reform of Government and Governance (General)	Institute of Democratic and Legislative Studies	23050101 - RESEARCH AND DEVELOPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62411100 - IKEJA Local Government	200,000.00	24,934.943.99	200,000.00
130011203117 - Reform of Government and Governance (General)	Contingency	23050101 - RESEARCH AND DEVELOPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62411100 - IKEJA Local Government	1,041,768.24.00	129,882.	1,041,768.24.00

Governance (General)				Government		161.59	8,224.00
130011203118 - Reform of Government and Governance (General)	Replacement of Elevators	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62411100 - IKEJA Local Government	800,000.00	99,739.76	800,000.00
130011203119 - Reform of Government and Governance (General)	Construction of ramps	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62411100 - IKEJA Local Government	200,000.00	24,934.99	200,000.00
130011203120 - Reform of Government and Governance (General)	Purchasing of Security Equipment	23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62411100 - IKEJA Local Government	300,000.00	37,402.49	300,000.00
130011203121 - Reform of Government and Governance (General)	Provision for the purchase of properties(Lagos and Abuja)	23010103 - PURCHASE OF RESIDENTIAL BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62411100 - IKEJA Local Government	1,220,000.00	152,103.35	1,220,000.00

012300100100	Ministry of Information and Strategy and Strategy						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>261,528,669.75</u>	<u>102,925,004.28</u>	<u>165,860,516.84</u>

110012301113 - Information Communication and Technology (General)	Information Production Equipments, 6 printers, 3 Desktops, 1 Public Address System, 6 laptop	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70133 - OTHER GENERAL SERVICES	62411100 - IKEJA Local Government	236,157,610.00	99,761,874.51	165,860,516.84
110012301114 - Information Communication and Technology (General)	RENOVATION OF BUILDING (LIBRARY)	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70133 - OTHER GENERAL SERVICES	62411100 - IKEJA Local Government	25,371,059.75	3,163,129.77	0.00

012300300100 Lagos State Television Service							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>19,680,000.00</u>	<u>2,453,598.49</u>	<u>87,750,000.00</u>
110012303101 - Information Communication and Technology (General)	Purchase of 25" and 60" Operational TV monitors for various offices, Chairs and Tables with extention for Blue Roof, Paints and Artworks, Vision Miser	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	62411100 - IKEJA Local Government	19,680,000.00	2,453,598.49	87,750,000.00

012300400100 Lagos State Radio Services							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January	2023 Approved Budget

						to Sept emb er	
Total	-	-	-	-	4,253, 437.5 0	530, 296. 13	43,8 75,0 00.0 0
110012304101 - Information Communication and Technology (General)	Purchase of 10 pieces of 32" LG Television, 30 pieces of UPS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	62411100 - IKEJA Local Government	4,253, 437.5 0	530, 296. 13	43,8 75,0 00.0 0

012300400200	Lagos State Traffic Radio						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	34,81 3,593. 75	4,34 0,37 5.05	143, 875, 000. 00
110012342101 - Information Communication and Technology (General)	Rehabilitation of Recording Studio, Procurement of Studio Broadcast, 4 units of Dehydrator for dehumidifying Transmitter and Studio, Smart phones, Automated Logger Machine Printer	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	62411100 - IKEJA Local Government	34,81 3,593. 75	4,34 0,37 5.05	143, 875, 000. 00

012301300100	Lagos State Printing Corporation Printing and Publishing						
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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>2,105,375.00.00</u>	<u>1,395,160.449.08</u>	<u>1,335,221,050.70</u>
110012301116 - Information Communication and Technology (General)	Purchase and Installation of 1 Colour Web Machine, KBA RAPIDA 105 Machine, 1 Foiling & Flat bed Dicutting Machine	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70831 - BROADCASTING AND PUBLISHING SERVICES	62411100 - IKEJA Local Government	2,105,375,000.00	1,395,160,449.08	1,335,221,050.70

012500500100 Establishment and Training							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>215,831,517.00</u>	<u>56,277,421.15</u>	<u>720,790,800.75</u>
130012505101 - Reform of Government and	Refurbishment - Office Building	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	62411100 - IKEJA Local Government	9,000,000.00	4,623,373.60	30,000.00

Governance (General)							
130012505102 - Reform of Government and Governance (General)	Purchase & Installation of Mechanized Shelving system (Central Records)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	62411100 - IKEJA Local Government	154,015,000.00	6,734,305.00	120,495,493.75
130012505103 - Reform of Government and Governance (General)	Purchase of Vehicle	23010113 - PURCHASE OF COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	62411100 - IKEJA Local Government	50,000,000.00	43,647,978.47	0.00
130012505104 - Reform of Government and Governance (General)	Computer Hardware	23010113 - PURCHASE OF COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	62411100 - IKEJA Local Government	2,816,517.00	1,271,764.08	9,203,807.00
130012505105 - Reform of Government and Governance (General)	Provision of Facilities for the Lateef Jakande Leadership Academy	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	62411100 - IKEJA Local Government	0.00	0.00	561,091,500.00

012500600100	Public Service Staff Development Center						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>1,000,000.00</u>	<u>212,207,247.96</u>	<u>434,196,307.71</u>

130012507101 - Reform of Government and Governance (General)	Renovation /Upgrading of the PSSDC learning Centre Magodo	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	62431300 - KOSOFE Local Government	1,000,000.00	212,207,247.96	434,196,307.71
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012500700100 Public Service Office							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>868,725,000.00</u>	<u>334,262,015.82</u>	<u>589,108,047.00</u>
130012507101 - Reform of Government and Governance (General)	Renovation of the entire Public Service Offices	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	62411100 - IKEJA Local Government	8,500,000.00	1,059,735.12	6,000.00
130012507102 - Reform of Government and Governance (General)	Purchase of Computer software for PSO Library	23050102 - COMPUTER SOFTWARE ACQUISITION	70131 - GENERAL PERSONNEL SERVICES	62411100 - IKEJA Local Government	5,000,000.00	623,373.60	5,000.00
130012507103 - Reform of Government and Governance (General)	Complete replacement of roofing of Adeyemi Bero Auditorium	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	62411100 - IKEJA Local Government	40,000,000.00	4,986,988.80	40,000.00
130012507104 - Reform of Government and Governance (General)	Renovationn of Staff Canteen	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	62411100 - IKEJA Local Government	30,000,000.00	11,539,100.00	29,719,900.00

Governance (General)				Government		14.12	59.00
130012507105 - Reform of Government and Governance (General)	Refurbishment of Staff Quarters @ Ogba, Ikorodu, Amuwo-Odofin, Ikeja, Ojokoro, Oko-Oba and Badagry	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70131 - GENERAL PERSONNEL SERVICES	62411100 - IKEJA Local Government	500,000.00	208,986.439.51	408,388.088.00
130012507108 - Reform of Government and Governance (General)	Staff Housing Fund Statewide	23010103 - PURCHASE OF RESIDENTIAL BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	62411100 - IKEJA Local Government	97,500,000.00	12,155,785.20	100,000.000.00
130012507109 - Reform of Government and Governance (General)	Motor Vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES	62411100 - IKEJA Local Government	187,725,000.00	94,910,579.49	0.00

012500700200 Public Service Staff Club							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>248,241,875.00</u>	<u>143,587,213.09</u>	<u>100,434,080.00</u>
130012572101 - Reform of Government and Governance (General)	Renovation of Administrative/ Main Building	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70133 - OTHER GENERAL SERVICES	62411100 - IKEJA Local Government	27,000,000.00	7,856,636.13	0.00

130012572102 - Reform of Government and Governance (General)	Renovation of Annexes (Ikorodu, Ikeja, Epe and Badagry)	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70133 - OTHER GENERAL SERVICES	62411100 - IKEJA Local Government	85,000.00	80,612,099.70	70,434,080.00
130012572103 - Reform of Government and Governance (General)	Renovation of Taliban Five Aside	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70133 - OTHER GENERAL SERVICES	62411100 - IKEJA Local Government	6,500,000.00	810,385.68	0.00
130012572104 - Reform of Government and Governance (General)	Renovation of Mothre's Club	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70133 - OTHER GENERAL SERVICES	62411100 - IKEJA Local Government	8,200,000.00	1,022,332.70	0.00
130012572105 - Reform of Government and Governance (General)	Renovation of President & Vice President Office	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70133 - OTHER GENERAL SERVICES	62411100 - IKEJA Local Government	6,416,875.00	800,022.09	0.00
130012572106 - Reform of Government and Governance (General)	Purchase of Generator Sets	23010119 - PURCHASE OF POWER GENERATING SET	70133 - OTHER GENERAL SERVICES	62411100 - IKEJA Local Government	66,000,000.00	46,361,091.17	0.00
130012572107 - Reform of Government and Governance (General)	Beautification of Landscaping & Fencing (EPE)	23040101 - TREE PLANTING	70133 - OTHER GENERAL SERVICES	62411100 - IKEJA Local Government	34,000,000.00	4,238,940.48	0.00
130012572108 - Reform of Government and Governance (General)	Purchase of Furniture and Equipment for Annexes	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	62411100 - IKEJA Local Government	15,125,000.00	1,885,705.14	30,000,000.00

014000100100	Office of the Auditor General State						
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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>134,5</u> <u>25,00</u> <u>0.00</u>	<u>16,7</u> <u>71,8</u> <u>66.7</u> <u>0</u>	<u>15,1</u> <u>15,2</u> <u>58.6</u> <u>7</u>
130014001101 - Reform of Government and Governance (General)	Purchase of 10 Executive Tables, 12 Executive Chairs, 4 KG LG Fridge, 12 6inch filling cabinet, 4 Samsung Smart 40inch TV	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	62411100 - IKEJA Local Government	134,5 25,00 0.00	16,7 71,8 66.7 0	15,1 15,2 58.6 7

014000200100 Office of the Auditor General for Local Government							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>196,5</u> <u>25,00</u> <u>0.00</u>	<u>24,5</u> <u>01,6</u> <u>99.3</u> <u>4</u>	<u>124,</u> <u>635,</u> <u>429,</u> <u>07</u>
130014003101 - Reform of Government and	Renovation of HQ, Annex building and Rehabilitation of Area Office	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	62411100 - IKEJA Local Government	162,4 00,00 0.00	20,2 47,1 74.5 2	124, 635, 429. 07

Governance (General)							
130014002103 - Reform of Government and Governance (General)	Office furniture & Equipment	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	62411100 - IKEJA Local Government	34,125,000.00	4,254,524.82	0.00

014000300100 Audit Service Commission							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	32,138,061.50	4,006,803.82	20,381,839.2
130014003101 - Reform of Government and Governance (General)	Office Equipment (Purchase of Conference Room Table with 20 Chairs, 10 Executive Table, 10 Executive Chair)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	62411100 - IKEJA Local Government	8,950,000.00	1,115,838.74	18,031,839.2
130014003102 - Reform of Government and Governance (General)	Upgrading of Auditors E Learning facilities	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70131 - GENERAL PERSONNEL SERVICES	62411100 - IKEJA Local Government	2,350,000.00	292,985.59	2,350,000.00
130014003103 - Reform of Government and Governance (General)	Operational Vehicles/Materials	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES	62411100 - IKEJA Local Government	20,838,061.50	2,597,979.48	0.00

014700100100 Lagos State Civil Service Commission							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>150,000.00</u>	<u>18,701,207.9</u>	<u>96,525,000.0</u>
130014002103 - Reform of Government and Governance (General)	Renovation of HQ (Furnitures and equipments)	23010107 - PURCHASE OF TRUCKS	70131 - GENERAL PERSONNEL SERVICES	62411100 - IKEJA Local Government	150,000.00	18,701,207.9	96,525,000.0

014700200100 Lagos State Pension Commission (LASPEC)							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>76,853,298.60</u>	<u>24,967,279.18</u>	<u>48,740,078.50</u>
1300147'03101 - Reform of Government and	Information Technology/Data Base Development	23050102 - COMPUTER SOFTWARE ACQUISITION	70131 - GENERAL PERSONNEL SERVICES	62411100 - IKEJA Local	56,175,000.00	14,746,300.00	48,740,000.00

Governance (General)				Government		23.03	78.50
130014702102 - Reform of Government and Governance (General)	Office Equipment	23010113 - PURCHASE OF COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	62411100 - IKEJA Local Government	20,678,298.60	10,209,561.5	0.00

014700300100 Civil Service Pensions Office							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>5,868,652.73</u>	<u>4,721,186.43</u>	<u>3,721,877.64</u>
130014703102 - Reform of Government and Governance (General)	Electronic Document Management and Archiving Solutions (EDMAS)	23050102 - COMPUTER SOFTWARE ACQUISITION	70131 - GENERAL PERSONNEL SERVICES	62411100 - IKEJA Local Government	5,868,652.73	4,721,186.43	3,721,877.64

014900100100 Local Government Service Commission							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget

Total	-	-	-	-	<u>97,50</u> <u>0,000.</u> <u>00</u>	<u>28,3</u> <u>71,1</u> <u>86.0</u> <u>1</u>	<u>61,8</u> <u>34,1</u> <u>39.6</u> <u>4</u>
130014901101 - Reform of Government and Governance (General)	Purchase of Computer System and Accessories, Television set,Air-Conditioners, Hiac-Jack, Photocopiers and Tools for Engineering unit	23010113 - PURCHASE OF COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	62411100 - IKEJA Local Government	97,50 0,000. 00	28,3 71,1 86.0 1	61,8 34,1 39.6 4

014800100100 Lagos Independent Electoral Commission							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>399,6</u> <u>96,73</u> <u>6.23</u>	<u>116,</u> <u>306,</u> <u>363.</u> <u>59</u>	<u>199,</u> <u>262,</u> <u>381.</u> <u>39</u>
130014801001 - Reform of Government and Governance (General)	Construction of Store/Warehouse at Lagos East, West Senatorial Districts	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70161 - GENERAL PUBLIC SERVICES N.E.C.	62442100 - State Wide	399,6 96,73 6.23	116, 306, 363. 59	199, 262, 381. 39

012400100100 Ministry of Home Affairs							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to	2023 Approved Budget

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Total	-	-	-	-	<u>1,700,</u> <u>753,5</u> <u>96.00</u>	<u>313,</u> <u>464,</u> <u>504,</u> <u>55</u>	<u>1,07</u> <u>8,61</u> <u>1,65</u> <u>0.42</u>
130016301243 - Reform of Government and Governance (General)	Motor Vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	62411100 - IKEJA Local Government	106,100,00 0.00	48,729,547.49	0.00
130016301244 - Reform of Government and Governance (General)	Rehabilitation of 12 Religious Houses in Ebutemetta,Alausa, Badagry,Okeodo,Lagos Island , Ikorodu etc.	23030103 - REHABILITATION / REPAIRS - HOUSING	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	62442100 - State Wide	1,043,461,826.00	130,093,310.94	1,078,611,650.42
130016301245 - Reform of Government and Governance (General)	Construction/Rehabilitation of Public Facili	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	62442100 - State Wide	405,774,623.00	81,970,491.84	0.00
130016301247 - Reform of Government and Governance (General)	Information System	23050102 - COMPUTER SOFTWARE ACQUISITION	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	62411100 - IKEJA Local Government	25,382,115.00	10,596,268.17	0.00
130016301248 - Reform of Government and Governance (General)	Office Equipment	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	62411100 - IKEJA Local Government	120,035,032.00	42,074,886.12	0.00

016500100100	Ministry of Special Duties & Inter-Governmental Relations						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance Janu	2023 Approved Budget

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Total	-	-	-	-	<u>18,21</u> <u>8,299,</u> <u>542.9</u> <u>5</u>	<u>4,09</u> <u>1,42</u> <u>3,38</u> <u>3.74</u>	<u>26,5</u> <u>48,4</u> <u>96,6</u> <u>16.3</u> <u>1</u>
130016501101 - Reform of Government and Governance (General)	Balance Payment on Light Equipment for LASEMA, and FIRE & Rescue Service	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70133 - OTHER GENERAL SERVICES	62411100 - IKEJA Local Government	0.00	0.00	314,069,652.59
130016501102 - Reform of Government and Governance (General)	Construction of Permanent NYSC Orientation Camp and 3rd Relief Camp	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	62430700 - EPE Local Government	474,715,643.40	139,074,519.82	605,091,673.78
130016501103 - Reform of Government and Governance (General)	Emergency & Security Regional Dispatch Centre, Epe	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	62430700 - EPE Local Government	0.00	0.00	17,335,289.79
130016501106 - Reform of Government and Governance (General)	Safety Equipment	23010128 - PURCHASE OF SECURITY EQUIPMENT	70133 - OTHER GENERAL SERVICES	62411100 - IKEJA Local Government	5,000,000.00	1,454,932.62	0.00
130016501107 - Reform of Government and Governance (General)	Procurement of Specialized Equipment (LASEMA)	23010119 - PURCHASE OF POWER GENERATING SET	70133 - OTHER GENERAL SERVICES	62411100 - IKEJA Local Government	0.00	0.00	12,000,000.00
130016501108 - Reform of Government and Governance (General)	Maintenance of Security and Control Centre	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70133 - OTHER GENERAL SERVICES	62411100 - IKEJA Local Government	217,392,204.95	27,103,312.27	0.00

130016501109 - Reform of Government and Governance (General)	Computer Hardware	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	62411100 - IKEJA Local Government	27,334,264.43	3,407,891.76	0.00
130016501111 - Reform of Government and Governance (General)	Motor Vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	62411100 - IKEJA Local Government	7,000,000.00	872,723.04	0.00
130016501113 - Reform of Government and Governance (General)	Office Furniture & Fittings	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	62411100 - IKEJA Local Government	250,000.00	31,168,679.99	0.00
130016501114 - Reform of Government and Governance (General)	Procurement of Fire Equipment/Trucks (PSP)	23010107 - PURCHASE OF TRUCKS	70133 - OTHER GENERAL SERVICES	62411100 - IKEJA Local Government	15,956,350.164	3,511,940.96	9,912,000.00
130016501116 - Reform of Government and Governance (General)	Security Operations -Rehabilitation of Facilities	23030116 - REHABILITATION / REPAIRS - AIR-PORT / AERODROMES	70133 - OTHER GENERAL SERVICES	62442100 - State Wide	1,280,507,266.18	376,400,356.63	3,700,000.16

021500100100 Ministry of Agriculture Hqtrs							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>20,869,936,</u>	<u>7,551,15</u>	<u>15,528,7</u>

					<u>370.4</u> <u>6</u>	<u>7.05</u> <u>7.86</u>	<u>57.3</u> <u>63.6</u> <u>8</u>
010021501101 - Economic Empowerment Through Agriculture (General)	LAISA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70421 - AGRICULTURE	62410100 - Agege Local Government	0.00	0.00	93,5 31,6 96.6 8
010021501102 - Economic Empowerment Through Agriculture (General)	LSADA	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	62410100 - Agege Local Government	0.00	0.00	93,5 31,6 96.6 8
010021501103 - Economic Empowerment Through Agriculture (General)	ALHA	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	62410100 - Agege Local Government	0.00	0.00	257, 212, 165. 66
010021501104 - Economic Empowerment Through Agriculture (General)	LASCODA	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	62411100 - IKEJA Local Government	0.00	0.00	187, 063, 393. 36
010021501105 - Economic Empowerment Through Agriculture (General)	RESARCH & DEVELOPMENT(Impact Assessment of Government Intervention in Agricultural Sector)	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	62411100 - IKEJA Local Government	50,00 0,000. 00	6,23 3,73 6.00	50,0 00,0 00.0 0
010021501106 - Economic Empowerment Through Agriculture (General)	Value Chain Empowerment	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	62411100 - IKEJA Local Government	672,2 89,57 2.28	93,3 88,0 81.5 0	672, 289, 572. 28

010021501107 - Economic Empowerment Through Agriculture (General)	Aforestation	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70421 - AGRICULTURE	62411100 - IKEJA Local Government	80,00 0,000. 00	9,97 3,97 7.60	80,0 00,0 00.0 0
010021501108 - Economic Empowerment Through Agriculture (General)	ketu Ereyun Fish farm Estate	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70421 - AGRICULTURE	62430700 - EPE Local Government	500,0 00,00 0.00	62,3 37,3 59.9 8	500, 000, 000. 00
010021501109 - Economic Empowerment Through Agriculture (General)	Rehabilitation of Offices	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70421 - AGRICULTURE	62442100 - State Wide	30,00 0,000. 00	3,74 0,24 1.60	30,0 00,0 00.0 0
010021501110 - Economic Empowerment Through Agriculture (General)	Abattoir Improvement	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	62410100 - Agege Local Government	155,0 00,00 0.00	19,3 24,5 81.5 9	155, 000, 000. 00
010021501111 - Economic Empowerment Through Agriculture (General)	Veterinary Public Health (Upgrade of Vet Clinics, Monitoring Enforcement and Compliance, and Establishment of Butchers Academy)	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	62442100 - State Wide	120,0 00,00 0.00	14,9 60,9 66.3 9	120, 000, 000. 00
010021501112 - Economic Empowerment Through Agriculture (General)	School Agric. Programm(Purchase and Installation of Smart Agri-pyramid system SAP-SYS)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	62442100 - State Wide	50,00 0,000. 00	6,23 3,73 6.00	50,0 00,0 00.0 0
010021501113 - Economic Empowerment Through	Cage and Pen	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	62442100 - State Wide	180,0 00,00 0.00	22,4 41,4 49.5 9	180, 000, 000. 00

