

LAGOS STATE GOVERNMENT
MINISTRY OF ECONOMIC PLANNING AND BUDGET
HALF YEAR (JANUARY - JUNE 2020) BUDGET PERFORMANCE MDA BY MDA

MDAs	Y2020 PROVISION	CUMULATIVE ESTIMATE (JAN - JUNE) Y2020	CUMULATIVE ACTUAL (JAN - JUNE) Y2020	% PERF
General Public Services				
Cabinet Office	963,891,217.00	481,945,608.50	320,943,126.78	67%
Office of Civic Engagement	1,643,069,701.00	821,534,850.50	684,261,881.50	83%
Office of the Auditor General for Local Government	400,365,403.00	200,182,701.50	200,182,701.50	100%
Office of the State Auditor General	413,092,607.00	206,546,303.50	206,546,303.50	100%
Audit Service Commission	214,220,502.00	107,110,251.00	107,110,251.00	100%
Liaison Office	196,833,387.00	98,416,693.50	91,591,242.50	93%
Deputy Governor's Office	1,560,435,171.00	780,217,585.50	773,486,020.30	99%
Office of the Chief of Staff	4,989,974,743.00	2,494,987,371.50	3,424,877,072.25	137%
Office of Transformation, Creativity and Innovation	168,473,708.00	84,236,854.00	68,560,058.50	81%
Parastatal Monitoring Office	153,406,895.00	76,703,447.50	54,281,270.00	71%
House of Assembly	9,600,000,000.00	4,800,000,000.00	4,800,000,000.00	100%
House of Assembly Commission	165,607,719.00	82,803,859.50	82,803,859.50	100%
Ministry of Economic Planning & Budget(HQ)	4,590,307,607.00	2,295,153,803.50	647,439,562.00	28%
General Overheads Costs	681,712,360.00	340,856,180.00	595,619,745.97	175%
Hosting of Economic Summit	293,565,018.00	146,782,509.00	214,000.00	0%
Contingency Fund	3,155,272,586.00	1,577,636,293.00	1,934,889,203.03	123%
Revenue Enhancement	272,384,406.00	136,192,203.00	250,000,000.00	184%
Solid Waste Management	0	0.00	0	0%
M & E Policy Implementation	348,652,040.00	174,326,020.00	5,458,000.00	3%
Sustainable Dev. Goals(Capacity Building)	174,326,020.00	87,163,010.00	767,500.00	1%
Ministry of Establishment and Training	274,502,172.00	137,251,086.00	104,487,498.60	76%
Global Training Vote	2,358,150,498.00	1,179,075,249.00	1,571,065,178.00	133%
Public Service Office	707,965,057.00	353,982,528.50	323,906,874.00	92%
Civil Service Commission	180,156,419.00	90,078,209.50	102,675,000.00	114%
Civil Service Pensions Office	25,864,966.00	12,932,483.00	5,568,762.00	43%
Ministry of Finance	1,321,059,329.00	660,529,664.50	1,046,930,845.00	158%
State Treasury Office	18,802,919,310.00	9,401,459,655.00	8,685,606,879.67	92%
Debt Management Office	221,100,000.00	110,550,000.00	66,749,308.00	60%
Lagos State Internal Revenue Service	17,000,000,000.00	8,500,000,000.00	8,352,188,117.04	98%
Ministry of Information and Strategy	777,005,032.00	388,502,516.00	360,663,800.00	93%
Ministry of Local Government and Community Affairs	852,115,050.00	426,057,525.00	256,699,078.00	60%
Local Govt. Service Commission	87,401,705.00	43,700,852.50	32,668,150.00	75%
Local Government Establishment, and Pensions	43,011,978.00	21,505,989.00	21,081,340.00	98%
Ministry of Science and Technology	761,588,879.00	380,794,439.50	98,809,644.00	26%
Sub-Total	73,398,431,485.00	36,699,215,742.50	35,278,132,272.64	96%
Public Order and Safety				
Ministry of Justice	614,171,992.00	307,085,996.00	249,704,699.00	81%
Lagos State High Courts	3,000,000,000.00	1,500,000,000.00	1,500,000,000.00	100%
Judicial Service Commission	229,466,000.00	114,733,000.00	114,733,000.00	100%
Ministry of Special Duties & Inter-Governmental Relations	376,929,231.00	188,464,615.50	141,855,693.00	75%
Security/Emergency Intervention	464,529,592.00	232,264,796.00	350,089,150.00	151%
