

LAGOS STATE GOVERNMENT						
MINISTRY OF ECONOMIC PLANNING AND BUDGET						
Y2020 REVISED BUDGET CAPITAL EXPENDITURE						
Code	Description	2020 Original Budget	2020 Revised Budget	COVID 19 Responsive	NON COVID Responsive	Non Essential Expenditures
	Total Capital Expenditure	711,032,979,185.31	507,061,658,706.67	227,194,899,066.75	279,866,759,639.92	203,971,320,478.64
010000000000	Administration Sector	37,131,750,400.73	29,896,865,626.85	-	29,896,865,626.85	7,234,884,773.87
011100000000	Governor's Office	-	-	-	-	-
011100100100	GOVERNOR HOUSE LAGOS	-	-	-	-	-
011100100000	OFFICE OF THE DEPUTY GOVERNOR	29,458,800.00	18,559,044.00	-	18,559,044.00	10,899,756.00
011100200100	Office of Special Adviser on Education	6,857,272,396.00	4,700,000,000.46	-	4,700,000,000.46	2,157,272,395.54
011100500100	office of sustainable development goals and investment	-	2,227,321,209.99	-	2,227,321,209.99	2,227,321,209.99
011100800000	LAGOS STATE EMERGENCY MANAGEMENT AGENCY (LASEMA)	-	-	-	-	-
011101000000	LAGOS STATE PUBLIC PROCUREMENT AGENCY (LASPPA)	29,458,800.00	29,458,800.00	-	29,458,800.00	-
011101300000	SECRETARY TO THE STATE GOVERNMENT (SSG)/CABINET OFFICE	-	-	-	-	-
011102100000	LAGOS STATE LIAISON OFFICE -	34,523,890.00	24,900,050.70	-	24,900,050.70	9,623,839.30
011102100100	LAGOS STATE LIAISON OFFICE -ABUJA	-	-	-	-	-
011102100200	LAGOS STATE GOVERNORS LODGE, ABUJA	-	-	-	-	-
011102100300	LAGOS STATE DEPUTY GOVERNORS LODGE, ABUJA	-	-	-	-	-
011103300100	Lagos State AIDS Control Agency(LSACA)	356,841,158.00	356,841,158.00	-	356,841,158.00	-
011103400100	Office of Transformation, Creativity and Innovation	35,645,148.00	22,456,443.24	-	22,456,443.24	13,188,704.76
011103500100	STATE / LOCAL GOVERNMENT PENSION COMMISSION/BOARD / COMMISSION	-	-	-	-	-
	Ministry of Home Affairs	1,804,644,674.00	1,136,926,144.61	-	1,136,926,144.61	667,718,529.39
011103700100	Muslim Pilgrims' Welfare Board	-	-	-	-	-
011103800100	Christian Pilgrims' Welfare Board	-	-	-	-	-
011105100000	Lagos State Lotteries Board	3,351,050,562.00	1,637,545,734.10	-	1,637,545,734.10	1,713,504,827.90
	Office of Civic Engagement	-	-	-	-	-
011110500100	OFFICE OF THE CHIEF OF STAFF	836,186,711.00	526,797,628.16	-	526,797,628.16	309,389,082.84
011110500200	Central Internal Audit Department	-	-	-	-	-
011110500300	Project Implementation and Monitoring Unit	-	-	-	-	-
011110500400	Parastatal Monitoring Office	-	-	-	-	-
011110600200	OFFICE OF THE DEPUTY CHIEF OF STAFF	-	-	-	-	-
011111100100	Office of Public Private Partnership	844,740,373.00	-	-	-	844,740,373.00
011113200100	Ministry of Special Duties & Inter-Governmental Relations	6,465,646,769.00	4,673,651,106.69	-	4,673,651,106.69	1,791,995,662.31
011113200200	FIRE SERVICE	-	-	-	-	-
011113200300	Neighbourhood Safety Agency	632,049,633.00	398,191,268.51	-	398,191,268.51	233,858,364.49
011113200400	Lagos Safety Commission	45,967,246.00	28,959,364.98	-	28,959,364.98	17,007,881.02
011113200500	Lagos State Records and Archives Bureau	-	-	-	-	-
011200000000	State Assembly	13,634,389,840.00	12,634,389,840.00	-	12,634,389,840.00	1,000,000,000.00