Agriculture (General)							
010021501114 - Economic Empowerment Through Agriculture (General)	Vegetable Vaule Chain	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	62442100 - State Wide	100,000,000.00	12,467,472.00	100,000.00
010021501115 - Economic Empowerment Through Agriculture (General)	Lagos Wholesale Market	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	62442100 - State Wide	6,107,830,299.36	2,608,902,109.44	4,405,073,595.92
010021501116 - Economic Empowerment Through Agriculture (General)	Rice Value Chain	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	62442100 - State Wide	900,000,000.00	388,229,605.63	900,000.00
010021501117 - Economic Empowerment Through Agriculture (General)	Cattle Farm Project (Provision of Infrastructure)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	62442100 - State Wide	205,165,195.05	25,578,913.24	136,620,759.88
010021501118 - Economic Empowerment Through Agriculture (General)	Eko Farmers Market	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	62411100 - IKEJA Local Government	100,000,000.00	12,467,472.00	100,000.00
010021501119 - Economic Empowerment Through Agriculture (General)	Agric Innovation Centre(Agribusines Desk)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	62410100 - Agege Local Government	120,000,000.00	14,960,966.39	120,000.00

010021501120 - Economic Empowerment Through Agriculture (General)	Agrotourism	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	62442100 - State Wide	57,500,000.00	7,168,796.40	57,500,000.00
010021501121 - Economic Empowerment Through Agriculture (General)	Agric Yes (LAP) Epe	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	62430700 - EPE Local Government	50,700,000.00	6,321,008.30	50,700,000.00
010021501122 - Economic Empowerment Through Agriculture (General)	Cassava value chain development	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	62442100 - State Wide	94,780,000.00	11,816,669.96	94,780,000.00
010021501123 - Economic Empowerment Through Agriculture (General)	Lagos Food production Centre(Fencing of 100 Food Production Centre, Construction of Auditorium)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	62442100 - State Wide	63,375,000.00	7,901,260.38	63,375,000.00
010021501124 - Economic Empowerment Through Agriculture (General)	Lagos Wholesale Produce Hub(Variation in the Cost of Construction of Idi-Oro Mid level Produce Hub, Construction Truck park, Furnishing and Fitting)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	62442100 - State Wide	0.00	0.00	1,947,468,113.65
010021501125 - Economic Empowerment Through Agriculture (General)	Rice Mill (Paddy) (Payment of Retention Fee)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	62442100 - State Wide	1,248,955,178.73	363,429,125.05	831,686,900.81
010021501126 - Economic Empowerment Through	APPEALS Project	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	62410100 - Agege Local Government	9,800,000,000.04	3,799,638,745.80	1,846,982,779.24

Agriculture (General)							
010021501127 - Economic Empowerment Through Agriculture (General)	Cattle Feedlot Project	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	62442100 - State Wide	0.00	0.00	1,38 2,06 2,50 0.00
010021501128 - Economic Empowerment Through Agriculture (General)	Mechanisation	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	62411100 - IKEJA Local Government	184,3 41,12 5.00	53,6 40,7 83.0 4	1,02 3,87 9,18 9.53

022000100100 Ministry of Finance							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>2,550,549,670.00</u>	<u>1,731,640,770.66</u>	<u>1,679,429,017.80</u>
130022201101 - Reform of Government and Governance (General)	Purchase of 20 Laptops, 20 Desktops, 20 HP Laserjet Printer, 6 HP Colour Printer & HP Scanner	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62411100 - IKEJA Local Government	9,250,000.00	1,153,241.16	15,250,000.00
130022201102 - Reform of Government and Governance (General)	Refurbishment of Vehicles (40 Nos)	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	62411100 - IKEJA Local Government	7,500,000.00	935,060.40	41,884,381.71

Governance (General)							
130022201103 - Reform of Government and Governance (General)	Computer Software	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - FINANCIAL AND FISCAL AFFAIRS	62411100 - IKEJA Local Government	1,000,000.00	124,674.72	5,000.00
130022201104 - Reform of Government and Governance (General)	Rehabilitation of Facility in the HQ	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	62411100 - IKEJA Local Government	3,250,000.00	405,192.84	3,250.00
130022201105 - Reform of Government and Governance (General)	Office Furniture & Fittings (40 Tables and Chairs, 5 File Cabinet and 12 Office Blinds)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	62411100 - IKEJA Local Government	9,000,000.00	1,122,072.48	15,000.00
130022201106 - Reform of Government and Governance (General)	Investment in Odua Group	23010101 - PURCHASE / ACQUISITION OF LAND	70112 - FINANCIAL AND FISCAL AFFAIRS	62411100 - IKEJA Local Government	731,900,068.00	608,539,103.77	464,168,320.49
130022201107 - Reform of Government and Governance (General)	Renovation of Property (Revenue House)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	62411100 - IKEJA Local Government	1,246,999,357.00	1,050,271,558.18	949,746,868.79
130022201108 - Reform of Government and Governance (General)	Risk Retention Fund	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	62411100 - IKEJA Local Government	96,750,000.00	13,622,053.6	90,000.00
130022201109 - Reform of Government and Governance (General)	Investment in IBILE Micro Finance Bank	23050107 - MARGIN FOR INCREASES IN COSTS	70112 - FINANCIAL AND FISCAL AFFAIRS	62411100 - IKEJA Local Government	44,339,844.00	5,528,057.63	95,129,446.82
130022201110 - Reform of Government and	Furnishing of Revenue House	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	62411100 - IKEJA Local	400,560,401.00	49,939,7	0.00

Governance (General)				Government		55.82	
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022000200100 Debt Management Office							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>171,056,213,953.72</u>	<u>161,415,286,096.79</u>	<u>262,615,427,855.54</u>
1300220'03101 - Reform of Government and Governance (General)	Common Wealth Debt Recording Application (CS-DRMS)	23050102 - COMPUTER SOFTWARE ACQUISITION	70171 - PUBLIC DEBT TRANSACTIONS	62411100 - IKEJA Local Government	24,841,250.00	3,097,075.89	0.00
130022002102 - Reform of Government and Governance (General)	Purchase of Conference table set, dining table set 11 Ergonomic executive chairs, 10 fire proof filling cabinet, 16 airconditioner, projector & screen	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70171 - PUBLIC DEBT TRANSACTIONS	62411100 - IKEJA Local Government	34,000,000.00	4,238,940.48	37,316,903.72
130022002103 - Reform of Government and Governance (General)	EXTERNAL LOANS (PRINCIPAL REPAYMENTS)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70171 - PUBLIC DEBT TRANSACTIONS	62411100 - IKEJA Local Government	19,604,331,246.00	14,814,354,375.5	24,766,404,862.5
130022002104 - Reform of Government and Governance (General)	INTERNAL LOANS (PRINCIPAL REPAYMENTS)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70171 - PUBLIC DEBT TRANSACTIONS	62411100 - IKEJA Local Government	82,340,934,435.72	110,670,548,169.57	158,807,491,852.35

130022002106 - Reform of Government and Governance (General)	CONSOLIDATED DEBT SERVICE ACCOUNTS (CDSA)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70171 - PUBLIC DEBT TRANSACTIONS	62411100 - IKEJA Local Government	69,05 2,107, 022.0 0	35,9 23,0 47,5 35.4 0	79,0 04,2 14,9 13.2 2
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022000700100 Office of The Accountant General/State Treasury Office							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>451,9</u> <u>12,50</u> <u>0.00</u>	<u>56,3</u> <u>42,0</u> <u>64.3</u> <u>8</u>	<u>286,</u> <u>601,</u> <u>238,</u> <u>50</u>
130022007101 - Reform of Government and Governance (General)	Automated Digitalized Central Store Infrastructure (2 Industrial Scanner, Application Software/Customization)	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - FINANCIAL AND FISCAL AFFAIRS	62411100 - IKEJA Local Government	300,0 00,00 0.00	37,4 02,4 15.9 9	134, 688, 738. 50
130022007102 - Reform of Government and Governance (General)	Office Furniture and Equipment (10 Executive Tables and Chairs, 25 Office Tables and Chairs, 20 Window Blinds, 5 File Cabinet) HQ	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	62411100 - IKEJA Local Government	50,00 0,000. 00	6,23 3,73 6.00	50,0 00,0 00.0 0
130022007103 - Reform of Government and Governance (General)	Computer Software and Hardware (15 Laptops, 20 Desktops, 10 Printers and 4 Schredders)	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62411100 - IKEJA Local Government	30,00 0,000. 00	3,74 0,24 1.60	30,0 00,0 00.0 0
130022007104 - Reform of Government and Governance (General)	Automated Multi-Channel Payment Solution	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - FINANCIAL AND FISCAL AFFAIRS	62411100 - IKEJA Local	18,50 0,000. 00	2,30 6,48 2.32	18,5 00,0

Governance (General)				Government			00.00
130022007105 - Reform of Government and Governance (General)	Office Furniture and Fittings (20 Executive Tables and Chairs, 50 Office Tables and Chairs, 40 Window Blinds, 10 File Cabinet)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	62411100 - IKEJA Local Government	53,412,500.00	6,659,188.48	53,412,500.00

022000800100 Lagos State Internal Revenue Service							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	1,000,000.00	158,120,023.58	634,196,307.71
130022008101 - Reform of Government and Governance (General)	Renovation/Upgrading of facilities at tax stations	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	62442100 - State Wide	201,100,000.00	58,517,389.81	0.00
130022008102 - Reform of Government and Governance (General)	Purchase of 19 GA4 Saloon cars & 7 Dongfeng Buses	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	62411100 - IKEJA Local Government	365,850,000.00	45,612,246.30	234,000,000.00
130022008103 - Reform of Government and Governance (General)	Purchase of 700 4 legged office chairs, 120 executive swivel chairs, 120 executive tables & 125 workstations	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	62411100 - IKEJA Local Government	416,400,000.00	51,914,553.39	400,196,307.71

130022008104 - Reform of Government and Governance (General)	Purchase of generating set/installation	23010119 - PURCHASE OF POWER GENERATING SET	70112 - FINANCIAL AND FISCAL AFFAIRS	62411100 - IKEJA Local Government	16,650,000.00	2,075,834.09	0.00
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022200100100 Ministry of Commerce, Industry and Cooperatives							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>1,853,969,160.02</u>	<u>541,549,496.97</u>	<u>1,175,780,394.56</u>
120022201101 - Growing the Private Sector	Development of Imota Light Industrial Park	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	62431200 - IKORODU Local Government	28,170,993.32	8,197,379.40	0.00
120022201102 - Growing the Private Sector	Rehabilitation of Small Scale Industrial Estate	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	62431200 - IKORODU Local Government	44,635,947.77	12,988,459.25	0.00
120022201103 - Growing the Private Sector	Development of Enterprise Zone	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	62431200 - IKORODU Local Government	779,225,262.44	246,325,123.64	0.00
120022201106 - Growing the Private Sector	Establishment of 1 Building Material Hub	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND	62431200 - IKORODU Local	97,875,471.49	31,601,7	494,181,

			COMMERCIALAFFA IRS	Government		15.7 1	783. 81
120022201107 - Growing the Private Sector	Renovation of Office Building, Purchase of Computer Accessories, Office Equipment and Furniture	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA IRS	62411100 - IKEJA Local Government	64,06 1,485. 00	7,98 6,84 7.70	94,0 61,4 85.0 0
120022201108 - Growing the Private Sector	Repair of Vehicle and Purchase of Vehicle Accessories	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA IRS	62411100 - IKEJA Local Government	60,00 0,000. 00	7,48 0,48 3.20	92,8 64,0 06.0 0
120022201109 - Growing the Private Sector	LASG Equity contribution	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA IRS	62411100 - IKEJA Local Government	780,0 00,00 0.00	226, 969, 488. 07	494, 673, 119. 75

022200900100 Lagos Consumer Protection Agency							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Perf orm ance Janu ary to Sept emb er	2023 Appr oved Budg et
Total	-	-	-	-	<u>28,02</u> <u>5,564.</u> <u>78</u>	<u>8,15</u> <u>5,06</u> <u>1.65</u>	<u>17,7</u> <u>73,7</u> <u>09.8</u> <u>5</u>
130022290102 - Reform of Government and Governance (General)	Purchase of Laptop, UPS, Desktop, Printer, 2 Refrigerators, 4 32" Television Sets, 1 File Cabinet, Setting up of Offices at 4 LGAs/LCDAs	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA IRS	62411100 - IKEJA Local Government	28,02 5,564. 78	8,15 5,06 1.65	17,7 73,7 09.8 5

022205500100 Lagos State Cooperative College							
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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>201,960,835.00</u>	<u>54,461,584.42</u>	<u>124,582,815.93</u>
050022255101 - Enhancing Skills and Knowledge (General)	Rehabilitation of Office Building	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70971 - R & D EDUCATION	62410100 - Agege Local Government	132,000.00	38,410,221.06	124,582,815.93
050022255103 - Enhancing Skills and Knowledge (General)	Other Capital expenses	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70971 - R & D EDUCATION	62410100 - Agege Local Government	30,000.00	8,729,595.69	0.00
050022255104 - Enhancing Skills and Knowledge (General)	Office Equipment	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70971 - R & D EDUCATION	62410100 - Agege Local Government	11,060,835.00	3,718,668.26	0.00
050022255105 - Enhancing Skills and Knowledge (General)	Other Capital expenses	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70971 - R & D EDUCATION	62410100 - Agege Local Government	25,400,000.00	3,166,737.89	0.00
050022255106 - Enhancing Skills and Knowledge (General)	Office Equipment	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70971 - R & D EDUCATION	62410100 - Agege Local Government	3,500,000.00	436,361.52	0.00

022205600100 Central Business District							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved	2022 Performance	2023 Approved

					Budget	January to September	Budget
Total	-	-	-	-	<u>217,2</u> <u>93,87</u> <u>3.66</u>	<u>71,8</u> <u>96,3</u> <u>05.9</u> <u>1</u>	<u>82,2</u> <u>26,5</u> <u>71.7</u> <u>1</u>
120022256103 - Growing the Private Sector	Outstanding payment for Beautification/Construction of Water Fountain at Onikan and opposite flag house marina, installation of iron railings at Apongbon road side	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	62421400 - LAGOS ISLAND Local Government	209,7 62,50 6.37	70,2 55,2 37.6 2	82,2 26,5 71.7 1
120022256105 - Growing the Private Sector	Refurbishment of Vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	62411100 - IKEJA Local Government	7,531, 367.2 9	1,64 1,06 8.29	0.00

022700100100 Ministry of Wealth Creation and Employment							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>2,500,000.00</u>	<u>1,790,986,523.16</u>	<u>3,866,503,669.47</u>
030022701101 - Poverty Alleviation	Refurbishment and waterproofing of the office veranda on the 2nd and 3rd floor of the office	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND	62411100 - IKEJA Local	0.00	0.00	95,129,4

	building, rehabilitation of 16 toilets, rebranding and upgrading of 5 job centres		COMMERCIALAFFA IRS	Government			45.9 4
030022701105 - Poverty Alleviation	Creation of Industrial / Incubation Hubs (Building & Equipping)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA IRS	62442100 - State Wide	2,500,000.00	1,790,986,523.16	1,040,920,073.51
030022701106 - Poverty Alleviation	Provision of Equipment for the 2000 artisans and tradesmen, grants to 500 people living with disabilities, wealth creation academy for 200 MSMEs, talent discovery empowerment for 570 youths in 57 LGAs/LCDAs, solar farm empowerment for 400 youths and upgrade of the ministry's website	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA IRS	62442100 - State Wide	0.00	0.00	536,704,150.03
030022701107 - Poverty Alleviation	Empowerment of of SMEs, MSMEs and Entrepreneurs across the 57 LGAs/LCDAs on quaterly basis	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA IRS	62442100 - State Wide	0.00	0.00	2,193,750,000.00

022800100100 Ministry of Science and Technology							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>18,811,976,104.78</u>	<u>4,525,086,158.17</u>	<u>12,860,198,186.76</u>
11002280101 - Information Communication and Technology (General)	Construction of Lagos New DATA CENTRE	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70161 - GENERAL PUBLIC SERVICES N.E.C.	62411100 - IKEJA Local Government	0.00	0.00	1,585,490,767.97

11002280102 - Information Communication and Technology (General)	Renovation of Main Office Building	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70161 - GENERAL PUBLIC SERVICES N.E.C.	62411100 - IKEJA Local Government	516,224,999.81	65,053,104.23	476,726,438.86
11002280103 - Information Communication and Technology (General)	Information Technology/Data Base Development	23050102 - COMPUTER SOFTWARE ACQUISITION	70161 - GENERAL PUBLIC SERVICES N.E.C.	62411100 - IKEJA Local Government	150,000,000.20	18,701,208.02	0.00
11002280104 - Information Communication and Technology (General)	DIGITAL LAGOS: E-GIS	23050102 - COMPUTER SOFTWARE ACQUISITION	70161 - GENERAL PUBLIC SERVICES N.E.C.	62411100 - IKEJA Local Government	1,451,975,498.03	189,502,621.34	0.00
11002280105 - Information Communication and Technology (General)	L/S SMART CITY PROJECT	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70161 - GENERAL PUBLIC SERVICES N.E.C.	62411100 - IKEJA Local Government	13,051,012,519.50	3,797,668,756.82	6,341,963,085.90
11002280106 - Information Communication and Technology (General)	Facility Management	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70161 - GENERAL PUBLIC SERVICES N.E.C.	62411100 - IKEJA Local Government	2,000,000,000.00	249,349,439.91	0.00
11002280107 - Information Communication and Technology (General)	Information & Communication Technology Proje	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70161 - GENERAL PUBLIC SERVICES N.E.C.	62411100 - IKEJA Local Government	1,557,286,392.68	194,154,244.90	0.00
11002280108 - Information Communication and Technology (General)	Construction/Rehabilitation of Public Facili	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70161 - GENERAL PUBLIC SERVICES N.E.C.	62411100 - IKEJA Local Government	85,476,694.57	10,656,782.96	0.00
11002280110 - Information Communication and Technology (General)	Provision of ICT Infrastructure for the Oracle Upgrade & Others	23050102 - COMPUTER SOFTWARE ACQUISITION	70161 - GENERAL PUBLIC SERVICES N.E.C.	62411100 - IKEJA Local Government	0.00	0.00	1,268,392,614.55

11002280111 - Information Communication and Technology (General)	Provision of Equipment to Support Oracle Upgrade	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70161 - GENERAL PUBLIC SERVICES N.E.C.	62411100 - IKEJA Local Government	0.00	0.00	987,625,279.49
11002280112 - Information Communication and Technology (General)	Enterprise Architecture and Cyber Security	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70161 - GENERAL PUBLIC SERVICES N.E.C.	62411100 - IKEJA Local Government	0.00	0.00	2,200,000.00

022810200100 Lagos State Residents Registration Agency (LASRRA)							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>1,270,018,058.40</u>	<u>613,309,842.80</u>	<u>2,805,440,762.65</u>
11002280113 - Information Communication and Technology (General)	ICT INFRASTRUCTURE UPGRADE/SUPPORT	23050102 - COMPUTER SOFTWARE ACQUISITION	70161 - GENERAL PUBLIC SERVICES N.E.C.	62411100 - IKEJA Local Government	696,535,434.40	419,191,157.66	1,811,958,138.65
11002280114 - Information Communication and Technology (General)	SERVICE PROVIDERS AND PROJECT MANAGEMENT	23010113 - PURCHASE OF COMPUTERS	70161 - GENERAL PUBLIC SERVICES N.E.C.	62411100 - IKEJA Local Government	516,424,059.00	177,515,411.69	916,424,059.00
11002280115 - Information Communication	CARD PRINTING EQUIPMENT	23010114 - PURCHASE OF COMPUTER PRINTERS	70161 - GENERAL PUBLIC SERVICES N.E.C.	62411100 - IKEJA Local	9,000,000.00	2,618,878.71	30,000,000.00

and Technology (General)				Government			00.00
13002280111 - Reform of Government and Governance (General)	Office Furniture and Equipment (10 Executive Tables and Chairs, 25 Office Tables and Chairs, 20 Window Blinds, 5 File Cabinet)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70161 - GENERAL PUBLIC SERVICES N.E.C.	62411100 - IKEJA Local Government	36,314,565.00	10,567,049.01	26,314,565.00
13002280112 - Reform of Government and Governance (General)	Purchase of ICT Equipment (50 Units of Laptops)	23010113 - PURCHASE OF COMPUTERS	70161 - GENERAL PUBLIC SERVICES N.E.C.	62411100 - IKEJA Local Government	11,744,000.00	3,417,345.73	20,744,000.00

022900100100 Ministry of Transportation							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>8,367,019,823.35</u>	<u>2,425,074,610.89</u>	<u>5,600,124,052.92</u>
170022901101 - Road (General)	Traffic Improvement Scheme (Outstanding Projects, Gridlock Resolution and Traffic improvement)	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	62442100 - State Wide	3,211,272,874.76	934,437,128.76	4,919,618,848.54
170022901102 - Road (General)	Provision of Traffic Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	62442100 - State Wide	1,187,669,973.70	148,072,421.37	0.00
170022901103 - Road (General)	Procurements of GPS,GPRS and other Equipments, Purchase of Software	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	62411800 - OSHODI/IS OLO Local	251,330,640.00	136,690,	355,213,

				Government		618.10	974.38
190022901104 - Covid-19	Public Road Safety Prog.	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	62442100 - State Wide	2,020,164,006.08	587,840,500.35	0.00
170022901105 - Road (General)	Transport Operations and Vehicle Inspection Equipment	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	62411100 - IKEJA Local Government	1,110,892,213.10	323,254,662.70	0.00
170022901106 - Road (General)	Public Transport Commuter Equipment	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	62411100 - IKEJA Local Government	76,814,598.00	35,167,730.83	0.00
170022901107 - Road (General)	Facility Management/Maintenance Cost	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	62411100 - IKEJA Local Government	183,584,287.71	74,436,744.37	0.00
190022901108 - Covid-19	Capital Development	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	62411100 - IKEJA Local Government	325,291,230.00	185,174,804.42	325,291,230.00

022905300100 Lagos State Metropolitan Area Transport Authority(LAMATA)							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>218,359,980.07</u>	<u>153,556,847,982.39</u>	<u>112,169,472,876.77</u>

