

S/N	Ministry/Department/Agency	Y2020 DEDICATED EXPENDITURES (RECURRENT) N	Approved Monthly Estimates	Q1 Cumulative Estimates (JAN- MAR, 2020)	Q1 Cumulative Actual Exp. (JAN- MAR, 2020)	% Perf	Q2 Cumulative Estimates (April- June, 2020)	Q2 Cumulative Actual Exp. (April- June, 2020)	% Perf	Half Year Cumulative Estimates (Jan- June, 2020)	Half Year Cumulative Actual Expenditure Jan- June, 2020	% Perf
1	MVAA (Consultancy Fees)	3,822,999,858	318,583,321.50	955,749,965	365,553,617	38	955,749,965	687,506,000	72	1,911,499,929	1,053,059,617	55
2	State Treasury Office	3,071,500,000	255,958,333.33	767,875,000	85,473,200	11	767,875,000	1,021,794,521	133	1,535,750,000	1,107,267,721	72
3	Lagos State University (LASU)	3,000,000,000	250,000,000.00	750,000,000	436,172,862	58	750,000,000	128,795,044	17	1,500,000,000	564,967,905	38
4	Lagos State Number Plate & Production Authority	2,000,000,000	166,666,666.67	500,000,000	497,387,209	99	500,000,000	-	-	1,000,000,000	497,387,209	50
5	Lagos Water Corporation (LWC)	2,000,000,000	166,666,666.67	500,000,000	66,354,560	13	500,000,000	70,054,351	14	1,000,000,000	136,408,910	14
6	Lagos State University Teaching Hospital (LASUTH)	2,000,000,000	166,666,666.67	500,000,000	227,479,027	45	500,000,000	320,920,799	64	1,000,000,000	548,399,826	55
7	Lagos State Polytechnic (LASPOTECH)	2,000,000,000	166,666,666.67	500,000,000	75,571,717	15	500,000,000	59,118,031	12	1,000,000,000	134,689,748	13
8	Ikorodu General Hospital	855,000,000	71,250,000.00	213,750,000	73,096,760	34	213,750,000	80,764,296	38	427,500,000	153,861,057	36
9	Lagos State Printing Corporation	850,000,000	70,833,333.33	212,500,000	133,448,264	63	212,500,000	17,145,580	8	425,000,000	150,593,844	35
10	Alimosho General Hospital	810,000,000	67,500,000.00	202,500,000	65,339,451	32	202,500,000	115,460,046	57	405,000,000	180,799,497	45
11	Lagos State Signage and Advertisement Agency (LASAA)	705,000,000	58,750,000.00	176,250,000	159,533,367	91	176,250,000	73,421,026	42	352,500,000	232,954,393	66
12	General Hospital, Lagos	665,000,000	55,416,666.67	166,250,000	46,466,220	28	166,250,000	90,363,516	54	332,500,000	136,829,736	41
13	Lagos State Television Services	628,089,006	52,340,750.50	157,022,252	58,167,665	37	157,022,252	155,944,956	99	314,044,503	214,112,621	68
14	Gbagada General Hospital	585,000,000	48,750,000.00	146,250,000	60,592,977	41	146,250,000	67,189,728	46	292,500,000	127,782,706	44
15	Lagos Island Maternity Hospital	585,000,000	48,750,000.00	146,250,000	25,452,221	17	146,250,000	105,700,917	72	292,500,000	131,153,138	45
16	Adeniran Ogunsanya College of Education (AOCED)	556,800,000	46,400,000.00	139,200,000	73,534,810	53	139,200,000	4,394,223	3	278,400,000	77,929,033	28
17	Surulere General Hospital	522,500,000	43,541,666.67	130,625,000	49,491,820	38	130,625,000	53,050,209	41	261,250,000	102,542,029	39
18	Lagos State Metropolitan Area Transport Authority(LAMATA)	500,000,000	41,666,666.67	125,000,000	-	-	125,000,000	31,103,117	25	250,000,000	31,103,117	12
19	New Towns Development Authority	500,000,000	41,666,666.67	125,000,000	96,695,384	77	125,000,000	50,501,709	40	250,000,000	147,197,092	59
20	Isolo General Hospital	475,000,000	39,583,333.33	118,750,000	55,976,511	47	118,750,000	42,616,145	36	237,500,000	98,592,656	42
21	Orile Agege General Hospital	456,000,000	38,000,000.00	114,000,000	59,280,569	52	114,000,000	65,122,418	57	228,000,000	124,402,987	55
22	Ifako/Ijaiye General Hospital	432,000,000	36,000,000.00	108,000,000	56,292,543	52	108,000,000	82,283,635	76	216,000,000	138,576,178	64
23	Epe General Hospital	400,950,000	33,412,500.00	100,237,500	-	-	100,237,500	25,315,758	25	200,475,000	25,315,758	13
24	Lagos State Radio Services	389,490,078	32,457,506.50	97,372,520	45,281,536	47	97,372,520	45,036,169	46	194,745,039	90,317,705	46
25	Amuwo Odofin General Hospital	360,000,000	30,000,000.00	90,000,000	56,154,523	62	90,000,000	84,644,598	94	180,000,000	140,799,121	78
26	Badagry General Hospital	324,000,000	27,000,000.00	81,000,000	27,974,537	35	81,000,000	26,298,944	32	162,000,000	54,273,480	34
27	Motor Vehicle Administration Agency	279,567,847	23,297,320.57	69,891,962	16,314,065	23	69,891,962	48,620,316	70	139,783,923	64,934,380	46

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28	Ajeromi General Hospital	270,000,000	22,500,000.00	67,500,000	-	-	67,500,000	48,328,215	72	135,000,000	48,328,215	36