011200400100	HOUSE OF ASSEMBLY COMMISSION	-	-	-	-	-
012300100100	MINISTRY OF INFORMATION AND STRATEGY	279,391,862.00	176,016,872.84	-	176,016,872.84	103,374,989.16
012300200100	Lagos State Television Services	179,711,595.00	113,218,304.96	-	113,218,304.96	66,493,290.04
012300300100	Lagos State Radio Services	169,542,079.00	106,811,509.61	-	106,811,509.61	62,730,569.39
012300400100	Lagos State Traffic Radio	101,116,191.00	63,703,200.18	-	63,703,200.18	37,412,990.82
012300500100	FILM AND VIDEO CENSOR BOARD	-	-	-	-	-
012300600100	Lagos State Printing Corporation	450,000,000.00	221,500,000.00	-	221,500,000.00	228,500,000.00
012300700100	'NEWSPAPERS PRINTING/PUBLISHING HOUSES	-	-	-	-	-

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012500100100	OFFICE OF HEAD OF SERVICE/ PUBLIC SERVICE OFFICE	618,424,920.00	407,707,699.88	-	407,707,699.88	210,717,220.12
012500500100	Establishment and Training	65,045,774.73	40,978,838.08	-	40,978,838.08	24,066,936.65
012500600100	Public Service Staff Development Center	-	-	-	-	-
014000100100	OFFICE OF STATE AUDITOR GENERAL	106,988,236.00	67,402,588.76	-	67,402,588.76	39,585,647.24
014000100200	Audit Service Commission(ASC)	69,025,150.00	43,485,844.29	-	43,485,844.29	25,539,305.71
14000100300	Office of Auditor General for Local Govt	-	155,226,960.00	-	155,226,960.00	155,226,960.00
014700100100	CIVIL SERVICE COMMISSION	-	-	-	-	-
014700100200	PUBLIC SERVICE CLUB	29,458,800.00	18,559,044.00	-	18,559,044.00	10,899,756.00
014700100300	Lagos State Pension Commission(LASPEC)	-	-	-	-	-
014700100400	Civil Service Pensions Office	16,682,846.00	10,510,193.24	-	10,510,193.24	6,172,652.76
014800100400	Lagos State Independent Electoral Commission	88,486,947.00	55,746,777.59	-	55,746,777.59	32,740,169.41
020000000000	Economic Sector	533,206,891,937.09	374,552,473,928.82	173,874,701,979.41	200,677,771,949.41	158,654,418,008.28
021500100100	MINISTRY OF AGRICULTURE	100,000,000.00	13,036,878,615.51	9,112,335,535.09	3,924,543,080.42	12,936,878,615.51
021510200100	Lagos State Agric Development Authority	125,205,397.00	78,879,400.12	-	78,879,400.12	46,325,996.88
021511000100	Lagos State Agric Input Supply Authority	208,675,662.00	131,465,666.86	-	131,465,666.86	77,209,995.14
021511300100	Agricultural Land Holding Authority	260,844,578.00	260,844,577.60	-	260,844,577.60	0.40
021511500100	Lagos State Coconut Development Authority	125,205,397.00	78,879,400.12	-	78,879,400.12	46,325,996.88
022000100100	Ministry of Finance	7,430,476,868.00	2,383,707,910.65	-	2,383,707,910.65	5,046,768,957.35
022000200100	Debt Management Office	185,898,400,000.00	87,110,905,910.01	-	87,110,905,910.01	98,787,494,089.99
022000700200	State Treasury Office	869,491,861.00	150,000,000.00	-	150,000,000.00	719,491,861.00
022000800100	LAGOS STATE INTERNAL REVEUNE SERVICE	2,167,143,671.00	1,000,000,000.00	-	1,000,000,000.00	1,167,143,671.00
022200100100	Ministry of Commerce, Industry and Cooperatives	3,706,235,131.00	2,064,131,199.00	1,830,944,706.00	233,186,493.00	1,642,103,932.00