170022953101 - Road (General)	Rail Transportation Infrastructure	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70451 - ROAD TRANSPORT	62442100 - State Wide	170,184,60,196.79	137,000,000.00	103,906,587,232.99
170022953102 - Road (General)	Bus Route Network	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	62442100 - State Wide	28,312,796,917.28	9,949,056,655.59	0.00
170022953103 - Road (General)	Infrastructure Maintenance	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	62442100 - State Wide	2,332,178,764.73	290,763,734.38	0.00
170022953104 - Road (General)	Infrastructure Maintenance	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	62442100 - State Wide	1,000,000,000.00	124,674,719.96	0.00
170022953105 - Road (General)	Transport Funds	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	62442100 - State Wide	2,030,309,004.27	253,128,206.53	2,927,621,074.00
170022953106 - Road (General)	Infrastructure Construction	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	62442100 - State Wide	3,000,000,000.00	374,024,159.87	0.00
170022953107 - Road (General)	Blueline rail Project (National Theatre to Marina)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	62421400 - LAGOS ISLAND Local Government	11,566,236,645.00	5,565,200,506.07	5,335,264,569.78

022905310100	Lagos Bus Service Limited						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January	2023 Approved Budget

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Total	-	-	-	-	<u>972,607,858.00</u>	<u>283,015,779.00</u>	<u>616,824,312.10</u>
170022953101 - Road (General)	Development of Oshodi Depot, Surfacing Treatment	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - ROAD TRANSPORT	62411800 - OSHODI/IS OLO Local Government	972,607,858.00	283,015,779.00	616,824,312.10

022905320100	Lagos State Ferry Services						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>1,359,112,442.00</u>	<u>506,767,730.92</u>	<u>861,944,091.55</u>
160022932101 - Water Ways (General)	Completion of 2-storey LAGFERRY Office at Oyin Abayomi Drive, Ikoyi, Creation of drydock yard at Ijegun Egba terminal	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70452 - WATER TRANSPORT	62420800 - ETI-OSA Local Government	1,359,112,442.00	506,767,730.92	861,944,091.55

022905400100	Lagos State Drivers' Institute						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved	2022 Performance	2023 Approved

					Budget	January to September	Budget
Total	-	-	-	-	<u>466,0</u> <u>67,50</u> <u>0.00</u>	<u>58,1</u> <u>06,8</u> <u>35.0</u> <u>4</u>	<u>145,</u> <u>578,</u> <u>287,</u> <u>26</u>
140022954108 - Power (General)	Office Furnitures and Equipments for Training Hall in zonal offices across the State	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70451 - ROAD TRANSPORT	62411800 - OSHODI/IS OLO Local Government	466,0 67,50 0.00	58,1 06,8 35.0 4	145, 578, 287. 26

022905400200 Motor Vehicle Administration Agency							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>316,9</u> <u>92,74</u> <u>3.00</u>	<u>115,</u> <u>848,</u> <u>390,</u> <u>52</u>	<u>201,</u> <u>035,</u> <u>627,</u> <u>33</u>
170022956104 - Road (General)	Construction/Rehabilitation of 2 MVAA Stations	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	62442100 - State Wide	204,6 72,74 3.00	83,1 64,7 84.2 4	201, 035, 627. 33
170022956106 - Road (General)	Computer Hardware	23010113 - PURCHASE OF COMPUTERS	70451 - ROAD TRANSPORT	62411100 - IKEJA Local	15,00 0,000. 00	4,36 4,79 7.85	0.00

				Government			
170022956107 - Road (General)	Office Equipment	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70451 - ROAD TRANSPORT	62411100 - IKEJA Local Government	48,660,000.00	14,159,404.22	0.00
170022956108 - Road (General)	Motor Vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - ROAD TRANSPORT	62411100 - IKEJA Local Government	48,660,000.00	14,159,404.22	0.00

022905400300 Lagos State Number Plate & Production Authority							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>325,291,230.00</u>	<u>84,057,962.00</u>	<u>325,291,230.00</u>
170022954108 - Road (General)	Capital Development	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70451 - ROAD TRANSPORT	62411100 - IKEJA Local Government	0.00	0.00	325,291,230.00
130022954300 - Reform of Government and Governance (General)	Purchase of Equipment	23010107 - PURCHASE OF TRUCKS	70451 - ROAD TRANSPORT	62411800 - OSHODI/IS OLO Local Government	325,291,230.00	84,057,962.00	0.00

022905500100 Lagos State Traffic Management Agency (LASTMA)							
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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>816,408,954.08</u>	<u>673,484,274.80</u>	<u>614,250,000.00</u>
020022955111 - Societal Re-orientation (General)	Provision of Traffic Equipment and accessories(Barricades,barrels,LED Baton etc,)	23010105 - PURCHASE OF MOTOR VEHICLES	70361 - PUBLIC ORDER AND SAFETY N.E.C.	62411800 - OSHODI/IS OLO Local Government	816,408,954.08	673,484,274.80	614,250,000.00

022905700100 Lagos State Waterways Authority							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>3,360,367,677.43</u>	<u>1,248,747,676.30</u>	<u>2,591,132,772.00</u>
160022957101 - Water Ways (General)	purchase of 10 high profile laptops and office furniture & fittings	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70452 - WATER TRANSPORT	62420800 - ETI-OSA Local	321,851,449.00	194,523,754.96	321,851,049.00

				Government			
160022957102 - Water Ways (General)	Jetties and Bridges	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70452 - WATER TRANSPORT	62420800 - ETI-OSA Local Government	519,000,000.00	151,022,005.52	0.00
160022957103 - Water Ways (General)	purchase of 8nos of new boat engines, annual dry docking and replacement of parts of patrol boats	23010109 - PURCHASE OF SEA BOATS	70452 - WATER TRANSPORT	62420800 - ETI-OSA Local Government	390,000,000.00	348,692,852.39	391,781,723.00
160022957104 - Water Ways (General)	Development of water transport system along Lekki-Epe/Lekki free trade zone	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70452 - WATER TRANSPORT	62430700 - EPE Local Government	1,422,500,000.00	413,928,329.20	1,422,500,000.00
160022957105 - Water Ways (General)	Development of waterways technology , Data Management and baseline research intervention initiative	23050101 - RESEARCH AND DEVELOPMENT	70452 - WATER TRANSPORT	62420800 - ETI-OSA Local Government	455,000,000.00	56,726,997.58	455,000,000.00
160022957106 - Water Ways (General)	Other Capital Expenditure	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70452 - WATER TRANSPORT	62420800 - ETI-OSA Local Government	252,016,228.43	83,853,736.65	0.00

022905600100	Lagos State Parking Authority						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget

Total	-	-	-	-	<u>5,140,</u> <u>611,0</u> <u>36.00</u>	<u>1,49</u> <u>5,84</u> <u>8,53</u> <u>2.30</u>	<u>2,76</u> <u>9,52</u> <u>6,53</u> <u>6.26</u>
170022956101 - Road (General)	Provision of Porter Cabins, Vehicle Parking Lane Markings, Wordings and Instructive Signages	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	62442100 - State Wide	5,140, 611,0 36.00	1,49 5,84 8,53 2.30	2,76 9,52 6,53 6.26

023100100100 Ministry of Energy & Mineral Resources Development							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>5,112,</u> <u>646,2</u> <u>10.98</u>	<u>2,05</u> <u>0,30</u> <u>9,40</u> <u>6.52</u>	<u>3,24</u> <u>2,42</u> <u>1,34</u> <u>7.78</u>
140023101102 - Power (General)	Horticultural Infrastructure	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	62411100 - IKEJA Local Government	1,866, 081,2 23.48	874, 621, 465. 11	866, 081, 223. 48
140023101103 - Power (General)	Oil & Gas - Construction and Provision of Facilities	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	62442100 - State Wide	522,4 06,87 6.50	72,8 36,2 17.0 8	322, 406, 876. 50
140023101104 - Power (General)	Construction/Renovation of Buildings	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	62442100 - State Wide	378,2 87,10 0.00	47,1 62,8 38.2 6	378, 287, 100. 00

140023101105 - Power (General)	Operational Vehicles & Materials	23010105 - PURCHASE OF MOTOR VEHICLES	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	62411100 - IKEJA Local Government	35,000,000.00	4,363,615.20	30,578,829.09
140023101106 - Power (General)	Facility Management	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	62411100 - IKEJA Local Government	99,822,075.00	12,445,289.25	99,822,075.00
140023101107 - Power (General)	Solid Minerals	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	62442100 - State Wide	50,090,000.00	6,244,956.72	50,090,000.00
140023101108 - Power (General)	Electrification of Ibeju-Lekki	23010119 - PURCHASE OF POWER GENERATING SET	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	62430900 - IBEJU-LEKKI LOCAL GOVERNMENT	1,000,000.00	737,402,415.99	634,196,307.71
140023101109 - Power (General)	OfficeFurniture and Equipment	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	62411100 - IKEJA Local Government	35,958,936.00	4,483,170.28	35,958,936.00
140023101110 - Power (General)	High Tension	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	62411100 - IKEJA Local Government	387,500,000.00	53,658,049.03	387,500,000.00
140023101111 - Power (General)	Metrrre Intervention	23050101 - RESEARCH AND DEVELOPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	62442100 - State Wide	737,500,000.00	237,091,389.63	437,500,000.00

023100300100	Lagos State Electricity Board						
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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>9,933,478.163.96</u>	<u>4,090.265.338.38</u>	<u>17,199.750.188.93</u>
140023103106 - Power (General)	Rehabilitation/Installation of Street Lights/Retrofitting (LSEB)/Solar Power/Energy Audit/Community Electrification Statewide	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	62442100 - State Wide	6,696,856.829.27	2,300.410.769.64	6,223.291.828.78
140023103107 - Power (General)	LSEB (IPPs)/LASG facilities- 18 Communities Electrification ,Solar System in Secodary Scoolsand PHCs Statewide	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	62442100 - State Wide	3,236,621.334.69	1,789.854.568.74	10,976.458.360.15

023100400100 Ibile Oil & Gas (IOGAS)							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>12,166,476.</u>	<u>3,540.28</u>	<u>5,321.12</u>

					<u>142.3</u>	<u>0,59</u>	<u>3,96</u>
					<u>3</u>	<u>1.81</u>	<u>4.64</u>
210023104104 - Oil and Gas Infrastructure (General)	Construction of Fuel, Gas filling Station across the State	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	62442100 - State Wide	12,16 6,476, 142.3 3	3,54 0,28 0,59 1.81	5,32 1,12 3,96 4.64

023400100200 Office of Works							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>6,809,859,36.51</u>	<u>2,922,673,617.03</u>	<u>3,206,899,690.61</u>
170023401101 - Road (General)	Refurbishment of Operational Motor Vehicle	23010105 - PURCHASE OF MOTOR VEHICLES	70443 - CONSTRUCTION	62411100 - IKEJA Local Government	13,03 4,320. 11	1,62 5,05 0.21	13,0 34,3 20.1 1
170023401102 - Road (General)	Office furniture & Equipment	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70443 - CONSTRUCTION	62411100 - IKEJA Local Government	14,22 4,129. 72	1,77 3,38 9.39	14,2 24,1 29.7 2
170023401103 - Road (General)	Provision of Computers & Accessories.	23010113 - PURCHASE OF COMPUTERS	70443 - CONSTRUCTION	62442100 - State Wide	22,62 3,849. 04	5,19 1,47 9.29	22,6 23,8 49.0 4
170023401104 - Road (General)	Completion of on going Projects - Roads and Drainages	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - CONSTRUCTION	62411100 - IKEJA Local Government	542,3 57,98 5.54	194, 007, 984. 82	763, 635, 643. 26

170023401105 - Road (General)	Upgrading of Mechanical Workshop in the ministry	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70443 - CONSTRUCTION	62411100 - IKEJA Local Government	113,252,261.21	56,521,459.85	113,252,261.21
170023401106 - Road (General)	Rehabilitation of 50 Offices/blocks in the secretariat	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70443 - CONSTRUCTION	62411100 - IKEJA Local Government	1,038,093,058.72	346,511,795.09	538,093,058.72
170023401107 - Road (General)	Rehabilitation of 216 Staff quarters	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70443 - CONSTRUCTION	62442100 - State Wide	2,300,433,503.71	790,212,803.07	300,433,503.71
170023401109 - Road (General)	Special Building/Strategic Projects	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70443 - CONSTRUCTION	62442100 - State Wide	1,111,959,536.00	405,484,749.48	705,200,632.11
170023401110 - Road (General)	Completion of Multi-Agency Office Complex at Alausa, Ikeja	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70443 - CONSTRUCTION	62411100 - IKEJA Local Government	1,161,158,280.00	984,621,708.98	736,402,292.73
170023474102 - Road (General)	Telecommunications Equipment	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70443 - CONSTRUCTION	62411100 - IKEJA Local Government	19,624,151.00	5,710,363.47	0.00
170023474103 - Road (General)	Office Furniture & Fittings	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70443 - CONSTRUCTION	62411100 - IKEJA Local Government	15,730,000.00	4,577,218.01	0.00
170023474104 - Road (General)	Provision of Infrastructural Facilities	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70443 - CONSTRUCTION	62442100 - State Wide	325,323,561.46	94,664,772.05	0.00
170023474105 - Road (General)	Generating Sets	23010119 - PURCHASE OF POWER GENERATING SET	70443 - CONSTRUCTION	62411100 - IKEJA Local Government	7,500,000.00	935,060.40	0.00
170023474106 - Road (General)	Computer Software	23050102 - COMPUTER SOFTWARE ACQUISITION	70443 - CONSTRUCTION	62411100 - IKEJA Local Government	20,000,000.00	2,493,494.40	0.00

170023474107 - Road (General)	Mechanical/Electrical Appliance	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70443 - CONSTRUCTION	62411100 - IKEJA Local Government	12,500,000.00	1,558,434.00	0.00
170023474108 - Road (General)	Refurbishment - Office Building	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70443 - CONSTRUCTION	62411100 - IKEJA Local Government	14,750,000.00	4,292,051.22	0.00
170023474109 - Road (General)	Motor Vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	70443 - CONSTRUCTION	62411100 - IKEJA Local Government	77,295,000.00	22,491,803.31	0.00

023400100300 Office of Infrastructure							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>168,673,891,820.97</u>	<u>69,490,296,803.42</u>	<u>79,681,412,553.66</u>
170023404101 - Road (General)	Refurbishment of Operational Motor Vehicle	23010105 - PURCHASE OF MOTOR VEHICLES	70443 - CONSTRUCTION	62411100 - IKEJA Local Government	11,812,352.54	1,472,701.74	0.00
170023404102 - Road (General)	Office furniture & Equipment	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70443 - CONSTRUCTION	62411100 - IKEJA Local Government	22,570,764.24	2,814,003.71	0.00

170023404103 - Road (General)	Provision of Computers & Accessories.	23010113 - PURCHASE OF COMPUTERS	70443 - CONSTRUCTION	62411100 - IKEJA Local Government	3,189,366.338.53	2,810,585.539.67	0.00
170023404104 - Road (General)	Completion of on going Projects - Roads and Drainages	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - CONSTRUCTION	62442100 - State Wide	12,890,617.50	1,607,134.13	0.00
170023404105 - Road (General)	Upgrading of Mechanical Workshop	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70443 - CONSTRUCTION	62442100 - State Wide	16,506,897.662.19	1,839,996.420.32	0.00
170023404106 - Road (General)	Rehabilitation of Offices/Office buildings	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70443 - CONSTRUCTION	62442100 - State Wide	8,160,474.753.27	1,672,945.031.35	12,911,171.495.11
170023404107 - Road (General)	Rehabilitation of Staff quarters	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70443 - CONSTRUCTION	62442100 - State Wide	401,373,852.72	50,041,172.69	0.00
170023404108 - Road (General)	Project Stabilisation Fund	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	62442100 - State Wide	15,938,349.339.00	5,994,307.340.88	12,911,171.495.11
170023404109 - Road (General)	Construction of Opebi Road / Mende Link Bridge	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	62431300 - KOSOFE Local Government	6,838,958.883.91	852,645,283.64	10,162,150,000.00
170023404110 - Road (General)	PPP (Outstanding)	23050107 - MARGIN FOR INCREASES IN COSTS	70443 - CONSTRUCTION	62442100 - State Wide	113,910,422.83	14,201,750.07	0.00
170023404111 - Road (General)	PPP slip Roads, Bridges and Pedest. Bridges within the State	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	62442100 - State Wide	312,000,000.00	38,898,512.63	197,869,247.55
170023404112 - Road (General)	Ogbombo-Shoprite Network of Roads	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	62430900 - IBEJU-LEKKI		0.00	1,385,94

				LOCAL GOVERNMENT			1,26 8.67
170023404113 - Road (General)	Construction of Lekki Regional Roads	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	62420800 - ETI-OSA Local Government	7,278,281.826.72	2,333,745,222.36	3,615,859,458.37
170023404114 - Road (General)	Construction of Strategic Roads (Bola Ahmed Tinubu, Igbe Roads, Igbogbo), Ikorodu	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - CONSTRUCTION	62431200 - IKORODU Local Government	1,874,178.239.93	545,360,609.83	1,188,596,918.63
170023404115 - Road (General)	Construction of Agric Ishawo Road in Ikorodu	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	62431200 - IKORODU Local Government	3,165,230.155.49	921,039,317.96	2,007,377,276.58
170023404116 - Road (General)	Oshodi Airport Road	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70443 - CONSTRUCTION	62411800 - OSHODI/IS OLO Local Government	444,387,887.98	129,310,886.46	281,829,157.45
170023404117 - Road (General)	Lagos Badagry Expressway	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	62442100 - State Wide	9,940,953,717.29	3,695,347,870.04	8,304,516,138.44
170023404118 - Road (General)	Reconstruction of Lagos Badagry Carriageway Lot 2A Segment 3	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - CONSTRUCTION	62442100 - State Wide	1,358,597,222.19	169,382,728.21	861,617,341.26
170023404119 - Road (General)	State Infrastructure Intervention Fund	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70443 - CONSTRUCTION	62442100 - State Wide	2,282,740,237.96	284,599,999.90	6,000,000.32
170023404120 - Road (General)	Construction of Flyover @ Agege, Pen- Cinema	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	62410100 - Agege Local Government	3,211,114,080.16	400,344,748.69	536,476,692.02

170023404121 - Road (General)	Construction of Breger to Pen-Cinema Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	62410100 - Agege Local Government	1,044,433,588.53	130,214,465.16	662,375,925.02
170023404122 - Road (General)	Constuction of Road (Mba Cardoso)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	62420500 - APAPA Local Government	484,409,117.21	60,393,571.03	307,210,473.77
170023404123 - Road (General)	Construction of Ishuti Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	62410300 - ALIMOSHO Local Government	796,743,700.79	99,333,797.7	505,291,913.10
170023404124 - Road (General)	Construction of Oregun Bridge Road Network	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	62411100 - IKEJA Local Government	407,433,666.81	50,796,678.31	258,392,926.94
170023404125 - Road (General)	Construction of Lagos Ogun Boundary roads	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70443 - CONSTRUCTION	62411100 - IKEJA Local Government	1,916,720,311.62	238,966,568.08	1,215,576,943.43
170023404126 - Road (General)	Construction of Ijede Rd, Ikorodu	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	62431200 - IKORODU Local Government	1,815,377,455.15	226,331,675.83	1,151,305,678.28
170023404127 - Road (General)	Urban Renewal/Regeneration - Onikan Car park, Repairs on failed section Lekki, Technical studies 4th Mainland bridge	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	62420800 - ETI-OSA Local Government	1,185,108,195.51	147,753,032.39	751,591,241.21
170023404128 - Road (General)	Rehabilitation/Upgrading of Eti-Osa/Lekki/Epe Expressway Project from Eleko Junction to Epe T-junction (Phase 1)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	62420800 - ETI-OSA Local Government	19,648,992,462.00	7,418,077,061.39	9,461,318,461.80
170023404129 - Road (General)	Provision for Roads with Letters of Intent (Hospital Road,Badagry; Ogombo Road, Eti Osa, Emergency	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	62442100 - State Wide	2,973,750,000.00	370,751,	799,405,

	Repair of failed sections on Mile 2, Lagos Badagry Expressway					448.47	219.37
170023404130 - Road (General)	Construction of New Strategic Roads (Igbogbo Baiyeku, Surulere, Ijede Phase II & Construction of Ikoyi Phase II	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	62442100 - State Wide	2,629,441.439.89	327,824.875.16	4,204,367,281.24
170023404130 - Road (General)	Infrastruture Improvement Cap Dev)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	62442100 - State Wide	54,707,393,529.00	38,661,207,355.56	0.00

023405400100 Public Works Corporation							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	8,070,105.861.81	2,348,292,046.29	10,130,996,853.90
170023454101 - Road (General)	Construction of Roads and Drainages	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	62442100 - State Wide	399,737,812.50	116,318,316.24	747,387,271.22
170023454102 - Road (General)	Construction of Roads and Bridges	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	62442100 - State Wide	7,670,368,049.31	2,231,973,730.06	9,383,609,582.69

023406400100 Lagos State Infrastructure Assets Management Agency							

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	8,022,206,555.81	4,328,720,289.91	5,213,351,422.37
130023464101 - Reform of Government and Governance (General)	Office Equipment	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	62411100 - IKEJA Local Government	8,000,000.00	7,849,026.00	0.00
130023464102 - Reform of Government and Governance (General)	Motor Vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	62411100 - IKEJA Local Government	800,000.00	232,789.22	0.00
130023464103 - Reform of Government and Governance (General)	Other Capital Expenditure	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	62442100 - State Wide	10,000,000.00	2,909,865.23	0.00
130023464104 - Reform of Government and Governance (General)	Other Capital Expenditure	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	62442100 - State Wide	55,000,000.00	21,057,928.17	0.00
130023464105 - Reform of Government and Governance (General)	Unscheduled Rehabilitation for Statewides Facilities	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	62442100 - State Wide	218,610,243.62	63,612,634.72	185,445,496.37

