

**LAGOS STATE GOVERNMENT
GRANT AND CONTRIBUTION
JANUARY - MARCH 2020**

Ministry/Agency	FINAL ESTIMATE 2020	BUDGETED MONTHLY	BUDGETED CUMMULATIVE (JAN-MAR) 2020	ACTUAL (JAN-MAR) 2020	VARIANCE	Q1 PERF
General Public Seviles	N	N	N	N	N	N
Cabinet Office	10,000,000.00	833,333.33	2,500,000.00	2,000,000.00	500,000.00	80
Office of the Auditor General for Local Government	2,500,000.00	208,333.33	625,000.00	1,075,000.00	-450,000.00	172
Office of the State Auditor General	200,000.00	16,666.67	50,000.00	0	50,000.00	0
Deputy Governor's Office	50,000,000.00	4,166,666.67	12,500,000.00	4,400,000.00	8,100,000.00	35
Office of the Chief of Staff	1,668,000,000.00	139,000,000.00	417,000,000.00	101,720,438.23	315,279,561.77	24
House of Assembly	85,000,000.00	7,083,333.33	21,250,000.00	0	21,250,000.00	0
Ministry of Economic Planining& Budget(HQ)	2,500,000.00	208,333.33	625,000.00	0	625,000.00	0
Ministry of Establishment and Training	1,200,000.00	100,000.00	300,000.00	1,163,500.00	-863,500.00	388
Public Service Office	33,600,000.00	2,800,000.00	8,400,000.00	0	8,400,000.00	0
Ministry of Finance	600,000.00	50,000.00	150,000.00	0	150,000.00	0
Lagos State Internal Revenue Service	17,000,000,000.00	1,416,666,666.67	4,250,000,000.00	4,176,094,058.52	73,905,941.48	98
Ministry of Information and Strategy	800,000.00	66,666.67	200,000.00	0	200,000.00	0
Local Govt. Service Commission	6,350,000.00	529,166.67	1,587,500.00	0	1,587,500.00	0
Provision for Increase in Subvention	76,612,275.00	6,384,356.25	19,153,068.75	6,010,000.00	13,143,068.75	31
Sub-Total	18,937,362,275.00	1,578,113,522.92	4,734,340,568.75	4,292,462,996.75	441,877,572.00	91
Public Order and Safety						
Ministry of Justice	2,500,000.00	208,333.33	625,000.00	0	625,000.00	0
Lagos State High Courts	25,000,000.00	2,083,333.33	6,250,000.00	0	6,250,000.00	0
Sub-Total	27,500,000.00	2,291,666.67	6,875,000.00	0.00	6,875,000.00	0
Economic Affairs						
Ministry of Agriculture and Cooperatives	3,113,072.00	259,422.67	778,268.00	0	778,268.00	0
Ministry of Transportation	950,000.00	79,166.67	237,500.00	0	237,500.00	0
Sub-Total	4,063,072.00	338,589.33	1,015,768.00	0.00	1,015,768.00	0
Environment						
Ministry of Physical Planning and Urban Development	50,000.00	4,166.67	12,500.00	0	12,500.00	0
Sub-Total	50,000.00	4,166.67	12,500.00	0.00	12,500.00	0
Health						
Ministry of Health	117,768,492.00	9,814,041.00	29,442,123.00	2,630,400.00	26,811,723.00	9
Sub-Total	117,768,492.00	9,814,041.00	29,442,123.00	2,630,400.00	26,811,723.00	9
Recreation, Culture and Religion						
Ministry of Home Affairs & Culture	109,500,000.00	9,125,000.00	27,375,000.00	0	27,375,000.00	0
Office of Sports Development	7,000,000.00	583,333.33	1,750,000.00	0	27,375,000.00	0
Sub-Total	116,500,000.00	9,708,333.33	29,125,000.00	0.00	54,750,000.00	0
Education						
Ministry of Education	4,550,000.00	379,166.67	1,137,500.00	0	1,137,500.00	0
Education District 2	1,000,000.00	83,333.33	250,000.00	0	250,000.00	0
Sub-Total	5,550,000.00	462,500.00	1,387,500.00	0.00	1,387,500.00	0
Social Protection						
Ministry of Women Affairs and Poverty Alleviation	5,000,000.00	416,666.67	1,250,000.00	0	1,250,000.00	0
Sub-Total	5,000,000.00	416,666.67	1,250,000.00	0.00	1,250,000.00	0
Total	19,213,793,839.00	1,601,149,486.58	4,803,448,459.75	4,295,093,396.75	533,980,063.00	89