022200900100	Lagos State Consumer Protection Agency	46,152,120.00	23,076,060.00	-	23,076,060.00	23,076,060.00
022205300100	Lagos State Market Development Board	-	-	-	-	-
022205500100	Lagos State Cooperative College	174,000,000.00	109,620,000.00	-	109,620,000.00	64,380,000.00
	Central Business District	332,963,077.40	209,766,738.76	-	209,766,738.76	123,196,338.64
022700100100	Ministry of Wealth Creation and Employment	4,203,107,797.00	2,047,637,112.30	1,512,218,400.00	535,418,712.30	2,155,470,684.70
022700100200	Empolyment Trust Fund	3,000,000,000.00	5,794,498,920.26	4,800,000,000.00	994,498,920.26	2,794,498,920.26
022800100100	Ministry of Science and Technology	10,628,748,784.00	4,270,361,903.55	3,125,190,405.00	1,145,171,498.55	6,358,386,880.45
022800200100	Lagos State Residents Registration Agency (LASRRA)	3,961,684,800.00	1,794,643,214.40	1,794,643,214.40	-	2,167,041,585.60
022900100200	Ministry of Transportation	10,763,114,379.00	9,621,523,746.48	2,700,799,600.00	6,920,724,146.48	1,141,590,632.52
022905300100	Lagos State Waterways Authority	5,548,424,961.00	1,401,769,927.55	-	1,401,769,927.55	4,146,655,033.45
022905300100	Lagos State Ferry Services	5,548,424,961.00	1,893,320,810.00	-	1,893,320,810.00	3,655,104,151.00
022905300100	Lagos State Traffic Management Agency(LASTMA)	5,548,424,961.00	703,385,736.62	-	703,385,736.62	4,845,039,224.38
022905400100	Lagos State Drivers' Institute	967,234,265.00	609,357,586.75	-	609,357,586.75	357,876,678.25
022905500100	Motor Vehicle Administration Agency	3,172,496,056.90	237,395,080.85	-	237,395,080.85	2,935,100,976.05
022905600100	Lagos State Metropolitan Area Transport Authority(LAMATA)	15,214,902,821.00	11,441,891,510.68	-	11,441,891,510.68	3,773,011,310.32
022905700100	Lagos State Number Plate & Production Authority	-	-	-	-	-
022905800100	Lagos Bus Service Limited	613,816,617.00	386,704,468.63	12,360,882,860.84	11,974,178,392.22	227,112,148.37
023100100100	Ministry of Energy & Mineral Resources Development	3,760,762,749.00	-	2,023,026,270.77	-	3,760,762,749.00
023100100200	Ibile Oil & Gas (IOGAS)	656,290,709.00	656,290,708.66	-	656,290,708.66	0.34
023100300100	Lagos State Electricity Board	8,858,544,505.00	4,925,350,745.02	4,925,350,745.02	-	3,933,193,759.98
023400100100	Ministry of Works & Infrastructure	101,279,596,215.00	104,978,596,215.47	122,210,432,352.84	17,231,836,137.36	3,699,000,000.47

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023400400100	Lagos State Infrastructure Assets Management Agency	8,622,817,686.00	5,432,375,142.14	-	5,432,375,142.14	3,190,442,543.86
023405400100	PUBLIC WORKS CORPORATION	4,701,475,785.00	3,561,929,744.30	-	3,561,929,744.30	1,139,546,040.71
023405500100	Lagos State Infrastructural Maintenance& Regulatory Agency (LASIMRA)	267,399,737.00	165,383,808.83	-	165,383,808.83	102,015,928.17
023600100100	Ministry of Tourism, Arts & Culture	-	4,385,515,410.87	-	4,385,515,410.87	4,385,515,410.87
023600400100	Council For Arts and Culture	28,378,160.00	17,555,717.34	-	17,555,717.34	10,822,442.66
