

**LAGOS STATE GOVERNMENT  
COVID RESPONSIVE EXPENDITURE AS AT**

Administrative Code	Description	2020 Original Budget	2020 Revised Budget	COVID 19 Responsive	EXPENDITURE CLASS	1ST QUARTER (MARCH 2020)			2ND QUARTER (APRIL - JUNE 2020)			JULY-AUGUST 2020			
						ACTUAL FOR THE QUARTER ₦	YEAR TO DATE ACTUAL ₦	EXECUTION %	ACTUAL FOR THE QUARTER ₦	YEAR TO DATE ACTUAL ₦	EXECUTION %	ACTUAL FOR THE QUARTER ₦	YEAR TO DATE ACTUAL ₦	BUDGET VARIANCE ₦	EXECUTION %
012500500100	Establishment and Training (Service Wide)	62,170,610,857.02	60,408,437,001.45	58,268,946,150.43	PERSONNEL	-	-	0%	394,009,000.00	394,009,000.00	1%	407,244,880.00	801,253,880.00	57,467,692,270.43	1.4%
051705300100	Lagos State Technical and Vocational Board	388,237,950.00	80,051,040.00	187,833,145.50	OVERHEAD	-	-	0%	-	-	0%	-	-	187,833,145.50	0.0%
011100800000	Lagos State Emergency Management Agency (LASEMA)	452,270,099.19	312,066,368.44	312,066,368.44	OVERHEAD	-	-	0%	-	-	0%	-	-	312,066,368.44	0.0%
011113200100	Ministry of Special Duties & Inter-Governmental Relations	376,929,231.00	248,806,650.70	406,800,000.00	OVERHEAD	-	-	0%	33,000,000.00	33,000,000.00	8%	119,511,905.00	152,511,905.00	254,288,095.00	37.5%
022905300100	Lagos State Traffic Management Agency(LASTMA)	655,443,514.35	452,256,024.90	452,256,024.90	OVERHEAD	-	-	0%	-	-	0%	399,791,300.00	399,791,300.00	52,464,724.90	88.4%
012300100100	Ministry of Information and Strategy	777,005,032.00	689,466,502.17	569,594,890.65	OVERHEAD	-	-	0%	57,397,501.00	57,397,501.00	10%	277,675,653.18	335,073,154.18	234,521,736.47	58.8%
051700100100	Ministry of Education	1,932,743,389.00	428,409,743.00	847,371,942.00	OVERHEAD	-	-	0%	534,777,000.00	534,777,000.00	63%	2,000,000.00	536,777,000.00	310,594,942.00	63.3%
051705400100	Teaching Service Commission (TESCOM)	1,894,663,083.00	102,091,322.00	1,148,553,990.00	OVERHEAD	-	-	0%	-	-	0%	-	-	1,148,553,990.00	0.0%
052110200200	Health Service Commission	1,939,193,155.00	1,933,193,155.00	1,535,354,524.00	OVERHEAD	-	-	0%	412,054,505.00	412,054,505.00	27%	964,648,691.46	1,376,703,196.46	158,651,327.54	89.7%
011113200400	Lagos Safety Commission	115,765,676.66	139,878,316.90	2,146,896,033.71	OVERHEAD	-	-	0%	583,994,844.11	583,994,844.11	27%	1,037,572,963.62	1,621,567,807.73	525,328,225.98	75.5%
051705600100	Lagos State Scholarship Board	3,371,724,022.00	2,326,489,575.18	2,295,094,575.18	OVERHEAD	-	-	0%	-	-	0%	-	-	2,295,094,575.18	0.0%
012500500100	Establishment and Training	2,632,652,670.00	2,785,507,218.05	2,572,000,000.00	OVERHEAD	-	-	0%	1,826,554,198.15	1,826,554,198.15	71%	-	1,826,554,198.15	745,445,801.85	71.0%
051700300100	State Universal Basic Education Board	4,810,218,912.00	1,587,151,049.00	3,077,551,049.28	OVERHEAD	-	-	0%	-	-	0%	-	-	3,077,551,049.28	0.0%
053500100100	Ministry of Environment	1,091,233,210.00	720,310,493.00	16,406,266,369.91	OVERHEAD	-	-	0%	2,534,217,020.00	2,534,217,020.00	15%	473,411,477.34	3,007,628,497.34	13,398,637,827.57	18.3%
026000100100	Ministry of Physical Planning and Urban Development	3,611,041,213.00	2,263,955,963.75	744,279,696.57	CAPITAL	-	-	0%	-	-	0%	-	-	744,279,696.57	0.0%
