

LAGOS STATE GOVERNMENT
1ST QUARTER REVENUE PERFORMANCE PER AGENCY
JANUARY - MARCH 2020

S/N	MDA CODE	NAME OF MDAs	ANNUAL BUDGET	BUDGETED MONTHLY	BUDGETED CUMMULATIVE (JAN-MAR) 2020
			N	N	N
1	1	Agriculture	550,000,000.00	45,833,333.33	137,500,000.00
2	2	Cabinet Office	1,000,000.00	83,333.33	250,000.00
3	3	Civil Service Pension Office	21,000.00	1,750.00	5,250.00
4	4	Commerce & Industry	130,000,000.00	10,833,333.33	32,500,000.00
5	5	Education	1,200,000,000.00	100,000,000.00	300,000,000.00
6	6	Environment	650,000,000.00	54,166,666.67	162,500,000.00
	6	Office of Drainage Services & Water Resources	28,450,000.00	2,370,833.33	7,112,500.00
7	8	Health	171,020,000.00	14,251,666.67	42,755,000.00
	8	Lagos State Blood Transfusion Service	55,875,000.00	4,656,250.00	13,968,750.00
	8	L/S Health Monitoring & Accreditation Agency	200,000,000.00	16,666,666.67	50,000,000.00
8	9	Home Affairs	92,286,000.00	7,690,500.00	23,071,500.00
9	11	Finance	15,500,000,000.00	1,291,666,666.67	3,875,000,000.00
10	12	State Treasury Office	188,559,550,000.00	15,713,295,833.33	47,139,887,500.00
11	13	Lagos Internal Revenue Service	500,000,000,000.00	41,666,666,666.67	125,000,000,000.00
12	14	Housing	8,268,800,000.84	689,066,666.74	2,067,200,000.21
	14	L/S Development Property Corporation(LSDPC)	1,200,000,000.00	100,000,000.00	300,000,000.00
13	15	Information and Strategy	2,686,000.00	223,833.33	671,500.00
14	16	Judicial Service Commission	500,000.00	41,666.67	125,000.00
15	17	Justice	1,238,000,000.00	103,166,666.67	309,500,000.00
	17	Office of Administrator	20,000,000.00	1,666,666.67	5,000,000.00
16	19	House of Assembly	3,000,000.00	250,000.00	750,000.00
17	20	Economic Planning and Budget	50,060,000.00	4,171,666.67	12,515,000.00
18	21	High Courts of Lagos State	3,200,000,000.00	266,666,666.67	800,000,000.00
19	22	Liaison Office	50,000,000.00	4,166,666.67	12,500,000.00
20	23	Lands Bureau	24,000,000,000.00	2,000,000,000.00	6,000,000,000.00
21	24	Ministry of Local Government	110,405,000.00	9,200,416.67	27,601,250.00
22	25	Local Government Service Commissio	1,500,000.00	125,000.00	375,000.00
23	26	Office of the Deputy Governor	500,000.00	41,666.67	125,000.00
24	27	Office of the Auditor General (Local)	2,000,000.00	166,666.67	500,000.00
25	28	Office of the Auditor General (State)	2,600,000.00	216,666.67	650,000.00
26	30	Ministry of Works and Infrastructure	20,000,000.00	1,666,666.67	5,000,000.00
27	31	Physical Planning & Urban Development	610,000,000.00	50,833,333.33	152,500,000.00
28	33	Transportation	5,600,000,000.00	466,666,666.67	1,400,000,000.00
29	37	Special Duties & Inter-Governmental	2,050,000.00	170,833.33	512,500.00
30	38	Teaching Service Commission (TESCOM)	1,000,000.00	83,333.33	250,000.00
31	40	Ministry of Establishments and Training	2,700,000.00	225,000.00	675,000.00
32	41	Women Affairs and Poverty Alleviation	11,490,000.00	957,500.00	2,872,500.00