023600400200	Lagos State Film & Video Censors' Board	-	-	-	-	-
023800100100	Ministry of Economic Planning & Budget(HQ)	71,263,134,510.60	61,784,493,119.55	5,983,200,025	55,801,293,094.97	9,478,641,391.04
023800400100	BUREAU OF STATISTICS	-	-	-	-	-
025200100100	MINISTRY OF WATER RESOURCES	-	-	-	-	-
025200200100	Lagos Water Corporation (LWC)	8,645,767,012.00	6,465,845,812.00	-	6,465,845,812.00	2,179,921,200.00
025210300100	Water Regulatory Commission	350,005,000.00	220,503,149.93	-	220,503,149.93	129,501,850.07
025310100100	Ministry of Housing	17,156,786,083.84	10,664,607,139.21	-	10,664,607,139.21	6,492,178,944.63
025301000100	Lagos State Real Estate Transaction Department (LASRETRAD)	70,000,000.00	-	-	-	70,000,000.00
025305200100	Lagos Mortgage Board (LMB)	35,112,993.00	35,112,993.00	-	35,112,993.00	-
025305300100	Lagos State Development Property Corporation	-	-	-	-	-
025305500100	New Towns Development Authority	6,459,860,027.00	3,469,711,816.93	-	3,469,711,816.93	2,990,148,210.07
026000100100	Ministry of Physical Planning and Urban Development	3,611,041,213.00	2,263,955,963.75	744,279,696.57	1,519,676,267.18	1,347,085,249.25
026000100200	Lagos State Physical Planning Permit Authority(LASPPPA)	1,486,526,311.00	936,511,575.68	-	936,511,575.68	550,014,735.32
026000100300	Lagos State Building Control Authority(LABCA)	690,309,460.00	434,894,959.61	-	434,894,959.61	255,414,500.39
026000100400	Material Testing Laboratory Services	335,089,746.00	211,106,540.23	-	211,106,540.23	123,983,205.77
026000100500	Lagos State Planning & Environmental Monitoring Authority (LASPEMA)	39,965,130.00	25,178,031.77	-	25,178,031.77	14,787,098.23
026000100600	Lagos State Urban Renewal Authority (LASURA)	6,921,945,791.00	4,667,321,841.83	751,398,168.29	3,915,923,673.54	2,254,623,949.17
	Lands Bureau	5,556,261,903.71	4,030,444,999.34	-	4,030,444,999.34	1,525,816,904.37
	Valuation Office	205,512,217.65	129,472,697.12	-	129,472,697.12	76,039,520.53
	Office of the Surveyor-General	176,752,800.00	111,354,264.00	-	111,354,264.00	65,398,536.00
026200100100	Ministry of Waterfront Infrastructure Development	11,412,382,027.00	8,138,316,035.56	-	8,138,316,035.56	3,274,065,991.44
030000000000	LAW AND JUSTICE SECTOR	8,564,027,466.00	6,690,639,840.73	2,239,559,386.75	4,451,080,453.98	1,873,387,625.27
031800100100	JUDICIAL COUNCIL	-	-	-	-	-
031801100100	Judicial Service Commission	88,576,123.00	88,576,123.00	961,171,072.00	872,594,949.00	-
032600100100	MINISTRY OF JUSTICE	3,668,111,267.00	2,310,910,098.33	1,278,388,314.75	1,032,521,783.58	1,357,201,168.67
032600100100	Office of Administrator General	-	-	-	-	-
032600200100	Law Reform Commission	43,748,420.00	27,561,504.40	-	27,561,504.40	16,186,915.60
032605100100	Lagos State High Courts	4,726,738,323.00	4,226,738,782.00	-	4,226,738,782.00	499,999,541.00
032605100300	Multi-Door Court House	36,853,333.00	36,853,333.00	-	36,853,333.00	-
050000000000	Social Sector	132,130,309,381.49	95,921,679,310.27	51,080,637,700.59	44,841,041,609.67	36,208,630,071.23