29	Mushin General Hospital	270,000,000	22,500,000.00	67,500,000	22,638,592	34	67,500,000	27,943,997	41	135,000,000	50,582,589	37
30	Lagos State Waste Management Authority (LAWMA)	250,000,000	20,833,333.33	62,500,000	135,527,371	217	62,500,000	288,124,134	461	125,000,000	423,651,505	339
31	Ijede General Hospital	225,000,000	18,750,000.00	56,250,000	26,541,376	47	56,250,000	24,162,747	43	112,500,000	50,704,123	45
32	Lagos State Environmental Protection Agency (LASEPA)	210,000,000	17,500,000.00	52,500,000	28,200,634	54	52,500,000	47,004,839	90	105,000,000	75,205,472	72
33	Ebute-Metta Health Centre	198,000,000	16,500,000.00	49,500,000	8,254,513	17	49,500,000	34,284,487	69	99,000,000	42,538,999	43
34	Onikan Health Centre	180,000,000	15,000,000.00	45,000,000	21,562,050	48	45,000,000	37,061,041	82	90,000,000	58,623,090	65
35	Lagos State Lotteries Board	175,000,000	14,583,333.33	43,750,000	30,087,374	69	43,750,000	39,365,192	90	87,500,000	69,452,566	79
36	Lagos State Traffic Radio	164,191,224	13,682,602.00	41,047,806	19,934,879	49	41,047,806	18,195,450	44	82,095,612	38,130,329	46
37	Ibeju-Lekki General Hospital	162,000,000	13,500,000.00	40,500,000	19,060,131	47	40,500,000	21,884,592	54	81,000,000	40,944,723	51
38	Shomolu General Hospital	153,000,000	12,750,000.00	38,250,000	12,912,804	34	38,250,000	24,582,653	64	76,500,000	37,495,457	49
39	Harvey Road Health Centre	144,000,000	12,000,000.00	36,000,000	-	-	36,000,000	18,010,971	50	72,000,000	18,010,971	25
40	Eti-Osa Maternal & Child care	142,500,000	11,875,000.00	35,625,000	34,603,054	97	35,625,000	55,309,471	155	71,250,000	89,912,526	126
41	Lagos State Pension Commission(LASPEC)	125,000,000	10,416,666.67	31,250,000	7,359,211	24	31,250,000	9,629,511	31	62,500,000	16,988,721	27
42	LAWMA (Domestic PSP - Subsidy Gap)	120,000,000	10,000,000.00	30,000,000	-	-	30,000,000	-	-	60,000,000	-	-
43	Lagos State University College of Medicine(LASUCOM)	120,000,000	10,000,000.00	30,000,000	7,516,421	25	30,000,000	1,865,523	6	60,000,000	9,381,944	16
44	Agbowo General Hospital	117,000,000	9,750,000.00	29,250,000	10,346,846	35	29,250,000	17,743,934	61	58,500,000	28,090,780	48
45	Apapa General Hospital	114,000,000	9,500,000.00	28,500,000	9,271,702	33	28,500,000	7,022,647	25	57,000,000	16,294,349	29
46	Public Service Staff Development Centre	100,000,000	8,333,333.33	25,000,000	-	-	25,000,000	21,503,010	86	50,000,000	21,503,010	43
47	Hospital Units (Dedicated)	100,000,000	8,333,333.33	25,000,000	-	-	25,000,000	-	-	50,000,000	-	-
48	Mainland Hospital, Yaba	90,000,000	7,500,000.00	22,500,000	5,271,825	23	22,500,000	417,825	2	45,000,000	5,689,651	13
49	Massey Street Children's Hospital, Lagos	80,750,000	6,729,166.67	20,187,500	9,742,873	48	20,187,500	5,657,616	28	40,375,000	15,400,489	38
50	Micheal Otedola College of Primary Education Noforija Epe(MOCPED)	78,891,770	6,574,314.17	19,722,943	19,053,957	97	19,722,943	2,911,147	15	39,445,885	21,965,104	56
51	College of Health Technology	63,800,000	5,316,666.67	15,950,000	2,234,074	14	15,950,000	1,714,589	11	31,900,000	3,948,663	12
52	Lagos State Health Monitoring and Accreditation Agency	60,000,000	5,000,000.00	15,000,000	12,894,895	86	15,000,000	2,807,168	19	30,000,000	15,702,063	52
53	Lagos State College of Nursing, Midwifery & Public Health Nursing	45,815,000	3,817,916.67	11,453,750	9,396,405	82	11,453,750	16,848,309	147	22,907,500	26,244,713	115
54	Lagos State Drivers' Institute	25,000,000	2,083,333.33	6,250,000	-	-	6,250,000	-	-	12,500,000	-	-
55	Health Service Commission	20,000,000	1,666,666.67	5,000,000	-	-	5,000,000	-	-	10,000,000	-	-
56	Board of Traditional Medicine	20,000,000	1,666,666.67	5,000,000	1,390,395	28	5,000,000	406,946	8	10,000,000	1,797,342	18
57	Ketu-Ejinrin Health Centre	13,500,000	1,125,000.00	3,375,000	957,023	28	3,375,000	3,395,758	101	6,750,000	4,352,781	64
58	Lagos State Blood Transfusion Service	11,175,000	931,250.00	2,793,750	4,677,799	167	2,793,750	1,813,157	65	5,587,500	6,490,957	116
59	Office of Administrator General	10,000,000	833,333.33	2,500,000	1,478,381	59	2,500,000	839,020	34	5,000,000	2,317,401	46
TOTAL		32,632,519,783	2,719,376,649	8,158,129,946	3,374,000,000	41	8,158,129,946	4,332,000,000	53	16,316,259,891	7,706,000,000	47