Capacity Building(Law Enforcement)	614,896,367.00	307,448,183.50	301,006,126.00	98%
Operating Cost for Helicopters	1,513,591,057.00	756,795,528.50	0	0%
Special Duties Expenses	5,532,010,793.00	2,766,005,396.50	5,528,800,940.14	200%
Sub-Total	12,345,595,032.00	6,172,797,516.00	8,186,189,608.14	133%
Economic Affairs				
Ministry of Agriculture and Cooperatives	108,288,255.00	54,144,127.50	65,409,759.00	121%
Ministry of Commerce and Industry	313,433,038.00	156,716,519.00	120,647,097.00	77%
Central Business District	185,634,550.00	92,817,275.00	86,012,800.00	93%
Office of Overseas Affairs and Investment (Lagos Global Business)	2,782,067,807.00	1,391,033,903.50	50,362,263.40	4%
Ministry of Wealth Creation and Employment	1,841,942,751.00	920,971,375.50	40,501,566.00	4%
Office of Public Private Partnership	422,384,000.00	211,192,000.00	68,585,915.65	32%
Ministry of Energy and Mineral Resources	263,660,699.00	131,830,349.50	33,392,572.00	25%
Ministry of Transportation	472,417,702.00	236,208,851.00	180,844,800.00	77%
Motor Vehicle Administration Agency	224,846,403.00	112,423,201.50	101,563,000.00	90%
Ministry of Works and Infrastructure	438,214,402.03	219,107,201.02	100,110,016.00	46%

Lagos State Infrastructure Assets Management Agency	56,909,916.00	28,454,958.00	22,555,100.00	79%
Ministry of Waterfront Infrastructure Development	87,392,482.00	43,696,241.00	40,880,600.00	94%
Ministry of Tourism, Arts & Culture	773,787,875.00	386,893,937.50	164,272,238.00	42%
Sub-Total	7,970,979,880.03	3,985,489,940.02	1,075,137,727.05	27%
Environment				
Office of the Environmental Services	1,091,233,210.00	545,616,605.00	395,790,471.05	73%
Office of Drainage Services & Water Resources	1,123,129,119.00	561,564,559.50	646,046,607.75	115%
Sub-Total	2,214,362,329.00	1,107,181,164.50	1,041,837,078.80	94%
Housing And Community Amenities				
Ministry of Housing	110,000,000.00	55,000,000.00	50,798,960.00	92%
Lands Bureau	315,000,000.98	157,500,000.49	109,518,500.00	70%
Lagos State Valuation Office	24,000,000.00	12,000,000.00	7,573,050.00	63%
Office of Surveyor- General	123,624,526.00	61,812,263.00	26,869,356.00	43%
Ministry of Physical Planning and Urban Development	100,000,000.00	50,000,000.00	19,587,810.00	39%
Sub-Total	672,624,526.98	336,312,263.49	214,347,676.00	64%
Health				
Ministry of Health	6,108,225,700.00	3,054,112,850.00	1,977,681,871.00	65%
Health Insurance Scheme/Equity Fund	7,433,041,344.00	3,716,520,672.00	0	0%
Lagos State Health Monitoring and Accreditation Agency	80,000,000.00	40,000,000.00	30,010,000.00	75%
Medical Emergency Preparedness Expenses	84,444,499.00	42,222,249.50	81,548,450.00	193%
MOH (Facility Management)	1,151,515,893.00	575,757,946.50	26,367,928.00	5%
Lagos State Blood Transfusion Service	52,450,996.00	26,225,498.00	5,735,000.00	22%
Health Service Commission	1,919,193,155.00	959,596,577.50	169,574,974.00	18%
General Hospital, Lagos	67,446,577.00	33,723,288.50	19,560,000.00	58%
Gbagada General Hospital	82,652,671.00	41,326,335.50	22,000,000.00	53%
Orile-Agege General Hospital	57,017,841.00	28,508,920.50	21,238,010.00	74%
Isolo General Hospital	45,825,670.00	22,912,835.00	18,173,816.00	79%
Ikorodu General Hospital	60,544,797.00	30,272,398.50	19,379,000.00	64%
Ajeromi General Hospital	48,381,263.00	24,190,631.50	17,880,000.00	74%
Badagry General Hospital	45,081,816.00	22,540,908.00	15,060,000.00	67%
Epe General Hospital	43,167,558.00	21,583,779.00	11,239,528.00	52%