130023464106 - Reform of Government and Governance (General)	Facility Rehabilitation of 16 MCCs, 100schools, 9 other Agencies and 14 FireStations	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	62442100 - State Wide	7,729,796,312.19	4,233,058,046.58	5,027,905,926.00
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023600100100 Ministry of Tourism, Arts & Culture							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	1,598,002,137.08	478,023,499.90	1,013,447,054.30
020023601101 - Societal Re-orientation (General)	Provision of Infrastructural Facilities	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70473 - TOURISM	62442100 - State Wide	100,000,000.00	29,098,652.32	118,113,792.91
020023601103 - Societal Re-orientation (General)	Motor Vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	70473 - TOURISM	62411100 - IKEJA Local Government	45,000,000.00	13,094,393.54	0.00
020023601105 - Societal Re-orientation (General)	Buildings	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70473 - TOURISM	62411100 - IKEJA Local Government	41,241,690.88	25,027,190.27	0.00
020023601106 - Societal Re-orientation (General)	Cultural Development Project (J Randle phase I & II, Badagry slave route, Alimosho Heritage project and development of new heritage sites)	23050101 - RESEARCH AND DEVELOPMENT	70473 - TOURISM	62442100 - State Wide	1,411,760,446.20	410,803,263.78	895,333,261.39

023600400100 Council for Art And Culture							
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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>40,000,000</u>	<u>11,639,460.5</u>	<u>35,100,000</u>
020023604101 - Societal Re-orientation (General)	Purchase of 2 Photocopy Machines and Laptops/Desktops	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70821 - CULTURAL SERVICES	62411100 - IKEJA Local Government	11,980,166.48	3,486,066.99	35,100,000
020023604102 - Societal Re-orientation (General)	Facility Management	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70821 - CULTURAL SERVICES	62411100 - IKEJA Local Government	28,019,833.60	8,153,393.96	0.00

023605500100 Lagos State Film & Video Censors' Board							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>12,002,164.20</u>	<u>8,281,907.87</u>	<u>30,712,500</u>

120023655104 - Growing the Private Sector	Procurement of sony photo digital camera, 4 laptops, 2 printers, 2 55" HD LED smart tv, 2 HP Laserjet pro 400 colour M451nw, HP scanjet N60310 scanner and optons W490 projector	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	62411100 - IKEJA Local Government	4,224,752.50	3,980,137.20	30,712,500.00
120023655105 - Growing the Private Sector	Refurbishment of Vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	70831 - BROADCASTING AND PUBLISHING SERVICES	62411100 - IKEJA Local Government	2,910,000.00	846,770.78	0.00
120023655106 - Growing the Private Sector	Operational Vehicles & Materials	23010105 - PURCHASE OF MOTOR VEHICLES	70831 - BROADCASTING AND PUBLISHING SERVICES	62411100 - IKEJA Local Government	1,052,411.70	926,859.34	0.00
120023655107 - Growing the Private Sector	Office Furniture & Fittings	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	62411100 - IKEJA Local Government	3,815,000.00	2,528,140.54	0.00

023800100100 Ministry of Economic Planning & Budget							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>100,594,920,280.</u> 48	<u>20,720,351,555.7</u> 5	<u>135,049,191,783.</u> 25
130023801101 - Reform of Government and Governance (General)	Construction/Renovation of Building	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62442100 - State Wide	477,750,000.00	59,563,347.46	302,987,285.64

130023801102 - Reform of Government and Governance (General)	Community /Grassroot Project (Rehabilitation of Inner Roads Statewide)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62442100 - State Wide	8,500,000.00	2,578,639,490.66	7,650,000.00
130023801104 - Reform of Government and Governance (General)	Local Governments Performance Challenge	23050107 - MARGIN FOR INCREASES IN COSTS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62442100 - State Wide	380,000.00	47,376,393.58	247,173,945.30
130023801105 - Reform of Government and Governance (General)	Current Outstanding Liabilities	23050107 - MARGIN FOR INCREASES IN COSTS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62442100 - State Wide	370,586,061.00	46,202,713.37	241,050,575.70
130023801106 - Reform of Government and Governance (General)	Ncares - Scares	23050107 - MARGIN FOR INCREASES IN COSTS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62442100 - State Wide	965,000.00	120,311,104.76	868,500,000.00
130023801107 - Reform of Government and Governance (General)	Rehabilitation of Facility Statewide	23050107 - MARGIN FOR INCREASES IN COSTS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62442100 - State Wide	2,000,000.00	249,349,439.94	1,921,261,214.82
130023801108 - Reform of Government and Governance (General)	Special Roads Intervention (PWC)	23050107 - MARGIN FOR INCREASES IN COSTS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62442100 - State Wide	2,000,000.00	249,349,439.91	2,052,150,104.70
130023801109 - Reform of Government and Governance (General)	Counterpart Fund (Service-Wide)	23050107 - MARGIN FOR INCREASES IN COSTS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62442100 - State Wide	13,621,506,416.86	1,885,430,438.32	2,835,446,553.90
130023801110 - Reform of Government and Governance (General)	Contingency Fund- Project Development /Ressillince Cities (State-wide)	23050107 - MARGIN FOR INCREASES IN COSTS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62442100 - State Wide	3,180,478,474.88	396,525,263.18	7,447,252,792.44

130023801111 - Reform of Government and Governance (General)	Stabilization Sinking Fund - Provision / Rehabilitation of Roads and other Infrastructure (Statewide)	23050107 - MARGIN FOR INCREASES IN COSTS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62442100 - State Wide	1,211,700.00	151,068,358.17	13,088,113,711.40
130023801112 - Reform of Government and Governance (General)	Special Expenditure	23050107 - MARGIN FOR INCREASES IN COSTS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62442100 - State Wide	15,000,000.00	2,010,172,844.14	0.00
130023801113 - Reform of Government and Governance (General)	Special Expenditure (others)	23050107 - MARGIN FOR INCREASES IN COSTS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62442100 - State Wide	1,000,000.00	404,778,809.57	0.00
130023801115 - Reform of Government and Governance (General)	Lagos State Wealth Fund (LSWF)	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62442100 - State Wide	0.00	0.00	25,951,340,392.82
130023801118 - Reform of Government and Governance (General)	Resilience Office (Purchase of Conference Room Table with 20 Chairs, 20 Executive Table, 20 Executive Chair, 15 Office Table and Chair, Visitor Table and Chair)	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62442100 - State Wide	20,000,000.00	15,638,740.00	82,883,926.42
130023801120 - Reform of Government and Governance (General)	Statistical Survey and Research	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62442100 - State Wide	280,166,782.62	0.00	0.00
130023801121 - Reform of Government and Governance (General)	Planning Reserve	23050107 - MARGIN FOR INCREASES IN COSTS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62442100 - State Wide	0.00	175,301,026.47	0.00
130023801122 - Reform of Government and Governance (General)	Ibile Broadband	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62442100 - State Wide	176,000,000.00	131,199,324.89	114,480,564.30

130023801123 - Reform of Government and Governance (General)	Purchase of Operational Vehicles Statewide	23010105 - PURCHASE OF MOTOR VEHICLES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62442100 - State Wide	6,228,229,939.00	1,842,548,207.42	4,000,000.00
130023801127 - Reform of Government and Governance (General)	Iconic Building - LASUTH	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62411100 - IKEJA Local Government	6,000,000.00	2,095,705,443.46	0.00
130023801128 - Reform of Government and Governance (General)	Hacey Health Initiative	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62442100 - State Wide	0.00	0.00	50,062,985.50
130023801129 - Reform of Government and Governance (General)	Support for first round NIPDs	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62442100 - State Wide	23,928,660.00	2,639,364.61	0.00
130023801130 - Reform of Government and Governance (General)	Support for 2nd round NIPDs	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62442100 - State Wide	23,928,660.00	2,639,364.61	0.00
130023801131 - Reform of Government and Governance (General)	Support for Monitoring & Supportive Supervision to Private Facilities	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62442100 - State Wide	3,167,640.00	394,924.63	0.00
130023801132 - Reform of Government and Governance (General)	Support for Quarterly Core Technical Committee meetings	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62442100 - State Wide	456,120.00	56,866.63	0.00
130023801133 - Reform of Government and Governance (General)	Adolescent Sexuality Reproductive Health activities	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62442100 - State Wide	13,769,280.00	4,535,989.50	0.00

130023801134 - Reform of Government and Governance (General)	Reproductive, Maternal and Child Health activities	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62442100 - State Wide	13,212,360.00	3,543,593.14	0.00
130023801135 - Reform of Government and Governance (General)	Maternal Perinatal Death Surveillance Review Activities	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62442100 - State Wide	3,734,640.00	465,615.20	0.00
130023801136 - Reform of Government and Governance (General)	Maternal Perinatal Death Surveillance Review Activities	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62442100 - State Wide	60,480,000.00	7,540,327.06	0.00
130023801137 - Reform of Government and Governance (General)	National Integrated Measles Campaign	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62442100 - State Wide	23,928,660.00	2,983,298.98	0.00
130023801138 - Reform of Government and Governance (General)	Saving One Million Lives Performance for Result (SOMLPforR)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62442100 - State Wide	1,550,000,000.00	193,245,815.93	0.00
130023801139 - Reform of Government and Governance (General)	HIV/AIDs, TB Intervention	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62442100 - State Wide	2,853,139,261.04	355,714,338.36	0.00
130023801140 - Reform of Government and Governance (General)	Supply Chain Performance Impact in Public Health Facilities in Lagos State	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62442100 - State Wide	439,212,329.00	54,758,674.12	0.00
130023801141 - Reform of Government and Governance (General)	Growth Enhancement Support Scheme (GESS)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62442100 - State Wide	150,000,000.00	59,010,161.01	304,676,100.16

130023801142 - Reform of Government and Governance (General)	National Programme for food Security	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62442100 - State Wide	78,000.00	9,724,628.16	245,592,000.00
130023801143 - Reform of Government and Governance (General)	LASU: TETFUND for construction of Facilities in the faculty of Agriculture	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62411700 - OJO Local Government	1,187,136.64	148,005,923.65	794,176,000.00
130023801144 - Reform of Government and Governance (General)	LASU: AFRICAN CENTRE OF EXCELLENCE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62411700 - OJO Local Government	819,025.20	102,111,737.45	409,512,600.00
130023801145 - Reform of Government and Governance (General)	UBEC Grant - Construction/Rehabilitation of Schools	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62442100 - State Wide	3,373,303.46	420,565,662.45	6,746,609,689.20
130023801146 - Reform of Government and Governance (General)	TETFUND - LAPOLY, AOCEDE, MOCPEDE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62442100 - State Wide	2,473,240.54	308,350,572.33	914,833,600.00
130023801147 - Reform of Government and Governance (General)	UNFPA	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62442100 - State Wide	329,184.47	41,040,981.77	0.00
130023801148 - Reform of Government and Governance (General)	LASG EDU-TRUST FUND _ Provision of Infrastructure in Schools	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62442100 - State Wide	0.00	0.00	14,000,000.00
130023801149 - Reform of Government and Governance (General)	UNICEF	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62442100 - State Wide	1,585,235.24	461,282,094.98	0.00

130023801150 - Reform of Government and Governance (General)	Youth Power Ecosystem 4 Adolescent Health (YPE4AH)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62442100 - State Wide	0.00	0.00	664,750,000.00
130023801151 - Reform of Government and Governance (General)	Provision of Equipment (Statewide)	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62442100 - State Wide	7,600,000.00	2,261,544,175.21	3,150,000.00
130023801152 - Reform of Government and Governance (General)	Lagos Economic Advancement Programme (LEAP Investment Drive)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62442100 - State Wide	2,000,000.00	249,349,439.91	0.00
130023801153 - Reform of Government and Governance (General)	ICHSSA 2 Project	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62442100 - State Wide	3,001,116,384.55	374,163,344.80	8,885,772.50
130023801154 - Reform of Government and Governance (General)	Employability Project	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62442100 - State Wide	25,000,000.00	3,116,868.00	0.00
130023801156 - Reform of Government and Governance (General)	RSSH Basic Healthcare Provision Fund	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62442100 - State Wide	2,127,999,078.00	265,307,689.11	0.00
130023801157 - Reform of Government and Governance (General)	The Empowering Cities with data Programme for the Collection of data	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62442100 - State Wide	22,680,000.00	414,331.16	0.00
130023801158 - Reform of Government and Governance (General)	Social Protection - State Coordination Unit (SOCU)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62442100 - State Wide	750,000,000.00	93,506,039.97	2,025,000.00

130023801159 - Reform of Government and Governance (General)	Lagos State Coconut Value Chain Development in collaboration with FAO	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62442100 - State Wide	250,000,000.00	182,965,934.67	1,250,000.00
130023801160 - Reform of Government and Governance (General)	Softcom	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62442100 - State Wide	750,000,000.00	93,506,039.97	0.00
130023801161 - Reform of Government and Governance (General)	Circular Economy Initiative	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62442100 - State Wide	600,000,000.00	74,804,831.97	750,000.00
130023801162 - Reform of Government and Governance (General)	Mechelec-Chestrad	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62442100 - State Wide	4,100,000,000.00	2,115,784,969.16	0.00
130023801163 - Reform of Government and Governance (General)	Lagos State Agric Development Authority	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62442100 - State Wide	0.00	0.00	3,000,000.00
130023801164 - Reform of Government and Governance (General)	Sustainable Mobility	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62442100 - State Wide	0.00	0.00	7,000,000.00
130023801165 - Reform of Government and Governance (General)	Lagos State Universal Health Coverage through Primary Health Care Revitalization	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62442100 - State Wide	0.00	0.00	901,420,700.00
130023801166 - Reform of Government and Governance (General)	Development of electronic HEFAMAA(e-HEFAMAA) Platform	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62442100 - State Wide	0.00	0.00	49,401,060.50

130023801167 - Reform of Government and Governance (General)	State Cancer Control Program	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62442100 - State Wide	0.00	0.00	11,503,800.00
130023801168 - Reform of Government and Governance (General)	SOML P for R	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62442100 - State Wide	0.00	0.00	2,272,048,866.00
130023801169 - Reform of Government and Governance (General)	Malaria diagnostic testing and conditional subsidies to target ACTs in the retail sector: The TESTsmART trial	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62442100 - State Wide	0.00	0.00	593,450,000.00
130023801170 - Reform of Government and Governance (General)	TB, Leprosy and Buruli Ulcer Control Program (TB-LON 3 Project)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62442100 - State Wide	0.00	0.00	217,411,777.00
130023801171 - Reform of Government and Governance (General)	Donation of 8 MICU Ambulances	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62442100 - State Wide	0.00	0.00	335,827,420.50
130023801172 - Reform of Government and Governance (General)	Support to improve maternal and newborn health	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62442100 - State Wide	0.00	0.00	228,250,000.00
130023801173 - Reform of Government and Governance (General)	Community Focused approach to increase access to PFP services in High Home delivery settings in Nigeria (PoPCare)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62442100 - State Wide	0.00	0.00	2,181,891,942.00
130023801174 - Reform of Government and Governance (General)	Accelerating TB Case Notification in Lagos State	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62442100 - State Wide	0.00	0.00	6,897,064,568.00

130023801175 - Reform of Government and Governance (General)	Performance Monitoring for Action (PMA)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62442100 - State Wide	0.00	0.00	136,950,000.00
130023801176 - Reform of Government and Governance (General)	State-led Strategic Purchasing for Family Planning (SP4FP)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62442100 - State Wide	0.00	0.00	1,101,250,000.00
130023801177 - Reform of Government and Governance (General)	Supply Chain Support to Lagos State	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62442100 - State Wide	0.00	0.00	136,950,000.00
130023801178 - Reform of Government and Governance (General)	Technical Support Unit (TSU 2.0)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62442100 - State Wide	0.00	0.00	139,489,053.00
130023801179 - Reform of Government and Governance (General)	Several activities aimed at supporting the health system at all levels to have strengthened organizational capacities and systems to provide services for prevention and treatment of HIV in women, children, adolescents and young people, including in emergencies	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62442100 - State Wide	0.00	0.00	13,695,000.00
130023801180 - Reform of Government and Governance (General)	Community support systems are strengthened to promote timely uptake of an integrated package of HIV services by pregnant women, their infants, partners and families, and by adolescents	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62442100 - State Wide	0.00	0.00	5,478,000.00
130023801181 - Reform of Government and Governance (General)	Children, adolescents and women have equitable access to and use improved and quality, high-impact maternal, neonatal and child health interventions and adopt healthy life practices.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62442100 - State Wide	0.00	0.00	33,611,638.50
130023801182 - Reform of Government and Governance (General)	Strengthened national capacity and delivery of routine immunization	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62442100 - State Wide	0.00	0.00	13,695,000.00

Governance (General)							
130023801183 - Reform of Government and Governance (General)	UNITAID funded Secondary Prevention of Cervical Cancer using optimal screening and treatment models	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62442100 - State Wide	0.00	0.00	1,999,900.00
130023801184 - Reform of Government and Governance (General)	World bank Co-prep to LSMOH.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62442100 - State Wide	0.00	0.00	958,321,447.75
130023801185 - Reform of Government and Governance (General)	Strengthening Resilient and Sustainable Systems for Health in Lagos State	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62442100 - State Wide	0.00	0.00	178,716,222.50
130023801186 - Reform of Government and Governance (General)	Lagos State Technical and Vocational Education Board	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62411100 - IKEJA Local Government	0.00	0.00	3,151,107,043.08
130023801187 - Reform of Government and Governance (General)	Provision of Equipment for the Youth Agric Training	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62442100 - State Wide	0.00	0.00	2,500,000.00
130023801188 - Reform of Government and Governance (General)	Educate A Child (Qatar)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62442100 - State Wide	0.00	0.00	1,485,000.00
130023801189 - Reform of Government and Governance (General)	Water Corporation Support	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62442100 - State Wide	0.00	0.00	11,677,500.00
130023801187 - Reform of Government and Governance (General)	Other Cap Dev (Construction of Infrastructural Facilities)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70132 - OVERALL PLANNING AND	62442100 - State Wide	2,952,624,012.98	368,117,	2,200,02

Governance (General)			STATISTICAL SERVICES			571.95	1,226.34
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025300100100		Ministry of Housing					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>34,56</u> <u>7,188.</u> <u>261.2</u> <u>6</u>	<u>6,73</u> <u>1,98</u> <u>6,71</u> <u>0.77</u>	<u>21,5</u> <u>59,0</u> <u>38,8</u> <u>82.0</u> <u>7</u>
060025301101 - Housing and Urban Development (General)	Buildings	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	62442100 - State Wide	3,139,421,779.00	1,103,556,904.69	0.00
060025301102 - Housing and Urban Development (General)	Buildings	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	62442100 - State Wide	120,206,000.00	14,986,649.39	0.00
060025301103 - Housing and Urban Development (General)	Buildings	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	62442100 - State Wide	75,000,000.00	9,350,604.00	0.00
060025301104 - Housing and Urban Development (General)	Office Equipment	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	62411100 - IKEJA Local Government	140,000,000.00	22,211,773.03	0.00
060025301107 - Housing and Urban Development (General)	Land	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - HOUSING DEVELOPMENT	62442100 - State Wide	50,000,000.00	14,549,326.16	0.00

060025301109 - Housing and Urban Development (General)	Development of Housing Units for Government Functionaries	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	62442100 - State Wide	20,83 8,179, 999.7 0	2,59 7,99 4,25 5.84	12,5 59,0 38,8 82.0 7
060025301110 - Housing and Urban Development (General)	Provision of Economic Housing Units	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	62442100 - State Wide	3,750, 000,0 00.00	1,09 1,19 9,46 1.86	0.00
060025301111 - Housing and Urban Development (General)	Capital Development (Construction / Provision of Housing and Infrastructure)	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	62442100 - State Wide	6,454, 380,4 82.56	1,87 8,13 7,73 5.80	9,00 0,00 0,00 0.00

025305700100 Lagos State Real Estate Regulatory Authority (LASRERA)							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>1,578,</u> <u>854,3</u> <u>14.50</u>	<u>570,</u> <u>761,</u> <u>209,</u> <u>72</u>	<u>601,</u> <u>303,</u> <u>576,</u> <u>62</u>
060025357101 - Housing and Urban Development (General)	Re-Engineering of Existing Government Estate (Abraham Adesanya, Omojola Housing Apapa, Oluwole, Ibeshe, Oke-Eletu, Jubilee etc)	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70611 - HOUSING DEVELOPMENT	62442100 - State Wide	757,3 31,65 8.98	220, 373, 306. 33	551, 294, 461. 13
060025357102 - Housing and Urban Development (General)	Construction of Portacabin Offices in Different Areas in the State	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70611 - HOUSING DEVELOPMENT	62442100 - State Wide	78,85 4,314. 50	50,2 65,8 62.0 8	50,0 09,1 15.4 9

060025357104 - Housing and Urban Development (General)	Re-engineering of Housing Estates	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70611 - HOUSING DEVELOPMENT	62442100 - State Wide	742,668,341.03	300,122,041.31	0.00
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025305800100 Lagos Mortgage Board (LMB)							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<i>Total</i>	-	-	-	-	<u>150,000,000.00</u>	<u>18,701,207.99</u>	<u>95,129,445.94</u>
060025358105 - Housing and Urban Development (General)	Purchase of Office Equipment, Fire extinguishers for HQ	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70611 - HOUSING DEVELOPMENT	62411100 - IKEJA Local Government	150,000,000.00	18,701,207.99	95,129,445.94

026000100100 Ministry of Physical Planning and Urban Development							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget

