

S/N	Ministry/Department/Agency	Y2020 CAPITAL DEVELOPMENT (Outflow) N	Approved Monthly Estimates	Q1 Cumulative Estimates (JAN- MAR, 2020)	Q1 Cumulative Actual (JAN- MAR, 2020)	% Perf	Q2 Cumulative Estimates (April- June, 2020)	Q2 Cumulative Actual (April- June, 2020)	% Perf	Cumulative Estimates (JAN- JUNE, 2020)	Cumulative Actual (JAN- JUNE, 2020)	% Perf
1	New Towns Development Authority	6,000,000,000	500,000,000	1,500,000,000	79,317,454	5	1,500,000,000.00	1,185,195,105.84	79	3,000,000,000.00	1,264,512,559.95	42
2	Ministry of Housing	5,868,800,000.84	489,066,667	1,467,200,000	371,787,719	25	1,467,200,000.21	388,436,012.83	26	2,934,400,000.42	760,223,732.07	26
3	Lagos State Lotteries Board	3,236,161,250.00	269,680,104	809,040,313	356,284,438	44	809,040,312.50	639,747,146.61	79	1,618,080,625.00	996,031,584.98	62
4	Motor Vehicle Administration Agency	3,075,246,314.70	256,270,526	768,811,579	182,896,763	24	768,811,578.68	690,380,658.15	90	1,537,623,157.35	873,277,421.55	57
5	Lagos Mortgage Board (LMB)	1,819,300,780.84	151,608,398	454,825,195	153,387,587	34	454,825,195.21	324,513,335.54	71	909,650,390.42	477,900,922.36	53
6	Lands Bureau	1,000,000,000.00	83,333,333	250,000,000	38,386,248	15	250,000,000.00	135,256,093.82	54	500,000,000.00	173,642,341.97	35
7	Ministry of Waterfront Infrastructure Development	124,846,402.74	10,403,867	31,211,601	4,349,318	14	31,211,600.69	1,566,938.71	5	62,423,201.37	5,916,256.63	9
8	Ministry of Physical Planning and Urban Development	110,000,000.00	9,166,667	27,500,000	10,790,472	39	27,500,000.00	14,304,708.50	52	55,000,000.00	25,095,180.48	46
	Total	21,234,354,749	1,769,529,562	5,308,588,687	1,197,200,000	23	5,308,588,687	3,379,400,000	64	10,617,177,375	4,576,600,000	43