Agbowo General Hospital	14,339,080.00	7,169,540.00	4,925,450.00	69%
Lagos Island General Hospital	39,852,081.00	19,926,040.50	13,824,870.00	69%
Massey Street Children's Hospital, Lagos	74,779,471.00	37,389,735.50	19,399,000.00	52%
Mainland Hospital, Yaba	59,258,130.00	29,629,065.00	19,250,320.00	65%
Onikan Health Centre	12,073,119.00	6,036,559.50	4,320,000.00	72%
Apapa General Hospital	26,744,793.00	13,372,396.50	5,334,647.00	40%
Ebute-Metta Health Centre	36,912,361.00	18,456,180.50	10,200,000.00	55%
Harvey Road Health Centre	28,509,511.00	14,254,755.50	9,080,000.00	64%
Ketu-Ejinrin Health Centre	9,085,405.00	4,542,702.50	3,785,585.00	83%
Ijede Health Centre	16,215,404.00	8,107,702.00	7,180,500.00	89%
Ibeju-Lekki General Hospital	23,139,256.00	11,569,628.00	10,475,400.00	91%
Shomolu General Hospital	25,472,964.00	12,736,482.00	5,125,000.00	40%
Ifako/Ijaiye General Hospital	69,999,738.00	34,999,869.00	22,159,568.00	63%
Mushin General Hospital	41,761,035.00	20,880,517.50	12,749,000.00	61%
Surulere General Hospital	76,423,704.00	38,211,852.00	24,624,097.00	64%
Alimosho General Hospital	60,049,179.00	30,024,589.50	18,658,300.00	62%
Amuwo Odofin General Hospital	52,795,482.00	26,397,741.00	10,260,384.00	39%
Lekki Maternal and Childcare Centre	52,795,482.00	26,397,741.00	850,000.00	3%
Hospital Units(IPP Intervention)	153,535,452.00	76,767,726.00	51,620,000.00	67%
Sub-Total	18,152,731,427.00	9,076,365,713.50	2,689,270,698.00	30%
Recreation, Culture and Religion				
Ministry of Home Affairs & Culture	1,059,525,886.00	529,762,943.00	53,361,589.00	10%
NIREC Meetings	12,562,503.00	6,281,251.50	12,540,000.00	200%
Pilgrimage Operations	716,062,665.00	358,031,332.50	10,598,750.00	3%
Lagos State Sports Commission	3,177,461,529.00	1,588,730,764.50	1,332,534,640.00	84%
Sub-Total	4,965,612,583.00	2,482,806,291.50	1,409,034,979.00	57%
Education				
Ministry of Education	1,932,743,389.00	966,371,694.50	969,224,196.00	100%
Office of Education Quality Assurance	203,368,000.00	101,684,000.00	39,411,087.00	39%
Teaching Service Commission	1,894,663,083.00	947,331,541.50	62,342,817.00	7%

Office of Special Adviser on Education	71,456,000.00	35,728,000.00	18,099,150.00	51%
Education District 1	478,258,985.00	239,129,492.50	149,074,250.00	62%
Education District 2	527,969,432.00	263,984,716.00	126,698,088.92	48%
Education District 3	622,019,556.00	311,009,778.00	99,381,902.00	32%
Education District 4	457,851,421.00	228,925,710.50	89,203,555.00	39%
Education District 5	633,859,718.00	316,929,859.00	109,501,647.00	35%
Education District 6	505,842,492.00	252,921,246.00	90,690,459.00	36%
Sub-Total	7,328,032,076.00	3,664,016,038.00	1,753,627,151.92	48%
Social Protection				
Ministry of Women Affairs and Poverty Alleviation	1,566,009,574.00	783,004,787.00	867,917,962.00	111%
Office of Youth and Social Development	1,923,887,742.00	961,943,871.00	753,627,983.00	78%
Sub-Total	3,489,897,316.00	1,744,948,658.00	1,621,545,945.00	93%
Total	130,538,266,655.01	65,269,133,327.51	53,269,123,136.55	82%
RECURRENT DEBT				
External Loan Debt Charges	4,992,394,386.00	2,496,197,193.00	2,702,000,000.00	108%
Internal Loan Debt Charges	29,699,741,657.00	14,849,870,828.50	8,668,827,331.75	58%
Bond Charges	5,000,000,000.00	2,500,000,000.00	0.00	0%
Total	39,692,136,043.00	19,846,068,021.50	11,370,827,331.75	57%
GRAND TOTAL	170,230,402,698.01	85,115,201,349.01	64,639,950,468.30	76%
SUBVENTION TO PARASTATALS	86,759,381,746.00	43,379,690,873.00	13,729,284,515.00	32%