Total	-	-	-	-	4,970, 728,9 50.85	1,81 4,67 4,19 9.43	3,91 8,71 4,56 2.36
060026001101 - Housing and Urban Development (General)	Construction/Rehabilitation/Renovation of Market(OKOoba Resettlement)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	62410100 - Agege Local Government	1,900,213.816.80	519,670,507.99	1,502,588,922.26
060026001102 - Housing and Urban Development (General)	Construction/Rehabilitation/Renovation Market(Computer Village Market to Katangwa)	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	62410300 - ALIMOSHO Local Government	128,190,635.00	15,982,131.52	63,555,233.04
060026001103 - Housing and Urban Development (General)	Construction/Rehabilitation/Renovation of Market	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	62442100 - State Wide	1,200,000.00	499,739,775.96	1,131,732,908.28
060026001104 - Housing and Urban Development (General)	Land	23010101 - PURCHASE / ACQUISITION OF LAND	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	62442100 - State Wide	627,717,651.57	469,526,805.25	0.00
060026001105 - Housing and Urban Development (General)	Parks	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	62442100 - State Wide	57,794,962.42	7,205,570.75	0.00
060026001106 - Housing and Urban Development (General)	Feasibility Studies	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	62442100 - State Wide	219,406,400.00	60,003,266.13	0.00
060026001107 - Housing and Urban Development (General)	Operational Vehicles & Materials	23010105 - PURCHASE OF MOTOR VEHICLES	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	62411100 - IKEJA Local Government	22,879,600.00	6,257,113.41	0.00
060026001108 - Housing and Urban Development (General)	Feasibility Studies	23050101 - RESEARCH AND DEVELOPMENT	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	62442100 - State Wide	33,414,276.50	9,138,136.92	0.00
060026001109 - Housing and Urban	Rehabilitation of Facilities and Other Speci	23030103 - REHABILITATION / REPAIRS - HOUSING	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	62442100 - State Wide	223,365,061.02	61,085,8	0.00

Development (General)						80.81	
060026001110 - Housing and Urban Development (General)	Information Technology/Data Base Development(Model City Master Plans)	23050102 - COMPUTER SOFTWARE ACQUISITION	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	62411100 - IKEJA Local Government	251,924,415.49	98,678,307.13	920,837,498.78
060026001111 - Housing and Urban Development (General)	Timber Processing Zone (Imota)	23050102 - COMPUTER SOFTWARE ACQUISITION	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	62430700 - EPE Local Government	126,849,600.74	34,690,831.04	0.00
060026001112 - Housing and Urban Development (General)	Office Equipment	23010113 - PURCHASE OF COMPUTERS	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	62411100 - IKEJA Local Government	27,802,000.00	7,603,291.45	0.00
060026001113 - Housing and Urban Development (General)	Generating Sets	23010119 - PURCHASE OF POWER GENERATING SET	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	62411100 - IKEJA Local Government	6,431,000.00	1,758,749.99	0.00
060026001114 - Housing and Urban Development (General)	Rehabilitation of Facilities and Other Speci	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	62411100 - IKEJA Local Government	35,539,531.31	9,719,351.65	0.00
060026001115 - Housing and Urban Development (General)	Computer Hardware	23010113 - PURCHASE OF COMPUTERS	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	62411100 - IKEJA Local Government	16,200,000.00	2,019,730.46	0.00
060026001116 - Housing and Urban Development (General)	Broadcasting Equipment & Accessories	23010113 - PURCHASE OF COMPUTERS	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	62411100 - IKEJA Local Government	7,000,000.00	872,723.04	0.00
060026001117 - Housing and Urban Development (General)	Provision of Infrastructu (Physical Planning Museum and Studio)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	62411100 - IKEJA Local Government	86,000,000.00	10,722,025.92	300,000,000.00

026000200100	Lagos State Physical Planning Permit Authority (LASPPPA)						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved	2022 Perform	2023 Approved

					Budget	January to September	Budget
Total	-	-	-	-	<u>488,392,027.50</u>	<u>142,115,498.02</u>	<u>309,736,420.70</u>
0600260'03101 - Housing and Urban Development (General)	Preparation & Provision of scheme for village excision	23010101 - PURCHASE / ACQUISITION OF LAND	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	62442100 - State Wide	70,000,000.00	20,369,056.62	0.00
060026002102 - Housing and Urban Development (General)	Special Equipment Vehicles for	23010105 - PURCHASE OF MOTOR VEHICLES	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	62411100 - IKEJA Local Government	41,387,377.70	12,043,169.14	0.00
060026002103 - Housing and Urban Development (General)	Construction & Rehabilitation of District offices	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	62442100 - State Wide	273,675,679.50	79,635,934.45	309,736,420.70
060026002105 - Housing and Urban Development (General)	Office Equipment	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	62411100 - IKEJA Local Government	100,000,000.00	29,098,652.32	0.00
060026002106 - Housing and Urban Development (General)	Provision of infrastructural Facility Mapping	23010113 - PURCHASE OF COMPUTERS	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	62411100 - IKEJA Local Government	3,328,970.30	968,685.49	0.00

026000300100 Lagos State Building Control Authority (LABCA)							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January	2023 Approved Budget

						to Sept emb er	
Total	-	-	-	-	<u>773,8</u> <u>75,00</u> <u>0.00</u>	<u>215,</u> <u>434,</u> <u>417,</u> <u>63</u>	<u>877,</u> <u>500,</u> <u>000,</u> <u>00</u>
060026003101 - Housing and Urban Development (General)	Purchase of Computers and Laptops	23010113 - PURCHASE OF COMPUTERS	70651 - R & D HOUSING AND COMMUNITY AMENITIES	62411100 - IKEJA Local Government	20,00 0,000. 00	2,49 3,49 4.40	20,0 00,0 00.0 0
060026003102 - Housing and Urban Development (General)	Emonitoring	23050102 - COMPUTER SOFTWARE ACQUISITION	70651 - R & D HOUSING AND COMMUNITY AMENITIES	62411100 - IKEJA Local Government	100,0 00,00 0.00	59,2 60,7 07.1 0	100, 000, 000. 00
060026003103 - Housing and Urban Development (General)	Purchase of Cabinets , Tables etc for district office	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70651 - R & D HOUSING AND COMMUNITY AMENITIES	62411100 - IKEJA Local Government	20,00 0,000. 00	2,49 3,49 4.40	20,0 00,0 00.0 0
060026003104 - Housing and Urban Development (General)	Purchase of Cutting Machine, Cutting Blade, Backhole and Cameras	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70651 - R & D HOUSING AND COMMUNITY AMENITIES	62411100 - IKEJA Local Government	200,0 00,00 0.00	24,9 34,9 43.9 9	200, 000, 000. 00
060026003105 - Housing and Urban Development (General)	Operational Vehicles & Materials	23010105 - PURCHASE OF MOTOR VEHICLES	70651 - R & D HOUSING AND COMMUNITY AMENITIES	62411100 - IKEJA Local Government	173,0 00,00 0.00	50,3 40,6 68.5 1	0.00
060026003107 - Housing and Urban Development (General)	Demolition of Illegal Structure	23010105 - PURCHASE OF MOTOR VEHICLES	70651 - R & D HOUSING AND COMMUNITY AMENITIES	62442100 - State Wide	0.00	0.00	276, 625, 000. 00
060026003108 - Housing and Urban Development (General)	Purchase of 135 Tyres, 37 Batteries and 40 Fire Extinguishers	23010105 - PURCHASE OF MOTOR VEHICLES	70651 - R & D HOUSING AND COMMUNITY AMENITIES	62411100 - IKEJA Local Government	25,00 0,000. 00	7,27 4,66 3.08	25,0 00,0 00.0 0
060026003109 - Housing and Urban Development (General)	Safety Equipment(PPE, Safetyboats, Raincoats, Heay Duty Gloves, Eye Googles etc)	23010128 - PURCHASE OF SECURITY EQUIPMENT	70651 - R & D HOUSING AND COMMUNITY AMENITIES	62411100 - IKEJA Local Government	20,00 0,000. 00	5,81 9,73 0.46	20,0 00,0 00.0 0

060026003110 - Housing and Urban Development (General)	Construction of New LABSCA Headquarters	23010102 - PURCHASE OF OFFICE BUILDINGS	70651 - R & D HOUSING AND COMMUNITY AMENITIES	62411100 - IKEJA Local Government	215,875,000.00	62,816,715.69	215,875,000.00
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026000400100 Material Testing Laboratory Services							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>395,856,100.00</u>	<u>123,758,802.77</u>	<u>263,250,000.00</u>
060026004101 - Housing and Urban Development (General)	Material Testing Laboratory Expenses	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70611 - HOUSING DEVELOPMENT	62411100 - IKEJA Local Government	395,856,100.00	123,758,802.77	263,250,000.00

026000500100 Lagos State Planning & Environmental Monitoring Authority (LASPEMA)							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget

Total	-	-	-	-	<u>14,92</u> <u>3,645.</u> <u>41</u>	<u>3,85</u> <u>6,34</u> <u>2.95</u>	<u>87,7</u> <u>50,0</u> <u>00.4</u> <u>1</u>
200026005101 - Climate Change	Purchase of New Photocopier Machine (SHARP AR-6020)	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	62411100 - IKEJA Local Government	1,000,000.00	124,674.72	1,000.00
200026005102 - Climate Change	Purchase Laptops	23010113 - PURCHASE OF COMPUTERS	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	62411100 - IKEJA Local Government	1,923,645.41	239,829.95	1,923,645.41
200026005103 - Climate Change	Purchase Cam corder	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	62411100 - IKEJA Local Government	0.00	0.00	5,000.00
200026005104 - Climate Change	Purchase of Camera	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	62411100 - IKEJA Local Government	2,000,000.00	581,973.05	2,000.00
200026005105 - Climate Change	Procurement of Wheel Measure	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	62411100 - IKEJA Local Government	0.00	0.00	52,826.30
200026005106 - Climate Change	Procurement of Projector	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	62411100 - IKEJA Local Government	0.00	0.00	15,000.00
200026005107 - Climate Change	Purchase of Printer	23010114 - PURCHASE OF COMPUTER PRINTERS	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	62411100 - IKEJA Local Government	10,000,000.00	2,909,865.23	10,000.00

026000600100	Lagos State Urban Renewal Authority (LASURA)						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance Janu	2023 Approved Budget

						ary to Sept ember	
Total	-	-	-	-	<u>15,15</u> <u>0,921,</u> <u>538.3</u> <u>3</u>	<u>6,38</u> <u>4,65</u> <u>0,42</u> <u>4.08</u>	<u>5,70</u> <u>6,17</u> <u>9,74</u> <u>8.18</u>
060026006101 - Housing and Urban Development (General)	Office Equipment	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70611 - HOUSING DEVELOPMENT	62411100 - IKEJA Local Government	656,789,380.98	350,043,007.25	0.00
060026006102 - Housing and Urban Development (General)	Developmental Projects Facilities	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	62442100 - State Wide	4,225,781,438.55	2,315,464,154.88	1,679,974,984.12
060026006103 - Housing and Urban Development (General)	Redevelopment of Isalegangan	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	62421400 - LAGOS ISLAND Local Government	117,226,448.35	20,879,696.96	804,383,341.81
060026006104 - Housing and Urban Development (General)	Slum Degeneration across the State	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	62442100 - State Wide	10,151,124,270.45	3,698,263,564.99	3,221,821,422.26

026000700100	Lands Bureau						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget

Total	-	-	-	-	<u>15,62</u> <u>2,230,</u> <u>232.2</u> <u>0</u>	<u>3,46</u> <u>3,09</u> <u>2,64</u> <u>9.79</u>	<u>9,47</u> <u>9,93</u> <u>9,83</u> <u>3.73</u>
060026007101 - Housing and Urban Development (General)	Computer Software	23010113 - PURCHASE OF COMPUTERS	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	62411100 - IKEJA Local Government	168,6 27,48 5.39	33,5 01,7 80.5 5	0.00
060026007102 - Housing and Urban Development (General)	Office Furniture & Fittings	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	62411100 - IKEJA Local Government	349,7 58,00 0.00	43,6 05,9 80.7 0	513, 088, 981. 47
060026007103 - Housing and Urban Development (General)	Office Equipment (Perimeter Fencing at Magodo / Removal of Shanties and 9 Giant Sign Post)	23010113 - PURCHASE OF COMPUTERS	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	62431300 - KOSOFE Local Government	200,0 00,00 0.00	30,3 22,4 05.1 3	525, 455, 809. 22
060026007104 - Housing and Urban Development (General)	Acquisition of Lands around Train Station	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	62442100 - State Wide	4,000, 000,0 00.00	1,16 3,94 6,09 2.66	2,03 6,78 5,22 9.10
060026007105 - Housing and Urban Development (General)	Land Compensation to Individuals, Families and Communities	23050101 - RESEARCH AND DEVELOPMENT	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	62442100 - State Wide	10,26 3,692, 123.2 0	2,05 8,66 2,44 0.41	6,00 9,19 5,64 4.19
060026007106 - Housing and Urban Development (General)	General Provisions	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	62442100 - State Wide	19,50 0,000. 00	5,67 4,23 7.20	0.00
060026007107 - Housing and Urban Development (General)	Outstanding liability for Lekki Foreshore and other schemes	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	62420800 - ETI-OSA Local Government	90,65 2,624. 00	26,3 78,6 91.8 7	12,3 66,8 27.7 5
060026007108 - Housing and Urban Development (General)	Land	23010101 - PURCHASE / ACQUISITION OF LAND	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	62442100 - State Wide	529,9 99,99 9.61	101, 001, 021. 27	0.00

060026007109 - Housing and Urban Development (General)	Capital Development	23010101 - PURCHASE / ACQUISITION OF LAND	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	62442100 - State Wide	0.00	0.00	383,047,342.00
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026000700200 Valuation Office							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>631,078,178.08</u>	<u>184,640,688.27</u>	<u>326,500,000.00</u>
060026072101 - Housing and Urban Development (General)	Valuation of Lagos State Government Properties / Tagging of Fixed Assets	23050101 - RESEARCH AND DEVELOPMENT	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	62442100 - State Wide	600,078,178.08	174,614,662.66	326,500,000.00
060026072102 - Housing and Urban Development (General)	Motor Vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	62411100 - IKEJA Local Government	15,000.00	8,031,230.09	0.00
060026072103 - Housing and Urban Development (General)	Computer Hardware	23010113 - PURCHASE OF COMPUTERS	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	62411100 - IKEJA Local Government	9,500,000.00	1,184,409.84	0.00
060026072104 - Housing and Urban Development (General)	Office Equipment	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	62411100 - IKEJA Local Government	6,500,000.00	810,385.68	0.00

026000700300 Office of Surveyor -General of The State							
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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>406,400,203.52</u>	<u>111,528,226.12</u>	<u>626,499,999.52</u>
060026073101 - Housing and Urban Development (General)	Infrastructure Upgrade of the 10 Zonal Survey Offices and Units across the State	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	62442100 - State Wide	39,441,523.00	11,476,951.65	49,441,523.00
060026073102 - Housing and Urban Development (General)	Special Equipment Vehicles for	23010107 - PURCHASE OF TRUCKS	70611 - HOUSING DEVELOPMENT	62411100 - IKEJA Local Government	326,500.00	95,007.099.81	526,500.00
060026073103 - Housing and Urban Development (General)	Geographic Information System	23050102 - COMPUTER SOFTWARE ACQUISITION	70611 - HOUSING DEVELOPMENT	62411100 - IKEJA Local Government	7,000,000.00	872,723.04	7,000,000.00
060026073104 - Housing and Urban Development (General)	Purchase of 10 Deskstop,17laptop and 5 Ipad	23050102 - COMPUTER SOFTWARE ACQUISITION	70611 - HOUSING DEVELOPMENT	62411100 - IKEJA Local Government	14,500,000.00	1,807,783.44	24,599,796.00
060026073105 - Housing and Urban Development (General)	Computer Software System EDM	23010113 - PURCHASE OF COMPUTERS	70611 - HOUSING DEVELOPMENT	62411100 - IKEJA Local Government	4,500,000.00	561,036.24	4,500,000.00
060026073107 - Housing and Urban Development (General)	Office Equipment for 10 Zonal Survey Offices	23010113 - PURCHASE OF COMPUTERS	70611 - HOUSING DEVELOPMENT	62442100 - State Wide	8,819,637.99	1,099,585.90	8,819,637.99

060026073108 - Housing and Urban Development (General)	Rehabilitation of Facilities a	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	62442100 - State Wide	5,639,042.53	703,046.05	5,639,042.53
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026000700400 New Towns Development Authority							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	3,500,000.00	1,184,354,742.12	8,438,750,000.00
060025355101 - Housing and Urban Development (General)	Office Furniture & Fittings for NTDA offices	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	62411100 - IKEJA Local Government	76,673,795.77	13,443,122.53	76,673,795.77
060025355102 - Housing and Urban Development (General)	Developmental Housing Projects	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	62411100 - IKEJA Local Government	115,466,019.09	31,577,648.93	145,903,445.61
060025355103 - Housing and Urban Development (General)	Developmental Housing Projects	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	62411100 - IKEJA Local Government	216,172,758.62	62,111,634.54	216,172,758.62
060025355106 - Housing and Urban Development (General)	Development of Lands, Abijo GRA Scheme	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	62430900 - IBEJU-LEKKI LOCAL GOVERNMENT	91,687,426.52	11,431,104.22	2,000,000.00

060025355110 - Housing and Urban Development (General)	Other Estates Projects (Other Capital Expenditure)	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	62442100 - State Wide	1,207,116,695.60	480,781,645.87	2,000,000.00
060025355112 - Housing and Urban Development (General)	Safe-Court Ijanikin (Other Capital Expenditure)	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	62411700 - OJO Local Government	708,312,574.40	206,109,413.34	2,000,000.00
060025355113 - Housing and Urban Development (General)	Prince-Court Sangotedo (Other Capital Expenditure)	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	62430900 - IBEJU-LEKKI LOCAL GOVERNMENT	1,084,570,730.00	378,900,172.69	2,000,000.00

026700100100 Ministry of Waterfront Infrastructure Development							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>29,271,749,306.95</u>	<u>10,587,167,563.45</u>	<u>13,727,556,113.52</u>
160026701101 - Water Ways (General)	Completion of On-going Project	23060101 - DEPRECIATION CHARGE - LAND & BUILDINGS	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	62442100 - State Wide	38,074,731.00	11,079,233.59	0.00
160026701102 - Water Ways (General)	Creation of 6 Waterfront Schemes in Eputu,Ehinile,Ibeshe,Akodo,Owode-Apa	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	62442100 - State Wide	714,999,999.92	208,055,364.04	723,900,506.38

160026701103 - Water Ways (General)	Investigative& Bathymetric Survey of Waterbodies	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	62442100 - State Wide	560,0 00,00 0.00	375, 656, 496. 02	560, 000, 000. 00
160026701104 - Water Ways (General)	Removal of beached/ Abandon vessel	23040105 - WATER POLLUTION PREVENTION & CONTROL	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	62442100 - State Wide	800,0 00,00 0.00	516, 394, 609. 27	0.00
160026701105 - Water Ways (General)	Rehabilitation of Beaches	23040105 - WATER POLLUTION PREVENTION & CONTROL	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	62442100 - State Wide	49,74 7,117. 00	14,4 75,7 40.6 1	0.00
160026701106 - Water Ways (General)	Purchase of Office Equipment	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	62411100 - IKEJA Local Governmen t	200,0 00,00 0.00	93,7 20,6 84.7 3	0.00
160026701107 - Water Ways (General)	Purchase of Vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	62411100 - IKEJA Local Governmen t	240,0 00,00 0.00	227, 664, 880. 00	0.00
160026701108 - Water Ways (General)	Purchase Of Office Furnitures & Fittings.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	62411100 - IKEJA Local Governmen t	50,00 0,000. 00	6,23 3,73 6.00	0.00
160026701109 - Water Ways (General)	Upgrade of Office Building	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	62411100 - IKEJA Local Governmen t	30,00 0,000. 00	3,74 0,24 1.60	0.00
160026701110 - Water Ways (General)	Refurbishment of Vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	62411100 - IKEJA Local Governmen t	32,38 8,105. 55	4,03 7,97 7.99	0.00
160026701111 - Water Ways (General)	Purchase Of utility Boat	23010109 - PURCHASE OF SEA BOATS	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	62411100 - IKEJA Local Governmen t	34,66 8,750. 00	10,0 88,1 39.0 2	0.00
160026701112 - Water Ways (General)	Channelization of 6 Ferry Routes in Ikorodu-Agboyi Ketu/Mende, Ayobo-Mile2,Apa-Badagry, Oke Afa to Mile 2, Badore-Epe	23040105 - WATER POLLUTION PREVENTION & CONTROL	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	62431200 - IKORODU Local	86,16 8,593. 00	25,0 73,8 99.2 8	7,36 8,33 6,43 2.29

				Government			
160026701113 - Water Ways (General)	Infrastructure Development	23040105 - WATER POLLUTION PREVENTION & CONTROL	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	62442100 - State Wide	434,949,423.87	126,564,420.60	0.00
160026701114 - Water Ways (General)	Construction of 14 Jetties & Terminals(Badagry, Ajah,Igbo oloogun,Bogije,Iyafin,Iworo,Awunwo,Ikare Island, Ebute Owere, Lekki,Pertново,Ajeromi,Ojo, Irede)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	62442100 - State Wide	1,126,223,566.08	1,075,622,837.76	2,616,835,748.38
160026701116 - Water Ways (General)	Holistic Shoreline Protection Phase IV(VI - Ibejulekki)	23040105 - WATER POLLUTION PREVENTION & CONTROL	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	62420800 - ETI-OSA Local Government	2,874,529,020.53	836,449,205.42	2,308,314,828.48
160026701118 - Water Ways (General)	Infrastructure Development	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	62442100 - State Wide	22,000,000.00	7,052,310,097.52	0.00
160026701119 - Water Ways (General)	Provision of Solar Enegry lighting and Toilets across the Waterfront Schemes	23040105 - WATER POLLUTION PREVENTION & CONTROL	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	62442100 - State Wide	0.00	0.00	150,168,598.00

031801100100 Judicial Service Commission							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>126,806,905.85</u>	<u>61,217,357.76</u>	<u>102,920,471.53</u>