33	42	Lagos State Sports Commission	90,000,000.00	7,500,000.00	22,500,000.00
	43	Health Service Commission	70,000,000.00	5,833,333.33	17,500,000.00
34	44	Energy & Mineral Resources	80,064,000.00	6,672,000.00	20,016,000.00
35	45	Office of the Special Adviser on Education	26,250,000.00	2,187,500.00	6,562,500.00
36	49	Science and Technology	5,000,000.00	416,666.67	1,250,000.00
37	50	Public Service Office	75,500,000.00	6,291,666.67	18,875,000.00
38	51	Office of Transformation, Creativity	75,000.00	6,250.00	18,750.00
39	54	Education District I	2,100,000.00	175,000.00	525,000.00
40	55	Education District II	1,500,000.00	125,000.00	375,000.00
41	56	Education District III	2,000,000.00	166,666.67	500,000.00
42	57	Education District IV	3,150,000.00	262,500.00	787,500.00
43	58	Education District V	2,047,500.00	170,625.00	511,875.00
44	59	Education District VI	5,000,000.00	416,666.67	1,250,000.00
45	60	Civil Service Commission	300,000.00	25,000.00	75,000.00
46	61	Office of the Surveyor General	3,500,000,000.00	291,666,666.67	875,000,000.00
48	63	Lagos State Records and Archives	350,000.00	29,166.67	87,500.00
49	65	Office of Special Adviser on CBD	6,000,000.00	500,000.00	1,500,000.00
50	66	Tourism, Arts and Culture	1,500,000,000.00	125,000,000.00	375,000,000.00
51	67	Waterfront & Infrastructural Development	1,624,846,402.74	135,403,866.90	406,211,600.69
52	68	Motor Vehicle Administration Agency	13,500,000,003.70	1,125,000,000.31	3,375,000,000.93
53	70	Office of the Chief of Staff	2,200,000.00	183,333.33	550,000.00
	70	Office of Public Private Partnership	3,000,000,000.00	250,000,000.00	750,000,000.00
54	73	Lagos State Audit Service Commission	500,000.00	41,666.67	125,000.00
55	74	Ministry of Wealth Creation & Employment	7,000,000.00	583,333.33	1,750,000.00
	77	Neighbourhood Safety Agency	400,000.00	33,333.33	100,000.00
	77	Lagos State Library Board	500,000.00	41,666.67	125,000.00
56	77051	New Town Dev Authority	6,500,000,000.00	541,666,666.67	1,625,000,000.00

S/N	MDA CODE	NAME OF MDAs	ANNUAL BUDGET	BUDGETED MONTHLY	BUDGETED CUMMULATIVE (JAN-MAR) 2020
57	77053	L/S Environmental & Special Offences	28,500,000.00	2,375,000.00	7,125,000.00
58	77056	Lagos State Ferry Services	360,000,000.00	30,000,000.00	90,000,000.00
59	77057	Lagos Water Corporation (LWC)	2,000,000,000.00	166,666,666.67	500,000,000.00
60	77058	Lagos State University	3,000,000,000.00	250,000,000.00	750,000,000.00
61	77059	Adeniran Ogunsanya College of Education	556,800,000.00	46,400,000.00	139,200,000.00
62	77060	Centre for Rural Development	750,000.00	62,500.00	187,500.00
63	77061	Council for Arts and Culture	15,000,000.00	1,250,000.00	3,750,000.00
64	77062	Lagos State Polytechnic	2,000,000,000.00	166,666,666.67	500,000,000.00
65	77063	Lagos State Waste Mgt Authority (LAWMA)	370,000,000.00	30,833,333.33	92,500,000.00