051300100100	Ministry of Youth & Social Development	1,291,740,845.84	813,796,732.88	-	813,796,732.88	477,944,112.96
051305300100	Office of Disability Affairs	500,000,000.00	315,000,000.00	-	315,000,000.00	185,000,000.00
051400100100	Ministry of Women Affairs and Poverty Alleviation	1,354,671,674.00	853,443,154.54	-	853,443,154.54	501,228,519.46
051400200100	WOMEN DEVELOPMENT CENTER	-	-	-	-	-
051700100100	MINISTRY OF EDUCATION	15,405,463,146.00	9,705,441,782.42	10,364,009,066.56	658,567,284.14	5,700,021,363.58
051705400100	Teaching Service Commission (TESCOM)	162,700,921.00	102,501,580.22	-	102,501,580.22	60,199,340.78

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051700300100	State Universal Basic Education Board	1,139,073,600.00	5,084,493,429.10	-	5,084,493,429.10	3,945,419,829.10
051700800100	Lagos State Library Board	162,808,968.00	102,569,649.84	-	102,569,649.84	60,239,318.16
051700900100	Lagos State Examinations Board	-	-	-	-	-
051701000100	Agency for Mass Education	-	-	-	-	-
051701800100	Lagos State Polytechnic (LASPOTTECH)	2,626,942,220.00	2,439,265,044.24	-	2,439,265,044.24	187,677,175.76
051702100100	Lagos State University (LASU)	8,660,519,929.00	6,967,383,748.59	-	6,967,383,748.59	1,693,136,180.41
051702600000	STATE SCHOOL	-	-	-	-	-
051702600100	Education District 1	-	12,600,000.00	-	12,600,000.00	12,600,000.00
051702600200	Education District 2	20,000,000.00	12,600,000.00	-	12,600,000.00	7,400,000.00
051702600300	Education District 3	20,000,000.00	12,600,000.00	-	12,600,000.00	7,400,000.00
051702600400	Education District 4	20,000,000.00	12,600,000.00	-	12,600,000.00	7,400,000.00
051702600500	Education District 5	20,000,000.00	12,600,000.00	-	12,600,000.00	7,400,000.00
051702600600	Education District 6	20,000,000.00	12,600,000.00	-	12,600,000.00	7,400,000.00
051705300100	Lagos State Technical and Vocational Board	1,348,295,023.00	905,108,894.91	-	905,108,894.91	443,186,128.09
	Office of Education Quality Assurance	-	226,610,200.00	-	226,610,200.00	226,610,200.00
051705600100	Lagos State Scholarship Board	-	-	-	-	-
051705700100	Lagos State College of Nursing, Midwifery & Public Health Nursing	4,615,641,959.00	358,808,184.00	-	358,808,184.00	4,256,833,775.00
051705700100	College of Health Technology	4,615,641,959.00	1,190,103,596.09	-	1,190,103,596.09	3,425,538,362.91
051705700100	Michael Otedola College of Primary Education Noforija Epe(MOCPEDE)	4,615,641,959.00	1,050,751,350.28	-	1,050,751,350.28	3,564,890,608.72
051705700100	Adeniran Ogunsanya College of Education (AOCEDE)	4,615,641,959.00	1,898,950,528.15	-	1,898,950,528.15	2,716,691,430.85
051706400100	Education Trust Fund	-	-	-	-	-
052100100100	MINISTRY OF HEALTH	27,534,571,289.49	28,084,725,681.68	2,544,365,808.00	25,540,359,873.68	550,154,392.19
052100200200	General Hospital, Lagos	-	-	-	-	-
052100100300	Gbagada General Hospital	-	-	-	-	-
052100100400	Orile Agege General Hospital	-	-	-	-	-
052100100500	Isolo General Hospital	-	-	-	-	-
052100100600	Ikorodu General Hospital	-	-	-	-	-