130031804109 - Reform of Government and Governance (General)	Purchase of 100 Office Blinds, 10 Office Tables and Chairs, 22 rechargeable fans, 10 Air-Conditioners and 8 Water Closet	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	62411100 - IKEJA Local Government	8,138,906.00	2,368,311.96	8,138,906.00
130031804110 - Reform of Government and Governance (General)	Renewal of Globodox License, Cost of Data Entry for 100,000 Index Data Records, Purchase of 20 Computer Systems, 1 Voice Over Internet Protocol (VOIP)	23010113 - PURCHASE OF COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	62411100 - IKEJA Local Government	28,668,000.00	22,239,592.47	23,886,434.32
130055103101 - Reform of Government and Governance (General)	Purchase of 1 30 seater Coaster Bus	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES	62411100 - IKEJA Local Government	15,000,000.00	14,785,464.13	15,000,000.00
130031811104 - Reform of Government and Governance (General)	Retiling of JSC Building Staircase, Electrical Installation, Carpentry and Plumbing works	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	62411100 - IKEJA Local Government	74,999,999.85	21,823,989.19	55,895,131.21

031800400100 High Court of Justice							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	6,146,430.3 16.98	1,710,451.75 6.32	7,104,382.02 4.70
130031804101 - Reform of Government and	Construction of Warehouse in Ikorodu, Court House in 2 divisions, Magistrate/Judges Quarters in Epe, Procurement of Land, Purchase of 5 judges' Houses	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	62431200 - IKORODU Local	2,980,337,104.20	867,237,	2,980,33

Governance (General)				Government		931.81	7,104.20
130031804102 - Reform of Government and Governance (General)	Procurement and Installation of Smoke Detectors/Fire Extinguishers in all Court Houses	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	62442100 - State Wide	333,447,111.26	97,028,615.56	333,447,111.26
130031804103 - Reform of Government and Governance (General)	Procurement of 30 Vehicles for Hon Judges, Magistrates and Principal Officers	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	62411100 - IKEJA Local Government	1,540,920,000.00	448,386,953.27	1,259,304,316.84
130031804104 - Reform of Government and Governance (General)	Other Capital Expenditure	23050101 - RESEARCH AND DEVELOPMENT	70331 - LAW COURTS	62411100 - IKEJA Local Government	5,000,000.00	623,373.60	5,000,000.00
130031804105 - Reform of Government and Governance (General)	Digitalization and Archive Management System	23050101 - RESEARCH AND DEVELOPMENT	70331 - LAW COURTS	62411100 - IKEJA Local Government	13,000,000.00	1,620,771.36	13,000,000.00
130031804107 - Reform of Government and Governance (General)	Installation of Bail Information Management Sytem (1st Phase)	23050101 - RESEARCH AND DEVELOPMENT	70331 - LAW COURTS	62411100 - IKEJA Local Government	32,000,000.00	3,989,591.04	32,000,000.00
130031804108 - Reform of Government and Governance (General)	Installation of Electronic Cause List	23010119 - PURCHASE OF POWER GENERATING SET	70331 - LAW COURTS	62411100 - IKEJA Local Government	20,000,000.00	2,493,494.40	20,000,000.00
130031804109 - Reform of Government and Governance (General)	Purchase of 100 packs of Computer Anti-Virus (Norton, AVG, Kaspersky), Upgrade of Bandwidth across 5 High Courts, & Magistrate, Creation of E-filing system, Digitalizatoin of Court Returns	23050102 - COMPUTER SOFTWARE ACQUISITION	70331 - LAW COURTS	62411100 - IKEJA Local Government	181,159,352.75	22,585,991.57	181,159,352.75
130031804110 - Reform of Government and Governance (General)	Purchase of 100 Photocopier Machine, Desktop Computers, Printers, Fire Proof Safe and Counting Machine, Installation of 100 CCTV camera to all	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	62411100 - IKEJA Local	218,300,000.00	27,216,400.00	218,300,000.00

Governance (General)	Magistrate Court, Solar Power, 152 Powered Street light to all Magistrate Courts			Government		91.37	00.00
130031804111 - Reform of Government and Governance (General)	Construction of Commercial Court House Tapa	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	62421400 - LAGOS ISLAND Local Government	822,266,748.76	239,268,542.34	61,834,139.64
130031804112 - Reform of Government and Governance (General)	Judiciary ICT Infrastructure Project	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	62411100 - IKEJA Local Government	0.00	0.00	2,000,000.00

032600100100 Ministry of Justice							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>3,665,812,878.67</u>	<u>872,608,613.00</u>	<u>2,324,844,990.00</u>
130032601107 - Reform of Government and Governance (General)	Furniture /Rehabilitation of Building	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	62411100 - IKEJA Local Government	146,505,711.27	18,920,663.82	0.00
130032601108 - Reform of Government and Governance (General)	Construction of Building	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	62411100 - IKEJA Local Government	1,100,621,392.60	137,219,663.90	869,246,648.30

130032601109 - Reform of Government and Governance (General)	Rehabilitation of Office Building (BLK2)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	62411100 - IKEJA Local Government	50,000.00	6,233,736.00	0.00
130032601110 - Reform of Government and Governance (General)	Purchase of vehicle	23010105 - PURCHASE OF MOTOR VEHICLES	70361 - PUBLIC ORDER AND SAFETY N.E.C.	62411100 - IKEJA Local Government	10,000.00	1,246,747.20	0.00
130032601111 - Reform of Government and Governance (General)	Community Service Scheme	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	62442100 - State Wide	2,500,000.00	311,686.80	0.00
130032601112 - Reform of Government and Governance (General)	Furnishing/Equip for Limited Partnership	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	62411100 - IKEJA Local Government	1,000,000.00	124,674.72	0.00
130032603101 - Reform of Government and Governance (General)	Crime Date Register/Criminal Case Tracking System/CCTV	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	62442100 - State Wide	60,000.00	7,480,483.20	0.00
130032602102 - Reform of Government and Governance (General)	Construction of Police Area Commands	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	62442100 - State Wide	585,811,538.00	73,035,889.45	170,019,945.81
130032602103 - Reform of Government and Governance (General)	Construction of Prisons	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	62442100 - State Wide	268,087,253.00	208,639,979.63	216,419,489.62
130032602104 - Reform of Government and Governance (General)	Furnishing and Equipping DNA Forensic Centre	23050101 - RESEARCH AND DEVELOPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	62421400 - LAGOS ISLAND Local	996,825,600.00	290,062,815.54	371,519,513.53

				Government			
130032602105 - Reform of Government and Governance (General)	Magistrate Courts Renovation	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	62442100 - State Wide	341,250,000.00	99,299,151.03	632,183,113.87
130032602104 - Reform of Government and Governance (General)	Task Force on Land Grabbers(Purchase of Vehicles)	23050101 - RESEARCH AND DEVELOPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	62411100 - IKEJA Local Government	103,211,383.80	30,033,121.72	65,456,278.88

032600200100 Law Reform Commission							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>21,974,292.00</u>	<u>4,402,756.73</u>	<u>13,936,014.50</u>
130031804101 - Reform of Government and Governance (General)	Motor Vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	70351 - R&D PUBLIC ORDER AND SAFETY	62411100 - IKEJA Local Government	2,000,000.00	249,349.44	0.00
130031804102 - Reform of Government and Governance (General)	Purchase of 4 HP laptops Intel core i5 1TB HDD 8GB, Win 10 Pro	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70351 - R&D PUBLIC ORDER AND SAFETY	62411100 - IKEJA Local Government	3,474,292.00	433,156.38	3,936,014.50

130031804103 - Reform of Government and Governance (General)	Provision of Office Buildings	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70351 - R&D PUBLIC ORDER AND SAFETY	62411100 - IKEJA Local Government	10,000,000	2,909,865.23	10,000,000.00
130031804104 - Reform of Government and Governance (General)	Purchase of 1No. 4.5 KVA Generating Sets	23010119 - PURCHASE OF POWER GENERATING SET	70351 - R&D PUBLIC ORDER AND SAFETY	62411100 - IKEJA Local Government	1,500,000.00	187,012.08	0.00
130031804105 - Reform of Government and Governance (General)	Provision of IT Equipment For Data Base Development	23010119 - PURCHASE OF POWER GENERATING SET	70351 - R&D PUBLIC ORDER AND SAFETY	62411100 - IKEJA Local Government	5,000,000.00	623,373.60	0.00

032605200100 Office of Public Defender							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	7,000,000.00	1,607,996.27	4,439,374.29
010021516116 - Economic Empowerment Through Agriculture (General)	Purchase of 1 executive Conference table with 20 seaters and 5 luxury executive wooden office table with drawers	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	62422000 - SURULERE Local Government	7,000,000.00	1,607,996.27	4,439,374.29

032605300100 Office of Administrator General							
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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>36,00</u> <u>0,000.</u> <u>00</u>	<u>10,1</u> <u>60,3</u> <u>97.7</u> <u>3</u>	<u>0.00</u>
010021511112 - Economic Empowerment Through Agriculture (General)	Purchase of Equipment	23010107 - PURCHASE OF TRUCKS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	62411100 - IKEJA Local Government	36,00 0,000. 00	10,1 60,3 97.7 3	0.00

032605400100 Multi-Door Court House							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>32,05</u> <u>6,759.</u> <u>80</u>	<u>9,32</u> <u>8,08</u> <u>5.08</u>	<u>20,3</u> <u>30,2</u> <u>79.0</u> <u>0</u>
130032654101 - Reform of Government and	Purchase of 3 Mobile Telephones, 3 Photocopiers, 2 Laptops, 3 Printers, 3 Scanning Machines,	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	62421400 - LAGOS ISLAND	5,760, 000.0 0	1,67 6,08 2.37	5,76 0,00 0.00

Governance (General)				Local Government			
130032654102 - Reform of Government and Governance (General)	Renovation of Main Office Building	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	62421400 - LAGOS ISLAND Local Government	10,077,447.00	2,932,401.26	10,077,447.00
130032654103 - Reform of Government and Governance (General)	Purchase 2 File Cabinets, 1 Note Counting Machine, 1 HP 3in1 Printer, 1 Fireproof Safe, 5 UPS, 9 Android Phones and 1 Laptop	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	62421400 - LAGOS ISLAND Local Government	850,000.00	247,338.54	1,492,832.00
130032654104 - Reform of Government and Governance (General)	OFFICIAL VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	62421400 - LAGOS ISLAND Local Government	14,500,000.00	4,219,304.59	0.00
130032654105 - Reform of Government and Governance (General)	Purchase of Management Information System	23050102 - COMPUTER SOFTWARE ACQUISITION	70331 - LAW COURTS	62421400 - LAGOS ISLAND Local Government	869,312.80	252,958.31	3,000,000.00

032605600100	Lagos State Domestic & Sexual Violence Agency (LSDVSA)						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget

Total	-	-	-	-	<u>100,000,00</u>	<u>43,103,856.80</u>	<u>63,419,630.33</u>
010021511112 - Economic Empowerment Through Agriculture (General)	Purchase of Laboratory Equipment(1 exam couch,angle lighth, incubator, autoclave ,microscope, etc.)	23010107 - PURCHASE OF TRUCKS	71091 - SOCIAL PROTECTION N.E.C.	62411100 - IKEJA Local Government	100,000,000.00	43,103,856.80	63,419,630.33

051300100100 Ministry of Youth & Social Development							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>1,238,436,959.15</u>	<u>509,681,800.05</u>	<u>785,412,146.32</u>
080051301101 - Youth (General)	Renovation and Equipping of Social Home, Offices , Youth Centes and Hostels in Badagry , Epe, Isheri,Ipaja, Ikorodu ,ikjea, Onikan etc	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71091 - SOCIAL PROTECTION N.E.C.	62442100 - State Wide	529,007,420.29	153,934,029.96	652,900,879.22
080051301102 - Youth (General)	Construction of Elderly Care Centre in Epe	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71091 - SOCIAL PROTECTION N.E.C.	62430700 - EPE Local Government	163,472,916.87	50,454,534.72	132,511,267.10
080051301103 - Youth (General)	Rehabilitation/Upgrading of Vocational Centr	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	71091 - SOCIAL PROTECTION N.E.C.	62442100 - State Wide	216,800,936.00	182,964,740.93	0.00

080051301104 - Youth (General)	Buildings	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71091 - SOCIAL PROTECTION N.E.C.	62442100 - State Wide	172,333,980.00	91,346,998.57	0.00
080051301105 - Youth (General)	Refurbishment - Office Building	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71091 - SOCIAL PROTECTION N.E.C.	62411100 - IKEJA Local Government	40,000.00	4,986,988.80	0.00
080051301106 - Youth (General)	Motor Vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	71091 - SOCIAL PROTECTION N.E.C.	62411100 - IKEJA Local Government	47,365,228.90	14,417,482.04	0.00
080051301107 - Youth (General)	Office Equipment	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71091 - SOCIAL PROTECTION N.E.C.	62411100 - IKEJA Local Government	30,402,885.70	6,708,029.47	0.00
080051301108 - Youth (General)	Renovation of Office	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71091 - SOCIAL PROTECTION N.E.C.	62411100 - IKEJA Local Government	29,053,591.39	3,622,248.37	0.00
080051301109 - Youth (General)	Renovation of Office	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71091 - SOCIAL PROTECTION N.E.C.	62411100 - IKEJA Local Government	10,000,000.00	1,246,747.20	0.00

051305300100 Office of Disability Affairs							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>292,500,000.00</u>	<u>71,242,700.00</u>	<u>266,175,000.00</u>

						<u>54.4</u> 8	<u>000.</u> 00
030051353101 - Poverty Alleviation	Refurbishment of Office Equipment	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71012 - DISABILITY	62411100 - IKEJA Local Government	41,421,402.05	5,164,201.70	0.00
030051353102 - Poverty Alleviation	Procurement of Assertive Equipment for People with Disability	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	71012 - DISABILITY	62442100 - State Wide	41,980,998.00	5,233,969.17	90,675,000.0
030051353103 - Poverty Alleviation	Entrepreneurship for People with Disability	23050101 - RESEARCH AND DEVELOPMENT	71012 - DISABILITY	62442100 - State Wide	126,097,599.95	36,692,702.19	175,500,000.00
030051353104 - Poverty Alleviation	Office of Equipment	23050101 - RESEARCH AND DEVELOPMENT	71012 - DISABILITY	62411100 - IKEJA Local Government	83,000,000.00	24,151,881.42	0.00

051400100100	Ministry of Women Affairs and Poverty Alleviation						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>2,169,523,959.00</u>	<u>468,962,195.40</u>	<u>1,249,904,083.00</u>
070051401101 - Gender (General)	Upgrading of Standard Public Toilets and Carwaash	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	62442100 - State Wide	73,901,201.00	46,357,713.85	54,124,361.00

070051401102 - Gender (General)	Construction of Skill Acquisition Centre and other poverty alleviation projects	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	62442100 - State Wide	529,280,312.00	154,013,437.77	329,280,312.00
070051401103 - Gender (General)	Construction of Multipurpose Centre for Women in Agidingbi	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	62411100 - IKEJA Local Government	311,860,298.00	90,747,143.83	311,860,298.00
070051401104 - Gender (General)	construction of Ketu Vocational Centre Phase II	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	62430700 - EPE Local Government	88,770,007.00	25,830,875.70	88,770,070.00
070051401105 - Gender (General)	Buildings	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	62442100 - State Wide	643,792,234.00	80,264,616.48	0.00
070051401106 - Gender (General)	Upgrading and Renovation of Women Development Centre	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	62442100 - State Wide	254,036,386.00	31,671,915.28	254,036,386.00
070051401107 - Gender (General)	Construction of 2 institute for care giver	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	62442100 - State Wide	211,832,719.00	26,410,184.92	211,832,719.00
070051401108 - Gender (General)	Facility Management	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	71041 - FAMILY AND CHILDREN	62411100 - IKEJA Local Government	50,940,801.00	12,478,307.06	0.00
070051401109 - Gender (General)	Buildings	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	62411100 - IKEJA Local Government	5,110,001.00	1,188,000.52	0.00

051700100100	Ministry of Education						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance Janu	2023 Approved Budget

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Total	-	-	-	-	<u>15,115,907.992.00</u>	<u>5,776,206,763.62</u>	<u>7,744,437,802.60</u>
050051701252 - Enhancing Skills and Knowledge (General)	Installation of 36 Science and ICT labs	23010102 - PURCHASE OF OFFICE BUILDINGS	70981 - EDUCATION N.E.C	62442100 - State Wide	8,186,475,692.00	3,817,913,248.69	2,660,805,366.81
050051701254 - Enhancing Skills and Knowledge (General)	Info-tech Facilities in Sec. Schools	23050102 - COMPUTER SOFTWARE ACQUISITION	70981 - EDUCATION N.E.C	62442100 - State Wide	50,000,000.00	6,233,736.00	0.00
050051701255 - Enhancing Skills and Knowledge (General)	Office Furniture & Fittings	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70981 - EDUCATION N.E.C	62411100 - IKEJA Local Government	2,061,032,196.00	256,958,611.86	0.00
050051701256 - Enhancing Skills and Knowledge (General)	Buildings	23010102 - PURCHASE OF OFFICE BUILDINGS	70981 - EDUCATION N.E.C	62411100 - IKEJA Local Government	100,000,000.00	14,337,806.1	0.00
050051701257 - Enhancing Skills and Knowledge (General)	Construction/Rehabilitation of Schools Statewide	23010102 - PURCHASE OF OFFICE BUILDINGS	70981 - EDUCATION N.E.C	62442100 - State Wide	0.00	0.00	4,685,000.00
050051701258 - Enhancing Skills and Knowledge (General)	Computer Hardware	23010113 - PURCHASE OF COMPUTERS	70981 - EDUCATION N.E.C	62411100 - IKEJA Local Government	2,103,295,807.00	993,435,293.78	0.00
050051701259 - Enhancing Skills and Knowledge (General)	Office Equipment	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70981 - EDUCATION N.E.C	62411100 - IKEJA Local Government	250,000,000.00	32,385,304.10	0.00
050051701260 - Enhancing Skills	Provision of Infrastructual Boarding Facilities	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70981 - EDUCATION N.E.C	62442100 - State Wide	645,104,297.00	143,087,	398,632,

and Knowledge (General)						062.95	435.79
050051701261 - Enhancing Skills and Knowledge (General)	Buildings	23010102 - PURCHASE OF OFFICE BUILDINGS	70981 - EDUCATION N.E.C	62442100 - State Wide	20,000,000.00	2,493,494.40	0.00
020051701262 - Societal Re-orientation (General)	Basic Law Reports,Textbooks and Library Equi	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70981 - EDUCATION N.E.C	62442100 - State Wide	1,700,000.00	509,362,205.84	0.00

051700300100 Lagos State Universal Basic Education Board							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>1,265,396,889.70</u>	<u>368,213,441.36</u>	<u>763,032,854.25</u>
050051730101 - Enhancing Skills and Knowledge (General)	Upgrading and Revamping of ICT facilities , Construcation od SUBEB HQ, Rehabilitation of 20 LGEA's & Solar Streetlights in Primary Schools Statewide	23050101 - RESEARCH AND DEVELOPMENT	70912 - PRIMARY EDUCATION	62442100 - State Wide	1,265,396,889.70	368,213,441.36	763,032,854.25

051700800100 Library Board							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to	2023 Approved Budget

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Total	-	-	-	-	<u>149,7</u> <u>19,58</u> <u>4.89</u>	<u>61,4</u> <u>08,2</u> <u>74.6</u> <u>6</u>	<u>213,</u> <u>750,</u> <u>000.</u> <u>00</u>
050051708101 - Enhancing Skills and Knowledge (General)	Rehabilitation of Libraries in Ikorodu, Badagry, Epe, igbogbo, Agege and Isolo	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70981 - EDUCATION N.E.C	62442100 - State Wide	138,4 33,91 6.62	55,0 01,1 29.6 1	213, 750, 000. 00
050051708103 - Enhancing Skills and Knowledge (General)	Office Furniture & Fittings	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70981 - EDUCATION N.E.C	62411100 - IKEJA Local Government	1,560, 011.0 0	453, 942. 18	0.00
050051708104 - Enhancing Skills and Knowledge (General)	Basic Law Reports, Textbooks and Library Equip	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70981 - EDUCATION N.E.C	62411100 - IKEJA Local Government	9,725, 657.2 7	5,95 3,20 2.88	0.00

051700900100 Lagos State Examinations Board							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>124,5</u> <u>85,74</u> <u>8.00</u>	<u>36,2</u> <u>52,7</u> <u>73.6</u> <u>5</u>	<u>80,1</u> <u>00,0</u> <u>00,0</u> <u>0</u>
050051709200 - Enhancing Skills and Knowledge (General)	Purchase of 2 Digital Printing Machines , 2 Photocopiers ,4 Special Scanners	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70961 - SUBSIDIARY SERVICES TO EDUCATION	62410100 - Agege Local Government	124,5 85,74 8.00	36,2 52,7 73.6 5	80,1 00,0 00,0 0

051701000100 Agency for Mass Education							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>253,2</u> <u>94,90</u> <u>4.00</u>	<u>80,1</u> <u>82,0</u> <u>05.1</u> <u>6</u>	<u>216,</u> <u>567,</u> <u>142,</u> <u>92</u>
050051710100 - Enhancing Skills and Knowledge (General)	Rehabilitation /Upgrading of Vocational Centes in Badagry and Sabo	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	62442100 - State Wide	208,1 42,37 4.00	67,0 43,2 27.4 4	216, 567, 142. 92
050051710102 - Enhancing Skills and Knowledge (General)	Upgrading of Office Equipments & fittings	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	62411100 - IKEJA Local Government	45,15 2,530. 00	13,1 38,7 77.7 2	0.00

051702100100 Lagos State University (LASU)							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>13,19</u> <u>5,903,</u>	<u>4,23</u> <u>4,24</u>	<u>11,1</u> <u>54,2</u> <u>09,1</u>

					<u>946.65</u>	<u>4,614.09</u>	<u>04.56</u>
050051721100 - Enhancing Skills and Knowledge (General)	Renovation/Upgrading of Univeristy Building (Senate,Library,Faculty of Mgt Sceince etc)	23010102 - PURCHASE OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	62411700 - OJO Local Government	6,639,591,922.00	2,326,446,173.26	10,639,053,341.76
050051721101 - Enhancing Skills and Knowledge (General)	Accreditation Exercise for Y2023	23010102 - PURCHASE OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	62411700 - OJO Local Government	6,556,312,024.65	1,907,798,440.83	515,155,762.80