66	77064	Michael Otedola College of Primary Education	78,891,770.00	6,574,314.17	19,722,942.50
67	77065	Agency for Mass Education	15,000,000.00	1,250,000.00	3,750,000.00
68	77067	Lagos State Urban Renewal Authority	168,000,000.00	14,000,000.00	42,000,000.00
69	77068	Lagos State Printing Corporation	850,000,000.00	70,833,333.33	212,500,000.00
70	77069	Lagos State Electricity Board	40,000,000.00	3,333,333.33	10,000,000.00
71	77070	Lagos State Environmental Protection Agency	950,000,000.00	79,166,666.67	237,500,000.00
73	77074	L/S Public Service Staff Dev. Centre	100,000,000.00	8,333,333.33	25,000,000.00
74	77081	Women Development Centre	10,040,000.00	836,666.67	2,510,000.00
75	77083	Lagos State Examination Board	1,000,000,000.00	83,333,333.33	250,000,000.00
76	77084	Lagos State Scholarship Board	25,000,000.00	2,083,333.33	6,250,000.00
77	77086	Lagos State Traffic Management Authority	1,500,000,000.00	125,000,000.00	375,000,000.00
78	77088	Board of Traditional Medicine	20,000,000.00	1,666,666.67	5,000,000.00
79	77090	Lagos Metropolitan Area Transport Authority	500,000,000.00	41,666,666.67	125,000,000.00
80	77093	State Universal Basic Education Board	35,000,000.00	2,916,666.67	8,750,000.00
81	77095	Lagos State Independent Electoral Commission	280,000.00	23,333.33	70,000.00
82	77097	Lagos State Lotteries Board	3,675,000,000.00	306,250,000.00	918,750,000.00
83	77099	L/S Number Plate Production Authority	2,500,000,000.00	208,333,333.33	625,000,000.00
84	77103	L/S Infrastructure Maint. & Regul. Agency (LASIMRA)	1,526,357,000.00	127,196,416.67	381,589,250.00
85	77104	L/S Signage & Advertising Agency (LASAA)	1,880,000,000.00	156,666,666.67	470,000,000.00
86	77104	LASAA/L/S Electricity Board (Street Light)	290,000,000.00	24,166,666.67	72,500,000.00
87	77105	Lagos State Films & Video Censors Board	30,000,000.00	2,500,000.00	7,500,000.00
88	77108	Multi-Door Court House	50,000,000.00	4,166,666.67	12,500,000.00
89	77115	Lagos State Waterways Authority	200,000,000.00	16,666,666.67	50,000,000.00
90	77119	L/S Primary Health Care Board	100,000.00	8,333.33	25,000.00
91	77124	L/S Waste Water Management Authority	500,000,000.00	41,666,666.67	125,000,000.00
92	77126	L/S Residents' Registration Agency(LASRRA)	6,750,000,000.00	562,500,000.00	1,687,500,000.00
93	77127	Lagos State Safety Commission	39,600,000.00	3,300,000.00	9,900,000.00
94	77128	L/S Physical Planning Permit Authority (LASPPPA)	25,133,142,227.00	2,094,428,518.92	6,283,285,556.75
95	77129	Lagos State Building Control Authority	2,000,000,000.00	166,666,666.67	500,000,000.00
96	77131	L/S Parks & Gardens Agency	250,000,000.00	20,833,333.33	62,500,000.00
97	77132	Water Regulatory Commission	2,304,207,773.00	192,017,314.42	576,051,943.25
99	77134	L/S Public Procurement Agency	1,000,000,000.00	83,333,333.33	250,000,000.00
100	77135	L/S Law Reforms Commission	50,000,000.00	4,166,666.67	12,500,000.00