052100100700	Ajeromi General Hospital	-	-	-	-	-
052100100800	Badagry General Hospital	-	-	-	-	-
052100100900	Epe General Hospital	-	-	-	-	-
052100101000	Agbowo General Hospital	-	-	-	-	-
052100101100	Lagos Island Maternity Hospital	-	-	-	-	-
052100101200	Massey Street Children's Hospital, Lagos	-	-	-	-	-
052100101300	Mainland Hospital, Yaba	-	-	-	-	-
052100101400	Onikan Health Centre	-	-	-	-	-
052100101500	Apapa General Hospital	-	-	-	-	-
052100101600	Ebute-Metta Health Centre	-	-	-	-	-
052100101700	Harvey Road Health Centre	-	-	-	-	-
052100101800	Ketu-Ejirin Health Centre	-	-	-	-	-
052100101900	Ijede General Hospital	-	-	-	-	-
052100102000	Ibeju-Lekki General Hospital	-	-	-	-	-
052100102100	Shomolu General Hospital	-	-	-	-	-

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052100102200	Ifako/Ijaiye General Hospital	-	-	-	-	-
052100102300	Mushin General Hospital	-	-	-	-	-
052100102400	Surulere General Hospital	-	-	-	-	-
052100102500	Alimosho General Hospital	-	-	-	-	-
052100102600	Amuwo Odofin General Hospital	-	-	-	-	-
052100102700	Eti-Osa Maternal & Child care	-	-	-	-	-
052100102800	Lagos State Blood Transfusion Service	137,710,000.00	137,710,000.00	-	137,710,000.00	-
052100102900	Lagos State Accident & Emergency Centre (Drugs and Medical Consumables)	52,093,600.00	52,093,600.00	-	52,093,600.00	-
052100300100	Primary Health Care Board	1,953,509,992.00	2,064,798,199.83	1,953,509,992.00	111,288,207.83	111,288,207.83
052102600100	Lagos State University Teaching Hospital (LASUTH)	1,888,392,992.00	716,286,997.00	1,172,105,995.00	455,818,998.00	1,172,105,995.00
052102600200	Lagos State University College of Medicine(LASUCOM)	-	254,551,647.00	-	254,551,647.00	254,551,647.00
052110200100	Lagos State Health Management Agency (LASHMA)	390,701,998.00	390,701,998.00	-	390,701,998.00	-
052110200200	Health Service Commission	-	-	-	-	-
052110300100	Board of Traditional Medicine	82,484,640.00	82,484,640.00	-	82,484,640.00	-
052110400100	School of Nursing and Midwifery	540,836,800.00	-	-	-	540,836,800.00
052110500100	Lagos State Health Monitoring and Accreditation Agency	143,265,790.00	143,266,790.00	-	143,266,790.00	1,000.00
053500100100	MINISTRY OF ENVIRONMENT	10,682,957,187.16	8,898,023,195.30	35,046,646,839.04	26,148,623,643.74	1,784,933,991.86
053500200100	Lagos State Parks & Gardens Agency	645,743,699.00	406,818,530.38	-	406,818,530.38	238,925,168.62
053501600100	Lagos State Environmental Protection Agency (LASEPA)	392,474,997.00	247,271,722.15	-	247,271,722.15	145,203,274.85
053501600200	Lagos State Signage and Advertisement Agency (LASAA)	1,355,750,946.00	288,364,676.08	-	288,364,676.08	1,067,386,269.92
053505300100	Lagos State Waste Management Authority (LAWMA)	16,294,339,721.00	5,865,808,800.00	-	5,865,808,800.00	10,428,530,921.00
053505300200	Lagos State Wastewater Management Office	-	565,758,420.14	-	565,758,420.14	565,758,420.14
053505300300	Office of Drainage Services & Water Resources	10,793,820,953.00	12,389,147,690.03	-	12,389,147,690.03	1,595,326,737.03