051702300100 College of Health Technology							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>1,643,271,410.05</u>	<u>539,837,759.46</u>	<u>1,015,434,695.05</u>
050051723200 - Enhancing Skills and Knowledge (General)	Buildings	23010101 - PURCHASE / ACQUISITION OF LAND	70931 - POST-SECONDARY NON-TERTIARY EDUCATION	62421500 - LAGOS MAINLAND	873,271,410.05	443,838,225.10	673,271,410.05
050051723201 - Enhancing Skills and Knowledge (General)	Laboratory Equipments	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70931 - POST-SECONDARY NON-TERTIARY EDUCATION	62421500 - LAGOS MAINLAND	60,000.00	7,480,483.20	60,000.00
050051723202 - Enhancing Skills and Knowledge (General)	Construction & Creation of e-Library	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70931 - POST-SECONDARY NON-TERTIARY EDUCATION	62421500 - LAGOS MAINLAND	20,000.00	2,493,494.40	20,000.00

050051723203 - Enhancing Skills and Knowledge (General)	Office Equipment	23010113 - PURCHASE OF COMPUTERS	70931 - POST-SECONDARY NON-TERTIARY EDUCATION	62421500 - LAGOS MAINLAND	220,000,000.00	27,428,438.39	22,163,285.00
050051723204 - Enhancing Skills and Knowledge (General)	Accreditation Programmes	23010113 - PURCHASE OF COMPUTERS	70931 - POST-SECONDARY NON-TERTIARY EDUCATION	62421500 - LAGOS MAINLAND	120,000,000.00	14,960,966.39	240,000.00
050051723205 - Enhancing Skills and Knowledge (General)	PURCHASE OF COLLEGE VEHICLE	23010105 - PURCHASE OF MOTOR VEHICLES	70931 - POST-SECONDARY NON-TERTIARY EDUCATION	62421500 - LAGOS MAINLAND	350,000,000.00	43,636,151.98	0.00

051702400100 Micheal Otedola College of Primary Education Noforija Epe(MOCPED)							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>100,600,000.00</u>	<u>29,273,244.23</u>	<u>0.00</u>
050051724207 - Enhancing Skills and Knowledge (General)	Reconstruction of College Entrance Gate.	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	62430700 - EPE Local Government	100,600,000.00	29,273,244.23	0.00

051702500100 Adeniran Ogunsanya College of Education (AOCED)							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved	2022 Performance	2023 Approved

					Budget	January to September	Budget
Total	-	-	-	-	<u>162,3</u> <u>17,98</u> <u>8.00</u>	<u>50,0</u> <u>73,9</u> <u>67,7</u> <u>4</u>	<u>162,466,</u> <u>191,</u> <u>14</u>
050051725202 - Enhancing Skills and Knowledge (General)	Accreditation Exercise for Y2023	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	62410600 - BADAGRY Local Government	162,3 17,98 8.00	50,0 73,9 67,7 4	162,466, 191, 14

051702600100		Education District 1					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>10,00</u> <u>0,000.</u> <u>00</u>	<u>1,24</u> <u>6,74</u> <u>7.20</u>	<u>59,8</u> <u>50,0</u> <u>00.0</u> <u>0</u>
050051726101 - Enhancing Skills and Knowledge (General)	Motor Vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	70922 - UPPER-SECONDARY EDUCATION	62411000 - IFAKO/IJAYE Local Government	10,00 0,000. 00	1,24 6,74 7.20	59,8 50,0 00.0 0

051702600200		Education District 2					
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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>10,000.00</u>	<u>1,246,747.20</u>	<u>72,675,000.00</u>
050051726201 - Enhancing Skills and Knowledge (General)	Motor Vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	70922 - UPPER-SECONDARY EDUCATION	62411100 - IKEJA Local Government	10,000.00	1,246,747.20	72,675,000.00

051702600300 Education District 3							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>10,000.00</u>	<u>1,246,747.20</u>	<u>85,500,000.00</u>
050051726300 - Enhancing Skills and Knowledge (General)	Motor Vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	70922 - UPPER-SECONDARY EDUCATION	62430900 - IBEJU-LEKKI LOCAL GOVERNMENT	10,000.00	1,246,747.20	85,500,000.00

051702600400 Education District 4							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>10,00</u> <u>0,000.</u> <u>00</u>	<u>1,24</u> <u>6,74</u> <u>7.20</u>	<u>63,2</u> <u>70,0</u> <u>00.0</u> <u>0</u>
050051726400 - Enhancing Skills and Knowledge (General)	Motor Vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	70922 - UPPER-SECONDARY EDUCATION	62421500 - LAGOS MAINLAND	10,00 0,000. 00	1,24 6,74 7.20	63,2 70,0 00.0 0

051702600500 Education District 5							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>10,00</u> <u>0,000.</u> <u>00</u>	<u>1,24</u> <u>6,74</u> <u>7.20</u>	<u>89,7</u> <u>75,0</u> <u>00.0</u> <u>0</u>
050051726500 - Enhancing Skills	Operational Vehicles & Materials	23010105 - PURCHASE OF MOTOR VEHICLES	70922 - UPPER-SECONDARY EDUCATION	62410400 - Amuwo Odofin	10,00 0,000. 00	1,24 6,74 7.20	89,7 75,0

and Knowledge (General)				Local Government			00.00
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051702600600 Education District 6							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>10,000,000</u>	<u>1,246,747.20</u>	<u>68,400,000</u>
050051726601 - Enhancing Skills and Knowledge (General)	Motor Vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	70922 - UPPER-SECONDARY EDUCATION	62411800 - OSHODI/IS OLO Local Government	10,000,000	1,246,747.20	68,400,000

051705400100 Lagos State Teaching Service Commission							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>176,644,267.00</u>	<u>29,046,270.00</u>	<u>122,535,000.00</u>

						<u>50.2</u> <u>8</u>	<u>000.</u> <u>00</u>
050051754279 - Enhancing Skills and Knowledge (General)	Rehabilitation of TESCOM Buiding HQ	23010102 - PURCHASE OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	62411100 - IKEJA Local Government	156,6 22,02 0.00	26,5 49,9 82.2 4	122, 535, 000. 00
050051754281 - Enhancing Skills and Knowledge (General)	Office Equipment	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	62411100 - IKEJA Local Government	20,02 2,247. 00	2,49 6,26 8.04	0.00

051705500100	Lagos State Technical and Vocational Education Board						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>1,493,</u> <u>664,5</u> <u>64.00</u>	<u>434,</u> <u>636,</u> <u>258.</u> <u>25</u>	<u>3,55</u> <u>5,48</u> <u>7,40</u> <u>8.64</u>
190051755275 - Covid-19	Renovation of 18 classroom Buildings,Catering, Automobile,Welding , Painting/Decoration and Eletrical Workshop	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70931 - POST-SECONDARY NON-TERTIARY EDUCATION	62442100 - State Wide	1,493, 664,5 64.00	434, 636, 258. 25	3,55 5,48 7,40 8.64

051705600100	Lagos State Scholarship Board						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January	2023 Approved Budget

						to Sept emb er	
Total	-	-	-	-	<u>47,50</u> <u>0,000.</u> <u>00</u>	<u>13,3</u> <u>22,9</u> <u>24.4</u> <u>4</u>	<u>27,0</u> <u>00,0</u> <u>00.0</u> <u>0</u>
050051723207 - Enhancing Skills and Knowledge (General)	Purchase of 100KVA Generating set	23010119 - PURCHASE OF POWER GENERATING SET	70981 - EDUCATION N.E.C	62410100 - Agege Local Government	32,00 0,000. 00	9,31 1,56 8.74	27,0 00,0 00.0 0
050051723208 - Enhancing Skills and Knowledge (General)	Computer System and Accessories	23010113 - PURCHASE OF COMPUTERS	70981 - EDUCATION N.E.C	62410100 - Agege Local Government	12,50 0,000. 00	3,63 7,33 1.54	0.00
050051723209 - Enhancing Skills and Knowledge (General)	Working Tools	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70981 - EDUCATION N.E.C	62410100 - Agege Local Government	3,000, 000.0 0	374, 024. 16	0.00

051706601600	School Committee on Rehabilitation of Public Schools						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>9,375.</u> <u>869,0</u> <u>50.00</u>	<u>1,54</u> <u>7,77</u> <u>5,57</u> <u>6.99</u>	<u>6,56</u> <u>4,92</u> <u>4,59</u> <u>4.90</u>
050051766266 - Enhancing Skills	Emergency Intervention for Public Schools State wide	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70981 - EDUCATION N.E.C	62442100 - State Wide	988,0 42,33 9.00	320, 781,	610, 545,

and Knowledge (General)						815.75	807.72
050051766267 - Enhancing Skills and Knowledge (General)	Construction/Rehabilitation of Public Schools Statewide	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	62442100 - State Wide	968,681,547.00	302,013,915.61	855,000.00
050051766268 - Enhancing Skills and Knowledge (General)	Construction of WOWBII Modular Classroom (EKOEXCEL)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	62442100 - State Wide	2,173,505,245.00	270,981,157.74	1,857,915,000.00
050051766269 - Enhancing Skills and Knowledge (General)	Construction of Blocks of 18 Classrooms & Toilet on Raft Foundation (EKOEXCEL)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	62442100 - State Wide	5,245,639,919.00	653,998,687.89	3,241,463,787.18

051706700100 Office of Education Quality Assurance							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>435,000,000.00</u>	<u>126,579,137.58</u>	<u>268,801,665.62</u>
050051767272 - Enhancing Skills and Knowledge (General)	EDUCATION QUALITY ASSURANCE PROJECT	23010107 - PURCHASE OF TRUCKS	70961 - SUBSIDIARY SERVICES TO EDUCATION	62442100 - State Wide	435,000,000.00	126,579,137.58	268,801,665.62

057000100100 Special Adviser on Education							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved	2022 Perform	2023 Approved

					Budget	Balance January to September	Budget
Total	-	-	-	-	<u>16,62</u> <u>2,509,</u> <u>767.0</u> <u>0</u>	<u>6,64</u> <u>2,70</u> <u>6,97</u> <u>4.09</u>	<u>9,61</u> <u>9,00</u> <u>0,00</u> <u>0.00</u>
050057001283 - Enhancing Skills and Knowledge (General)	Contingency Fund	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	62442100 - State Wide	45,00 0,000. 00	5,61 0,36 2.40	0.00
050057001284 - Enhancing Skills and Knowledge (General)	Rehabliation of 70 Public Secondary School Library	23010102 - PURCHASE OF OFFICE BUILDINGS	70981 - EDUCATION N.E.C	62442100 - State Wide	990,0 00,00 0.00	517, 321, 667. 82	800, 000, 000.
050057001285 - Enhancing Skills and Knowledge (General)	Rehabilitation/Construction of LASU Business School at VI	23010102 - PURCHASE OF OFFICE BUILDINGS	70981 - EDUCATION N.E.C	62420800 - ETI-OSA Local Government	286,3 12,08 7.00	78,3 00,6 34.5 8	286, 312, 087. 00
050057001286 - Enhancing Skills and Knowledge (General)	Purchase of 1 Photocopier, Projector, Computer Accessories in OSAE and Equipments for Special School(Alternative High School Amuwo- Odofin)	23010113 - PURCHASE OF COMPUTERS	70981 - EDUCATION N.E.C	62411100 - IKEJA Local Government	41,00 0,000. 00	20,5 95,5 45.0 1	41,0 00,0 00.0 0
050057001288 - Enhancing Skills and Knowledge (General)	Entreprenueral Skill (Education Intervention JOB INITIATIVE LAGOS	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	62442100 - State Wide	705,0 00,00 0.00	305, 287, 065. 63	600, 000, 000.
050057001289 - Enhancing Skills and Knowledge (General)	Entreprenueral Skill (Education Intervention EKO DIGITAL	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	62442100 - State Wide	780,0 00,00 0.00	226, 969, 488. 07	596, 687, 913. 00
050057001290 - Enhancing Skills and Knowledge (General)	Buildings	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70981 - EDUCATION N.E.C	62442100 - State Wide	70,00 0,000. 00	8,72 7,23 0.40	70,0 00,0 00.0 0

050057001293 - Enhancing Skills and Knowledge (General)	Balance Payment on 460 seater lecture Threare Hall for LASUSTECH and LASUED	23010102 - PURCHASE OF OFFICE BUILDINGS	70981 - EDUCATION N.E.C	62442100 - State Wide	5,705,197,680.00	1,830,880,564.51	2,985,000,000.00
050057001294 - Enhancing Skills and Knowledge (General)	Provision of Interevtion in tertiary Insitution and Balance payment on TECH HUB in LASU	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70981 - EDUCATION N.E.C	62411700 - OJO Local Government	8,000,000,000.00	3,649,014,415.67	4,240,000,000.00

052100100100 Ministry of Health							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>32,746,481,826.02</u>	<u>9,931,767,287.08</u>	<u>19,151,394,796.86</u>
050052101101 - Enhancing Skills and Knowledge (General)	Rehabilitation/Purchase of equipment for Lagos State Medical Stores	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	62442100 - State Wide	100,576,082.12	31,047,125.45	0.00
050052101102 - Enhancing Skills and Knowledge (General)	State Environmental Health Monitoring Unit (SEHMU)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	62411100 - IKEJA Local Government	200,684,852.99	58,396,587.62	0.00
050052101103 - Enhancing Skills and Knowledge (General)	Development and Upgrading/ Renovation of Healthcare Facilities in the State	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	62442100 - State Wide	8,983,021,442.91	3,322,951,654.01	2,029,247,990.90

050052101104 - Enhancing Skills and Knowledge (General)	Occupational Health and Safety	23010107 - PURCHASE OF TRUCKS	70761 - HEALTH N.E.C.	62442100 - State Wide	215,156,975.61	26,824,635.68	0.00
050052101105 - Enhancing Skills and Knowledge (General)	Public Health Projects across the State	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	62442100 - State Wide	885,216,338.17	243,529,383.64	587,038,120.52
050052101106 - Enhancing Skills and Knowledge (General)	HMIS Projects	23050102 - COMPUTER SOFTWARE ACQUISITION	70761 - HEALTH N.E.C.	62442100 - State Wide	102,464,184.81	16,596,141.08	0.00
050052101107 - Enhancing Skills and Knowledge (General)	Expansion of LASAMBUS Activities.	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	62442100 - State Wide	550,584,681.12	458,587,616.82	0.00
050052101108 - Enhancing Skills and Knowledge (General)	Pharmaceutical Inspectorate Unit	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	62411100 - IKEJA Local Government	34,405,957.29	4,315,953.13	0.00
050052101109 - Enhancing Skills and Knowledge (General)	Medical Research Activities	23050102 - COMPUTER SOFTWARE ACQUISITION	70761 - HEALTH N.E.C.	62411100 - IKEJA Local Government	40,286,445.74	5,935,771.83	0.00
050052101110 - Enhancing Skills and Knowledge (General)	Completion/Equipping of Drug Quality Control Laboratory (DQCL), Ikeja	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	62411100 - IKEJA Local Government	57,318,160.50	23,745,214.68	0.00
050052101111 - Enhancing Skills and Knowledge (General)	Prevention of Blindness/ Special Health Projects	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	62442100 - State Wide	347,901,272.69	126,039,422.88	0.00
050052101113 - Enhancing Skills and Knowledge (General)	Procurement of Office Equipment	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70761 - HEALTH N.E.C.	62411100 - IKEJA Local Government	340,725,299.80	56,807,607.97	0.00
050052101114 - Enhancing Skills and Knowledge (General)	Refurbishment of Office Building	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	62411100 - IKEJA Local Government	138,291,690.25	17,241,477.5	0.00

050052101115 - Enhancing Skills and Knowledge (General)	Payment of Outstanding Liability(Badagry GH, EpeGH, Randle GH, LASUTHIkeja, ApapGH, LASUCOM, MAInlandGH etc)	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	62442100 - State Wide	3,500,000,000.23	436,361,519.87	926,902,295.46
050052101116 - Enhancing Skills and Knowledge (General)	Rehabilitation of Health Facilites across the State (LASIAMA)	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	62442100 - State Wide	950,000,000.00	118,440,983.96	617,934,863.93
050052101117 - Enhancing Skills and Knowledge (General)	Expansion / Acquisition of properties for Hospitals	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	62442100 - State Wide	1,949,109,200.25	243,004,643.70	704,422,527.75
050052101118 - Enhancing Skills and Knowledge (General)	Construction/ Rehabilitation of Hospital Statewide	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	62442100 - State Wide	8,782,199,630.54	2,845,568,839.62	7,403,141,373.88
190052101119 - Covid-19	e-Health/ICT Platform for Health Insurance	23050102 - COMPUTER SOFTWARE ACQUISITION	70761 - HEALTH N.E.C.	62442100 - State Wide	258,860,463.00	81,322,348.26	0.00
050052101120 - Enhancing Skills and Knowledge (General)	Construction of Specialist Hospitals	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	62442100 - State Wide	1,941,453,473.00	834,942,080.71	5,865,300,000.00
050052101121 - Enhancing Skills and Knowledge (General)	Construction of Cancer and Infectious Disease Centre Yaba	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	62421500 - LAGOS MAINLAND	190,000,000.00	55,287,439.40	117,407,624.45
050052101122 - Enhancing Skills and Knowledge (General)	LASUCOM Projects (Facility Management)	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	62411100 - IKEJA Local Government	1,000,000,000.00	290,986,523.16	0.00
050052101123 - Enhancing Skills and Knowledge (General)	Rehabilitation of LASUTH Facility	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	62411100 - IKEJA Local Government	1,000,000,000.00	290,986,523.16	900,000,000.00
190052101124 - Covid-19	Development and Upgrading/ Renovation of Healthcare Facilities in the State	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	62442100 - State Wide	1,178,225,675.00	342,847,792.67	0.00

052100300100 Primary Health Care Board							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>2,781,480,799.35</u>	<u>457,500,050.69</u>	<u>2,008,500,000.00</u>
040052103225 - Improvement to Human Health (General)	Construction of PHCB HQ(Second Payment)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70741 - PUBLIC HEALTH SERVICES	62421500 - LAGOS MAINLAND	523,844,853.45	152,431,792.58	323,844,853.45
040052103227 - Improvement to Human Health (General)	Construction and Rehabilitation of PHCCs across the State.	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	62442100 - State Wide	235,330,796.97	29,339,801.21	335,330,796.97
190052103228 - Covid-19	Construction & Equipping of 20 PHCCs/Procurement of Portal Cabin.	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	62442100 - State Wide	1,920,123,387.17	239,390,845.58	1,349,324,349.58
040052103235 - Improvement to Human Health (General)	Facility Management	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	62421500 - LAGOS MAINLAND	102,181,761.76	36,337,611.33	0.00

052102600100 Lagos State University Teaching Hospital (LASUTH)							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January	2023 Approved Budget

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Total	-	-	-	-	<u>1,332,</u> <u>156,3</u> <u>16.00</u>	<u>408,</u> <u>921,</u> <u>799,</u> <u>93</u>	<u>1,19</u> <u>7,00</u> <u>0,00</u> <u>0,00</u>
190052126218 - Covid-19	Expansion of Medical Emergency Unit, Procurement of Specialised Medical Equipment, Automation of LASUTH, International Accreditation, Renovation of (Consultant Clinics, Call Rooms, Surgical Emergency, Hospital Laboratory)	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70941 - FIRST STAGE OF TERTIARY EDUCATION	62411100 - IKEJA Local Government	1,332,156,316.00	408,921,799.93	1,197,000.00

052102600200	Lagos State University College of Medicine(LASUCOM)						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>962,0</u> <u>99,11</u> <u>0.75</u>	<u>279,</u> <u>957,</u> <u>875,</u> <u>18</u>	<u>747,</u> <u>900,</u> <u>000,</u> <u>00</u>
050052126101 - Enhancing Skills and Knowledge (General)	Construction of Hostel Building, Upgrade of Laboratory in LASUCOM	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	62411100 - IKEJA Local Government	721,767,517.00	210,024,620.30	542,700,000.00
190052126216 - Covid-19	Establishment of Central Library, Procurement of Library Books, Anatomy Processing Machine and Laboratory Refrigerator for 4 Facilities	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	62411100 - IKEJA Local Government	240,331,593.75	69,933,254.87	205,200,000.00

052110200100 Lagos State Health Management Agency (LASHMA)							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>318,8</u> <u>76,16</u> <u>0.25</u>	<u>44,7</u> <u>15,8</u> <u>78.9</u> <u>0</u>	<u>197,044,696.</u> <u>22</u>
040052102102 - Improvement to Human Health (General)	ICT for Health Insurance for LASHMA, Call Centre(Ileraeko)	23010113 - PURCHASE OF COMPUTERS	70741 - PUBLIC HEALTH SERVICES	62411100 - IKEJA Local Government	318,8 76,16 0.25	44,7 15,8 78.9 0	197,044,696. 22

052110300100 Board of Traditional Medicine							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>39,79</u> <u>9,779.</u> <u>80</u>	<u>17,3</u> <u>23,4</u> <u>31.3</u> <u>9</u>	<u>42,7</u> <u>50,0</u> <u>00.0</u> <u>0</u>
040052113222 - Improvement to	Construction of Mist Chambers and Paving /grading access for Planting Propaguales and Medical Plant and Vegetables	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70741 - PUBLIC HEALTH SERVICES	62421400 - LAGOS ISLAND	39,79 9,779. 80	17,3 23,4	42,7 50,0