101	77138	L/S Drivers' Institute	500,000,000.00	41,666,666.67	125,000,000.00
102	77140	Lagos Mortgage Board (LMB)	1,823,300,780.84	151,941,731.74	455,825,195.21
103	77	Lagos College of Nursing Midwifery & Public health Nursing	45,815,000.00	3,817,916.67	11,453,750.00
104	77	Office of Education Quality Assurance	50,000,000.00	4,166,666.67	12,500,000.00
	77	L/S Tehnical and Vocational Board	5,000,000.00	416,666.67	1,250,000.00
105	77	Lagos State Valuation Office	3,000,000.00	250,000.00	750,000.00
106	77	Lagos State Pension Commission	125,000,000.00	10,416,666.67	31,250,000.00
109	77	Lagos State Television Services	628,089,006.00	52,340,750.50	157,022,251.50
110	77	Lagos State Traffic Radio	164,191,224.00	13,682,602.00	41,047,806.00
111	77	Lagos State Radio Service	389,490,078.00	32,457,506.50	97,372,519.50
112	77	L/S Planning and Environmental Monitoring Authority (LASPEMA)	9,600,000.00	800,000.00	2,400,000.00
113		Ministry of Youth and Social Development	60,000,000.00	5,000,000.00	15,000,000.00
114	77	Material Testing Laboratories	900,000,000.00	75,000,000.00	225,000,000.00
115		Fire Services	50,000,000.00	4,166,666.67	12,500,000.00
117	77	L/S Environmental Sanitation Corps	5,742,500.00	478,541.67	1,435,625.00
119		Ibile Oil & Gas	142,490,193.00	11,874,182.75	35,622,548.25
120		L/S Christian Pilgrims Welfare	-	-	-
121		Grants	36,055,940,193.00	3,004,661,682.75	9,013,985,048.25
		Balance from Loan proceeds	100,000,000,000.00	8,333,333,333.33	25,000,000,000.00
		Balance from Bond proceeds	75,000,000,000.00	6,250,000,000.00	18,750,000,000.00
122	101	General Hospital, Lagos	700,000,000.00	58,333,333.33	175,000,000.00
123	102	Gbagada General Hospital	650,000,000.00	54,166,666.67	162,500,000.00
124	103	Orile Agege General Hospital	480,000,000.00	40,000,000.00	120,000,000.00
125	104	Isolo General Hospital	500,000,000.00	41,666,666.67	125,000,000.00
126	105	Ikorodu General Hospital	950,000,000.00	79,166,666.67	237,500,000.00
127	106	Ajeromi General Hospital	300,000,000.00	25,000,000.00	75,000,000.00
128	107	Badagry General Hospital	360,000,000.00	30,000,000.00	90,000,000.00
129	108	Epe General Hospital	445,500,000.00	37,125,000.00	111,375,000.00
130	109	Agbowa General Hospital	130,000,000.00	10,833,333.33	32,500,000.00
131	111	Lagos Island Maternity	650,000,000.00	54,166,666.67	162,500,000.00

S/N	MDA CODE	NAME OF MDAs	ANNUAL BUDGET	BUDGETED MONTHLY	BUDGETED CUMMULATIVE (JAN-MAR) 2020
132	112	Massey Street Children Hospital	85,000,000.00	7,083,333.33	21,250,000.00
133	113	Mainland Hospital, Yaba	100,000,000.00	8,333,333.33	25,000,000.00
134	114	Onikan Health Centre	200,000,000.00	16,666,666.67	50,000,000.00
135	115	Apapa General Hospital	120,000,000.00	10,000,000.00	30,000,000.00
136	116	Ebute Metta Health Centre	220,000,000.00	18,333,333.33	55,000,000.00