026000100600	Lagos State Urban Renewal Authority (LASURA)	6,921,945,791.00	4,667,321,841.83	751,398,168.29	CAPITAL	-	-	0%	-	-	0%	-	-	751,398,168.29	0.0%
031801100100	Judicial Service Commission	88,576,123.00	88,576,123.00	961,171,072.00	CAPITAL	-	-	0%	-	-	0%	-	-	961,171,072.00	0.0%
052102600100	Lagos State University Teaching Hospital (LASUTH)	1,888,392,992.00	716,286,997.00	1,172,105,995.00	CAPITAL	-	-	0%	-	-	0%	-	-	1,172,105,995.00	0.0%
032600100100	Ministry of Justice	3,668,111,267.00	2,310,910,098.33	1,278,388,314.75	CAPITAL	-	-	0%	-	-	0%	-	-	1,278,388,314.75	0.0%
022700100100	Ministry of Wealth Creation and Employment	4,203,107,797.00	2,047,637,112.30	1,512,218,400.00	CAPITAL	-	-	0%	-	-	0%	-	-	1,512,218,400.00	0.0%
022800200100	Lagos State Residents Registration Agency (LASRRA)	3,961,684,800.00	1,794,643,214.40	1,794,643,214.40	CAPITAL	-	-	0%	-	-	0%	-	-	1,794,643,214.40	0.0%
022200100100	Ministry of Commerce, Industry and Cooperatives	3,706,235,131.00	2,064,131,199.00	1,830,944,706.00	CAPITAL	-	-	0%	-	-	0%	-	-	1,830,944,706.00	0.0%
052100300100	Primary Health Care Board	1,953,509,992.00	2,064,798,199.83	1,953,509,992.00	CAPITAL	-	-	0%	-	-	0%	-	-	1,953,509,992.00	0.0%
023100100100	Ministry of Energy & Mineral Resources Development	3,760,762,749.00	-	2,023,026,270.77	CAPITAL	-	-	0%	-	-	0%	-	-	2,023,026,270.77	0.0%
052100100100	Ministry of Health	27,534,571,289.49	28,084,725,681.68	2,544,365,808.00	CAPITAL	-	-	0%	985,682,349.75	985,682,349.75	39%	6,000,000.00	991,682,349.75	1,552,683,458.25	39.0%
022900100200	Ministry of Transportation	10,763,114,379.00	9,621,523,746.48	2,700,799,600.00	CAPITAL	-	-	0%	-	-	0%	-	-	2,700,799,600.00	0.0%
022800100100	Ministry of Science and Technology	10,628,748,784.00	4,270,361,903.55	3,125,190,405.00	CAPITAL	-	-	0%	-	-	0%	-	-	3,125,190,405.00	0.0%
022700100200	Empolymnt Trust Fund	3,000,000,000.00	5,794,498,920.26	4,800,000,000.00	CAPITAL	-	-	0%	-	-	0%	-	-	4,800,000,000.00	0.0%
023100300100	Lagos State Electricity Board	8,858,544,505.00	4,925,350,745.02	4,925,350,745.02	CAPITAL	-	-	0%	-	-	0%	-	-	4,925,350,745.02	0.0%
023800100100	Ministry of Economic Planning & Budget(HQ)	71,263,134,510.60	61,784,493,119.55	5,983,200,025	CAPITAL	-	-	0%	715,878,750.00	715,878,750.00	12%	48,690,000.00	764,568,750.00	5,218,631,274.58	12.8%
021500100100	Ministry of Agriculture	100,000,000.00	13,036,878,615.51	9,112,335,535.09	CAPITAL	520,000,000.00	520,000,000.00	6%	-	520,000,000.00	6%	-	520,000,000.00	8,592,335,535.09	5.7%
051700100100	Ministry of Education	15,405,463,146.00	9,705,441,782.42	10,364,009,066.56	CAPITAL	-	-	0%	-	-	0%	-	-	10,364,009,066.56	0.0%
022905800100	Lagos Bus Service Limited	613,816,617.00	386,704,468.63	12,360,882,860.84	CAPITAL	-	-	0%	-	-	0%	-	-	12,360,882,860.84	0.0%
053500100100	Ministry of Environment	10,682,957,187.16	8,898,023,195.30	35,046,646,839.04	CAPITAL	-	-	0%	-	-	0%	-	-	35,046,646,839.04	0.0%
023400100100	Ministry of Works & Infrastructure	101,279,596,215.00	104,978,596,215.47	122,210,432,352.84	CAPITAL	200,000,000.00	200,000,000.00	0%	208,425,014.43	408,425,014.43	0%	-	408,425,014.43	121,802,007,338.41	0.3%
				317,421,484,130.76		720,000,000.00	720,000,000.00		8,285,990,182.44	9,005,990,182.44		3,736,546,870.60	12,742,537,053.04		4.0%