Human Health (General)				Local Government		31.39	00.00
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052100600200		Lagos State College of Nursing and Midwifery					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>633,492,592.45</u>	<u>328,510,947.96</u>	<u>454,230,000.00</u>
040052106214 - Improvement to Human Health (General)	Construction and Beautification of Office Complex, Hostel Annex and Main lib	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	62410300 - ALIMOSHO Local Government	0.00	0.00	454,230,000.00
040052106221 - Improvement to Human Health (General)	Motor Vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	70981 - EDUCATION N.E.C	62410300 - ALIMOSHO Local Government	633,492,592.45	328,510,947.96	0.00

052110500100		Lagos State Health Monitoring and Accreditation Agency					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to	2023 Approved Budget

						Sept emb er	
Total	-	-	-	-	<u>119,5</u> <u>78,09</u> <u>8.55</u>	<u>14,9</u> <u>08,3</u> <u>65.9</u> <u>5</u>	<u>153,</u> <u>900,</u> <u>000.</u> <u>00</u>
050052115198 - Enhancing Skills and Knowledge (General)	Office Equipment for HEFAMMA	23010113 - PURCHASE OF COMPUTERS	70741 - PUBLIC HEALTH SERVICES	62411100 - IKEJA Local Government	6,082,209.00	758,297.70	10,082,090.00
050052115199 - Enhancing Skills and Knowledge (General)	Motor Vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	70741 - PUBLIC HEALTH SERVICES	62411100 - IKEJA Local Government	48,495,889.55	6,046,211.45	0.00
040052115200 - Improvement to Human Health (General)	Production of Identification Logo for registered health facilities.	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	62442100 - State Wide	20,000,000.00	2,493,494.40	78,817,791.00
050052115201 - Enhancing Skills and Knowledge (General)	e-HEFAMAA Software	23050102 - COMPUTER SOFTWARE ACQUISITION	70741 - PUBLIC HEALTH SERVICES	62411100 - IKEJA Local Government	45,000,000.00	5,610,362.40	65,000,000.00

052111500100	Lagos State Blood Transfusion Service						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>150,000,000.00</u>	<u>43,647,978.47</u>	<u>101,150,000.00</u>

050052115204 - Enhancing Skills and Knowledge (General)	Purchase of Blood Tranfusion Equipment(Donor Lab,Scale,Haemocue,Scale,Bloodbags etc)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	62421400 - LAGOS ISLAND Local Governmen t	150,000,000.00	43,647,978.47	101,150,000.00
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052111600100 Lagos State Accident & Emergency Centre (Drugs and Medical Consumables)							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>49,183,488.35</u>	<u>14,311,732.27</u>	<u>42,051,882.24</u>
040052116241 - Improvement to Human Health (General)	Purchase of 5 Hosptial Bed, Solar Panel and 6 CCTV for LASEC HQ	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70741 - PUBLIC HEALTH SERVICES	62421500 - LAGOS MAINLAND	49,183,488.35	14,311,732.27	42,051,882.24

053500100100 Ministry of Environment							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget

Total	-	-	-	-	8,895,561,994.30	4,493,211,269.19	5,780,802,077.46
090053501101 - Environmental Improvement (General)	Rehabilitation of OES building in Alausa Sect.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62411100 - IKEJA Local Government	19,206,625.00	5,588,869.03	19,206,625.00
090053501102 - Environmental Improvement (General)	Emergency Rescue Equipment	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62411100 - IKEJA Local Government	88,161,994.30	54,272,755.62	58,161,994.30
200053501103 - Climate Change	Conservation Projects WETLAND Study Report 2016	23040103 - WILDLIFE CONSERVATION	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62411100 - IKEJA Local Government	72,244,741.00	21,022,246.00	66,104,460.00
200053501104 - Climate Change	Feasibility Studies on Ground water contamination around Cementaries Statewide and Data Collection for Policy formulation	23050101 - RESEARCH AND DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62442100 - State Wide	43,379,091.00	12,622,730.87	43,379,091.00
090053501105 - Environmental Improvement (General)	Purchase of 1 Cutting Torch with Kits and 20 Cutting machine Blades	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62411100 - IKEJA Local Government	5,000,000.00	1,454,932.62	5,000,000.00
090053501106 - Environmental Improvement (General)	Office Equipment (4 Photocopier, 20 Laptop, 15 Deskstops, 20 printers)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62411100 - IKEJA Local Government	18,169,543.00	16,252,518.72	18,169,543.00
090053501107 - Environmental Improvement (General)	Operational Vehicles & Materials	23010105 - PURCHASE OF MOTOR VEHICLES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62411100 - IKEJA Local Government	85,000,000.00	24,733,854.47	0.00
090053501108 - Environmental Improvement (General)	Waste Management Sinking Fund (ISPO)	23040102 - EROSION & FLOOD CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62411100 - IKEJA Local Government	8,564,400,000.00	4,357,263,361.87	5,570,780,364.00
053500200100	Lagos State Parks & Gardens Agency						

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>1,040,339,959.70</u>	<u>385,646,305.69</u>	<u>0.00</u>
2000535'03101 - Climate Change	Payment for Outstanding Liabilities, Completion of Ongoing Projects and New Projects on Landscaping and Beautification across the State.	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	62442100 - State Wide	123,221,636.31	78,176,682.50	0.00
200053502102 - Climate Change	Continuous Tree Planting Statewide	23040101 - TREE PLANTING	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	62442100 - State Wide	30,000.00	3,740.24	0.00
200053502103 - Climate Change	Rehabilitation of Parks and Gardens	23030124 - REHABILITATION/REPAIRS-MARKETS/PARKS	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	62442100 - State Wide	268,617,688.69	141,906,027.97	0.00
200053502104 - Climate Change	Upgrading of Horticultural Research Centre.	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	62411100 - IKEJA Local Government	97,916,056.70	16,107,093.21	0.00
200053502105 - Climate Change	Procurement of Operational Tools and Equipment.	23010113 - PURCHASE OF COMPUTERS	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	62411100 - IKEJA Local Government	64,000.00	13,231,133.76	0.00
200053502106 - Climate Change	Purchase of ICT Assets and Office Equipment	23010113 - PURCHASE OF COMPUTERS	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	62411100 - IKEJA Local Government	3,500,000.00	643,620.60	0.00

200053502107 - Climate Change	Infrastructure Development	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	62442100 - State Wide	453,084,578.00	131,841,506.05	0.00
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053501600100 Lagos State Environmental Protection Agency (LASEPA)							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>738,550,484.66</u>	<u>303,469,940.64</u>	<u>468,385,990.02</u>
200053516101 - Climate Change	Purchase of Laboratory Equipment(4 Multiparameter,5OxygenMeter, 4 Bench PHMeter, 3Incubator, 5 Chemical Balance,2 Conductivity Meter,3 Lamina Cabinet etc.)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70531 - POLLUTION ABATEMENT	62411100 - IKEJA Local Government	147,162,106.00	97,163,384.93	185,385,990.02
200053516102 - Climate Change	Purchase/Installation of Software for data reporting ,E pollution sampling equipments	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70531 - POLLUTION ABATEMENT	62411100 - IKEJA Local Government	138,000,000.00	34,957,236.43	138,000,000.00
200053516103 - Climate Change	purchase of 10 quality air measurement equipment	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70531 - POLLUTION ABATEMENT	62411100 - IKEJA Local Government	311,000,000.00	109,916,354.94	100,000,000.00
090053516104 - Environmental Improvement (General)	Purchase of 17 Tables and Chairs, 5 Photocopy,10cabinets, 1 small fridge	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70531 - POLLUTION ABATEMENT	62411100 - IKEJA Local Government	5,000,000.00	3,159,566.94	5,000,000.00
090053516105 - Environmental	RENOVATION AND REHABILITATION OF OFFICE BUILDING (PortaCarbin at Zonal Offices)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70531 - POLLUTION ABATEMENT	62411100 - IKEJA Local	107,388,378.66	42,480,6	10,000,0

Improvement (General)				Government		67.01	00.00
190053516106 - Covid-19	CREATION OF ADDITIONAL ZONAL OFFICES (Construction of 10 Laboratories at Zonal Offices)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70531 - POLLUTION ABATEMENT	62442100 - State Wide	30,000,000.00	15,792,730.38	30,000.00

053505300100 Lagos State Waste Management Agency (LAWMA)							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	5,000,000.00	1,489,095.42	3,170.40
040053553101 - Improvement to Human Health (General)	Construction/Rehabilitation of Public Facility(landfile sites, transfer loading station,staff hostel)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70511 - WASTE MANAGEMENT	62442100 - State Wide	5,000,000.00	1,489,095.42	3,170.40

053505700100 Office of Drainage Services & Water Resources							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget

Total	-	-	-	-	<u>44,46</u> <u>5,738.</u> <u>502.0</u> <u>0</u>	<u>16,0</u> <u>59,3</u> <u>54,9</u> <u>44.7</u> <u>7</u>	<u>23,2</u> <u>00,0</u> <u>07,1</u> <u>60.6</u> <u>2</u>
090053557101 - Environmental Improvement (General)	OUTSTANDING LIABILITIES ON CONSTRUCTION OF DRAINAGE SYSTEMS	23050107 - MARGIN FOR INCREASES IN COSTS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62442100 - State Wide	0.00	0.00	2,55 5,71 7,80 2.30
200053557102 - Climate Change	DRAINAGE CONSTRUCTION & DREDGING STATEWIDE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62442100 - State Wide	44,46 5,738, 502.0 0	16,0 59,3 54,9 44.7 7	14,6 91,9 21,3 75.1 0
200053557103 - Climate Change	Rehabilitation of Drainage across LGAs in the State	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62442100 - State Wide	0.00	0.00	5,95 2,36 7,98 3.22

053505900100	Lagos State Signage and Advertisement Agency (LASAA)						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>227,0</u> <u>00,00</u> <u>0.00</u>	<u>66,0</u> <u>53,9</u> <u>40.7</u> <u>6</u>	<u>98,2</u> <u>71,2</u> <u>561.</u> <u>37</u>
120053559101 - Growing the Private Sector	Purchase of 8Nos Motor Vehicle	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	62411100 - IKEJA Local Government	227,0 00,00 0.00	66,0 53,9 40.7 6	0.00

120053559101 - Growing the Private Sector	Construction/Installation of Street Directional Signs in LGA and LCDA	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	62442100 - State Wide	0.00	0.00	982,712,561.37
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053506000100 Lagos Water Corporation							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	2,510,713,656.75	728,491,956.42	1,592,285,330.32
200053560101 - Climate Change	Balance Payment on Construction of 15Nos. New Mini Waterworks (2mgd).	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	62442100 - State Wide	166,861,018.45	20,803,350.75	0.00
200053560 - Climate Change	Balance Payment on Construction of 4mgd Otta Ikosi Regional Water Supply scheme.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	62430700 - EPE Local Government	55,197,262.00	6,881,703.18	0.00
200053560 - Climate Change	Outstanding Payment on World Bank Projects	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	62442100 - State Wide	124,582,545.00	15,532,293.91	0.00
200053560102 - Climate Change	Rehabilitation of Selected Pumps, Filter Beds, Dosing Pumps at Iju and Adiyen Waterworks	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	62411000 - IFAKO/IJAYE Local Government	150,000,000.00	72,981,360.72	0.00

200053560103 - Climate Change	Improvement of 15 Nos Existing Mini/Micro Waterworks	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	62442100 - State Wide	200,000.00	24,934.943.99	949,030.491.83
200053560104 - Climate Change	Installation of 11/33KVA Control Panel at Akute	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	62411100 - IKEJA Local Government	25,000.00	3,116.868.00	0.00
200053560107 - Climate Change	Procurement and Installation of various pumps at Iju & Adiyon Intakes and Adiyon Headworks to Improve efficiency of Major Waterworks	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	62411000 - IFAKO/IJAYE Local Government	147,642,655.80	18,407.306.77	0.00
200053560108 - Climate Change	Procurement and Replacement of Mains Pipes (Iju & Adiyon)	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	62411000 - IFAKO/IJAYE Local Government	100,000.00	12,467.472.00	0.00
200053560112 - Climate Change	Renovation of Staff Quarters and Offices	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70631 - WATER SUPPLY	62442100 - State Wide	45,000.00	13,094.393.54	0.00
200053560113 - Climate Change	Construction of New Water Works (Adiyon Phase II 70mgd)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	62411000 - IFAKO/IJAYE Local Government	1,496,430,175.50	540,272.263.57	643,254.838.49

053506200100	Water Regulatory Commission						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget

Total	-	-	-	-	<u>186,1</u> <u>97,54</u> <u>2.05</u>	<u>54,1</u> <u>80,9</u> <u>75.3</u> <u>8</u>	<u>118,</u> <u>085,</u> <u>793.</u> <u>64</u>
100053562101 - Water Resources and Rural Development	Water Equipment	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	62411100 - IKEJA Local Government	19,00 0,000. 00	5,52 8,74 3.94	0.00
100053562102 - Water Resources and Rural Development	Motor Vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	70631 - WATER SUPPLY	62411100 - IKEJA Local Government	29,11 1,927. 35	8,47 1,17 8.52	0.00
100053562103 - Water Resources and Rural Development	Construction of Water Laboatory	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70631 - WATER SUPPLY	62411100 - IKEJA Local Government	99,00 0,614. 70	28,8 07,8 44.6 6	118, 085, 793. 64
100053562105 - Water Resources and Rural Development	Facility Management	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	62411100 - IKEJA Local Government	39,08 5,000. 00	11,3 73,2 08.2 6	0.00

053900100100 Lagos State Sports Commission							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>9,747,</u> <u>621,5</u> <u>71.00</u>	<u>2,08</u> <u>2,13</u> <u>3,60</u> <u>0.37</u>	<u>6,18</u> <u>1,91</u> <u>4,38</u> <u>0.56</u>
080053901250 - Youth (General)	Provision of Sporting Equipment for all the Sport Association in the State abd Rehabilitation of Indoor hall in Teslim Balogun Stadium.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70811 - RECREATIONAL	62422000 - SURULERE Local	9,747, 621,5 71.00	2,08 2,13	1,28 9,18

			AND SPORTING SERVICES	Government		3,60 0.37	1,81 9.80
080053901250 - Youth (General)	Construction of 8 Stadia in Ikorodu,Epe, Badagry, Ibejulekki, ifakoiajiye,Ketu,Ajeromi and Sarilganum	23010102 - PURCHASE OF OFFICE BUILDINGS	70811 - RECREATIONAL AND SPORTING SERVICES	62442100 - State Wide	0.00	0.00	4,89 2,73 2,56 0.76

053905200100 Sports Trust Fund							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	1,450,000.00	305,512,196.34	1,967,959,710.00
080053952101 - Youth (General)	Provision of Infrastructure for Sports Centres in the IBILEs	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70811 - RECREATIONAL AND SPORTING SERVICES	62442100 - State Wide	700,000.00	87,272,303.97	1,467,959,710.00
080053952102 - Youth (General)	Provision of Infrastructure for Sport Cntres in the 6 eduactional Distiricts in the State	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70811 - RECREATIONAL AND SPORTING SERVICES	62442100 - State Wide	750,000.00	218,239,892.37	500,000.00

055100100100 Ministry of Local Government and Community Affairs							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January	2023 Approved Budget

						to Sept emb er	
Total	-	-	-	-	6,247, 174,7 24.00	1,45 9,85 7,71 4.04	2,94 3,93 5,14 1.26
130055101101 - Reform of Government and Governance (General)	Office Furniture and Equipment (10 Executive Tables and Chairs, 25 Office Tables and Chairs, 20 Window Blinds, 5 File Cabinet)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70621 - COMMUNITY DEVELOPMENT	62411100 - IKEJA Local Government	25,79 6,911. 00	8,30 2,09 1.48	25,7 96,9 11.0 0
130055101102 - Reform of Government and Governance (General)	Renovation of Technical Services Department and Office Building, Balance Payment on Renovation of Special Adviser Chieftancy's Office and the L'wing of the Ministry	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70621 - COMMUNITY DEVELOPMENT	62411100 - IKEJA Local Government	25,00 0,000. 00	7,01 2,40 4.82	25,0 00,0 00.0 0
130055101103 - Reform of Government and Governance (General)	Purchase of 1 Operational Vehicle	23010105 - PURCHASE OF MOTOR VEHICLES	70621 - COMMUNITY DEVELOPMENT	62411100 - IKEJA Local Government	25,00 0,000. 00	10,9 15,7 40.5 2	25,0 00,0 00.0 0
130055101104 - Reform of Government and Governance (General)	Production and Installation of Boundary Signage in all LGAs and LCDAs	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70621 - COMMUNITY DEVELOPMENT	62442100 - State Wide	10,00 0,000. 00	1,24 6,74 7.20	10,0 00,0 00.0 0
130055101105 - Reform of Government and Governance (General)	Construction of Community Halls, Balance payments for Reconstruction of dilapidated community Halls in Olorunda, Otunla village, Ikorodu Hall	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70621 - COMMUNITY DEVELOPMENT	62442100 - State Wide	300,0 00,00 0.00	61,9 11,5 23.8 3	625, 677, 946. 83
130055101106 - Reform of Government and Governance (General)	Provision of Public Toilet, Water Sanitation, Perimeter Fencing, and other amenities across the state	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - COMMUNITY DEVELOPMENT	62442100 - State Wide	130,0 00,00 0.00	16,2 07,7 13.5 9	130, 000, 000. 00

130055101107 - Reform of Government and Governance (General)	E-Marriage Software Design and Survey, Network Establishment and Maintenance	23050102 - COMPUTER SOFTWARE ACQUISITION	70621 - COMMUNITY DEVELOPMENT	62442100 - State Wide	10,00 0,000. 00	1,24 6,74 7.20	10,0 00,0 00.0 0
130055101108 - Reform of Government and Governance (General)	Rehabilitation of Office Building and T-Block	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70621 - COMMUNITY DEVELOPMENT	62411100 - IKEJA Local Government	100,0 00,00 0.00	12,4 67,4 72.0 0	100, 000, 000. 00
130055101109 - Reform of Government and Governance (General)	Purchase of Vehicles (Exe	23010105 - PURCHASE OF MOTOR VEHICLES	70621 - COMMUNITY DEVELOPMENT	62411100 - IKEJA Local Government	10,00 0,000. 00	3,16 5,90 7.62	0.00
130055101110 - Reform of Government and Governance (General)	Rural Electrification in 13 various communities	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70621 - COMMUNITY DEVELOPMENT	62442100 - State Wide	326,1 31,59 8.00	40,6 60,3 65.6 5	326, 131, 598. 00
130055101111 - Reform of Government and Governance (General)	Community Based Intervent	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70621 - COMMUNITY DEVELOPMENT	62442100 - State Wide	25,00 0,000. 00	12,6 58,1 07.1 1	0.00
130055101112 - Reform of Government and Governance (General)	Portable Water & Sanitation	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70621 - COMMUNITY DEVELOPMENT	62442100 - State Wide	699,9 99,99 9.88	203, 690, 566. 18	699, 999, 999. 88
130055101113 - Reform of Government and Governance (General)	Special Roads Interventio	23030113 - REHABILITATION / REPAIRS - ROADS	70621 - COMMUNITY DEVELOPMENT	62442100 - State Wide	3,062, 496,2 15.13	891, 145, 125. 84	0.00
130055101114 - Reform of Government and Governance (General)	Community Based Projects - Drainage and Roads Construction	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	62442100 - State Wide	35,00 0,000. 00	4,36 3,61 5.20	35,0 00,0 00.0 0


130055101115 - Reform of Government and Governance (General)	Demonstration of Irrigation Farming System, Provision of facility for raw materials, Agricultural Inputs Support to Lagos State Farmers	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	62442100 - State Wide	10,000.00	3,742,386.41	10,000.00
130055101116 - Reform of Government and Governance (General)	Community Based Projects - Drainage and Roads Construction	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - COMMUNITY DEVELOPMENT	62442100 - State Wide	1,452,750.00	181,121,199.42	921,328,685.55

055100300100		Centre for Rural Development					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>219,579,272.38</u>	<u>76,435,289.62</u>	<u>139,256,363.90</u>
060055103001 - Housing and Urban Development (General)	Provision of 1 Asphalt premix machine, Re-installation of Solar lights at the medicinal plant arena, Upgrade of CERUD Cottage Mill and Training Centre at Igbokuta	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70621 - COMMUNITY DEVELOPMENT	62430700 - EPE Local Government	219,579,272.38	76,435,289.62	139,256,363.90

055100400100		Local Government Establishments, Training and Pensions					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January	2023 Approved Budget

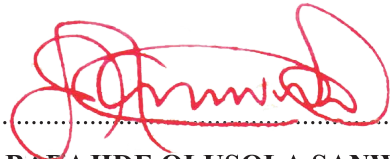
						to Sept emb er	
Total	-	-	-	-	<u>29,21</u> <u>6,407.</u> <u>00</u>	<u>7,31</u> <u>7,79</u> <u>0.06</u>	<u>18,5</u> <u>28,9</u> <u>37.2</u> <u>5</u>
130055104101 - Reform of Government and Governance (General)	Furnishing and Refurnishing of office(Renovation of Office, Toilet, Cabinet etc)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	62411100 - IKEJA Local Government	22,00 0,000. 00	6,40 1,70 3.51	18,5 28,9 37.2 5
130055104102 - Reform of Government and Governance (General)	Office Equipment / ICT Equipment	23010113 - PURCHASE OF COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	62411100 - IKEJA Local Government	7,216, 407.0 0	916, 086. 55	0.00

This printed impression has been compared by me with the Bill which has been passed by the Lagos State House of Assembly and found by me to be a true and correctly printed copy of the said Bill.



.....
MR. OLALEKAN B. ONAFEKO
Clerk of the House of Assembly

Assented to by me, this ^{27th} day of ^{January} 20²³.....



.....
MR. BABAJIDE OLUSOLA SANWO-OLU
Governor of Lagos State

Assent withheld by me, this.....day of.....20.....

.....
MR. BABAJIDE OLUSOLA SANWO-OLU
Governor of Lagos State

Passed again by the Lagos State House of Assembly by two-thirds majority, this.....day of.....20.....

.....
RT. HON. MUDASHIRU A. OBASA
Speaker of the House of Assembly