137	117	Harvey Road Health Centre	160,000,000.00	13,333,333.33	40,000,000.00
138	118	Ketu Ejinrin Health Centre	15,000,000.00	1,250,000.00	3,750,000.00
139	119	Ijeda Health Centre	250,000,000.00	20,833,333.33	62,500,000.00
140	121	Ibeju Lekki General Hospital	180,000,000.00	15,000,000.00	45,000,000.00
141	122	Shomolu General Hospital	170,000,000.00	14,166,666.67	42,500,000.00
142	123	Amuwo Odofin General Hospital	400,000,000.00	33,333,333.33	100,000,000.00
143	124	Ifako Ijaye General Hospital	480,000,000.00	40,000,000.00	120,000,000.00
144	125	Mushin General Hospital	300,000,000.00	25,000,000.00	75,000,000.00
145	129	Randle General Hospital, Surulere	550,000,000.00	45,833,333.33	137,500,000.00
146	131	Alimosho General Hospital	900,000,000.00	75,000,000.00	225,000,000.00
147	133	MCC Eti-Osa	150,000,000.00	12,500,000.00	37,500,000.00
148	77117	Lagos State University Teaching Hospital	2,000,000,000.00	166,666,666.67	500,000,000.00
149	77091	Lagos State University College of Medicine	120,000,000.00	10,000,000.00	30,000,000.00
150		Hospital Units (dedicated)	100,000,000.00	8,333,333.33	25,000,000.00
151		College of Health Technology	63,800,000.00	5,316,666.67	15,950,000.00
		TOTAL	1,071,028,903,652.12	89,252,408,637.68	267,757,225,913.03
ANNUAL BUDGET= REVENUE(CRF)+REVENUE DEDICATED (RECURRENT)+CAPITAL RECEIPTS (INFLOWS)					

TOTAL ACTUAL REVENUE (JAN-MAR) 2020	VARIANCE	Q1 PERF
N	N	%
58,154,251.00	79,345,749.00	42
509,000.00	- 259,000.00	204
-	5,250.00	-
8,135,275.00	24,364,725.00	25
201,747,223.00	98,252,777.00	67
81,483,220.36	81,016,779.64	50
22,385,411.90	- 15,272,911.90	315
53,829,922.29	- 11,074,922.29	126
	13,968,750.00	-
	50,000,000.00	-
23,095,050.00	- 23,550.00	100
516,550,684.19	3,358,449,315.81	13
339,068,212.19	46,800,819,287.81	1
85,382,985,076.64	39,617,014,923.36	68
1,122,934,546.28	944,265,453.93	54
-	300,000,000.00	-
419,000.00	252,500.00	62
-	125,000.00	-
251,741,697.64	57,758,302.36	81
-	5,000,000.00	-
66,547,100.00	- 65,797,100.00	8,873
33,500.00	12,481,500.00	0
742,576,322.00	57,423,678.00	93
7,173,140.00	5,326,860.00	57
2,543,416,292.61	3,456,583,707.39	42
11,017,950.00	16,583,300.00	40
333,000.00	42,000.00	89
281,800.00	- 156,800.00	225
530,000.00	- 30,000.00	106
2,148,000.00	- 1,498,000.00	330
76,223,666.00	- 71,223,666.00	1,524
83,165,573.83	69,334,426.17	55
1,139,405,711.00	260,594,289.00	81
20,968,300.00	- 20,455,800.00	4,091
-	250,000.00	-
5,652,000.00	- 4,977,000.00	837
2,247,250.00	625,250.00	78
21,490,000.00	1,010,000.00	96
-	17,500,000.00	-
20,820,700.00	- 804,700.00	104
1,485,000.00	5,077,500.00	23
2,000,000.00	- 750,000.00	160
6,145,310.50	12,729,689.50	33
-	18,750.00	-
80,157,452.00	- 79,632,452.00	15,268
300,000.00	75,000.00	80
-	500,000.00	-
-	787,500.00	-
-	511,875.00	-
-	1,250,000.00	-
-	75,000.00	-
121,326,660.50	753,673,339.50	14
52,000.00	35,500.00	59
2,611,000.00	- 1,111,000.00	174
27,005,100.00	347,994,900.00	7
66,352,110.36	339,859,490.33	16
1,933,455,900.00	1,441,544,100.93	57
747,000.00	- 197,000.00	136
-	750,000,000.00	-
138,000.00	- 13,000.00	110
1,479,300.00	270,700.00	85
-	100,000.00	-
-	125,000.00	-
177,769,531.70	1,447,230,468.30	11

TOTAL ACTUAL REVENUE (JAN-MAR) 2020	VARIANCE	Q1 PERF
15,980,650.00	- 8,855,650.00	224
68,405,233.50	21,594,766.50	76
12,800.00	499,987,200.00	0
-	750,000,000.00	-
-	139,200,000.00	-
75,000.00	112,500.00	40
2,079,000.00	1,671,000.00	55
-	500,000,000.00	-
4,000.00	92,496,000.00	0
-	19,722,942.50	-
-	3,750,000.00	-
11,013,035.06	30,986,964.94	26
-	212,500,000.00	-
5,529,576.30	4,470,423.70	55
85,416,840.00	152,083,160.00	36
-	25,000,000.00	-
2,597,255.00	87,255.00	103
244,665,500.00	5,334,500.00	98
4,000.00	6,246,000.00	0
109,935,526.00	265,064,474.00	29
-	5,000,000.00	-
-	125,000,000.00	-
-	8,750,000.00	-
-	70,000.00	-
2,915,416.45	915,834,583.55	0
-	625,000,000.00	-
-	381,589,250.00	-
468,659,699.61	1,340,300.39	100
1,567,000.00	70,933,000.00	2
3,003,700.00	4,496,300.00	40
19,593,522.61	7,093,522.61	157
33,352,929.00	16,647,071.00	67
-	25,000.00	-
-	125,000,000.00	-
98,000.00	1,687,402,000.00	0
15,450,000.00	5,550,000.00	156
1,124,496,504.18	5,158,789,052.57	18
324,556,472.33	175,443,527.67	65
12,389,270.00	50,110,730.00	20
39,812,500.00	536,239,443.25	7
329,648,842.73	79,648,842.73	132
1,850,000.00	10,650,000.00	15
22,878,000.00	102,122,000.00	18
4,000.00	455,821,195.21	0
-	11,453,750.00	-
970,000.00	11,530,000.00	8
-	1,250,000.00	-
-	750,000.00	-
-	31,250,000.00	-
24,161,501.20	132,860,750.30	15
-	41,047,806.00	-
-	97,372,519.50	-
-	2,400,000.00	-
3,040,000.00	11,960,000.00	20
-	225,000,000.00	-
-	12,500,000.00	-
9,029,003.06	7,593,378.06	629
-	35,622,548.25	-
1,280,847.00	1,280,847.00	
-	9,013,985,048.25	-
-	25,000,000,000.00	-
-	18,750,000,000.00	-
117,730,035.24	57,269,964.76	67
104,026,316.96	58,473,683.04	64
87,641,797.50	32,358,202.50	73
91,806,531.16	33,193,468.84	73
173,320,607.35	64,179,392.65	73
62,989,902.76	12,010,097.24	84
54,096,098.96	35,903,901.04	60
49,530,075.00	61,844,925.00	44
18,194,430.16	14,305,569.84	56
115,783,962.70	46,716,037.30	71

TOTAL ACTUAL REVENUE (JAN-MAR) 2020	VARIANCE	Q1 PERF
16,676,150.95	4,573,849.05	78
15,031,693.05	9,968,306.95	60
39,207,092.32	10,792,907.68	78
15,101,060.00	14,898,940.00	50
44,327,053.16	10,672,946.84	81
32,339,508.21	7,660,491.79	81
-	3,750,000.00	-
46,093,469.16	16,406,530.84	74
32,879,201.00	12,120,799.00	73
36,432,683.64	6,067,316.36	86
96,850,114.03	3,149,885.97	97
93,526,064.98	26,473,935.02	78
38,616,615.08	36,383,384.92	51
86,815,255.76	50,684,744.24	63
147,113,483.15	77,886,516.85	65
45,253,650.08	- 7,753,650.08	121
425,122,988.24	74,877,011.76	85
8,645,658.10	21,354,341.90	29
-	25,000,000.00	-
90,000.00	15,860,000.00	1
100,307,810,363.72	167,449,415,549.31	37