053505500100	Lagos State Environmental & Special Offences Unit	-	-	-	-	-
053505500200	Lagos State Environmental Sanitation Corps	-	-	-	-	-
053905100100	Lagos State Sports Commission	3,215,697,840.00	63,000,000.00	-	63,000,000.00	3,152,697,840.00
053905200100	Sports Trust Fund	-	150,000,000.00	-	150,000,000.00	150,000,000.00
053905300100	Ministry of Local Government and Community Affairs	4,741,571,911.00	2,987,190,304.19	-	2,987,190,304.19	1,754,381,606.81
055100100100	Local Government Service Commission	36,847,147.00	23,213,702.34	-	23,213,702.34	13,633,444.66
055100200200	Centre for Rural Development	22,148,548.00	13,953,585.06	-	13,953,585.06	8,194,962.94
055100200300	Local Government Establishments, Training and Pensions	10,605,168.00	6,681,255.84	-	6,681,255.84	3,923,912.16

LAGOS STATE GOVERNMENT						
MINISTRY OF ECONOMIC PLANNING AND BUDGET						
Y2020 REVISED BUDGET PERSONNEL COST EXPENDITURE						
Codes	Description	2020 Original Budget	2020 Revised Budget	COVID 19 Responsive	NON COVID Responsive	Non Essential Expenditures
	Total Personnel Costs	167,906,610,296.21	166,144,436,440.64	58,268,946,150.43	107,875,490,290.21	1,762,173,855.57
01000000000	Administration Sector	70,430,002,300.89	68,667,828,445.32	58,268,946,150.43	10,398,882,294.89	1,762,173,855.57
01110000000	Governor's Office			-	-	-
01110010010	GOVERNOR HOUSE LAGOS	-	-	-	-	-
01110010000	OFFICE OF THE DEPUTY GOVERNOR	77,863,256.79	77,863,256.79		77,863,256.79	-
01110020010	Office of Special Adviser on Education	277,696,542.06	277,696,542.06		277,696,542.06	-
01110050010	office of sustainable development goals and investment	45,338,803.11	45,338,803.11		45,338,803.11	-
01110080000	LAGOS STATE EMERGENCY MANAGEMENT AGENCY (LASEMA)				-	-
01110100000	LAGOS STATE PUBLIC PROCUREMENT AGENCY (LASPPA)	53,352,008.92	53,352,008.92		53,352,008.92	-
01110130000	SECRETARY TO THE STATE GOVERNMENT (SSG)/CABINET OFFICE	234,752,586.15	234,752,586.15		234,752,586.15	-
01110210000	LAGOS STATE LIAISON OFFICE -				-	-
01110210010	LAGOS STATE LIAISON OFFICE -ABUJA				-	-
01110210020	LAGOS STATE GOVERNORS LODGE, ABUJA				-	-
01110210030	LAGOS STATE DEPUTY GOVERNORS LODGE, ABUJA				-	-
01110330010	Lagos State AIDS Control Agency(LSACA)				-	-
01110340010	Office of Transformation, Creativity and Innovation	71,854,005.49	71,854,005.49		71,854,005.49	-
01110350010	STATE / LOCAL GOVERNMENT PENSION COMMISSION/BOARD / COMMISSION	0	-		-	-
	Ministry of Home Affairs	192,366,666.28	192,366,666.28		192,366,666.28	-
01110370010	Muslim Pilgrims' Welfare Board				-	-
01110380010	Christian Pilgrims' Welfare Board				-	-
01110510000	Lagos State Lotteries Board				-	-
	Office of Civic Engagement	81,960,388	81,960,388.46		-	-
01111050010	OFFICE OF THE CHIEF OF STAFF	1,142,495,227.15	1,142,495,227.15		1,142,495,227.15	-
01111050020	Central Internal Audit Department				-	-
01111050030	Project Implementation and Monitoring Unit				-	-
01111050040	Parastatal Monitoring Office	20,244,964.85	20,244,964.85		20,244,964.85	-
01111060020	OFFICE OF THE DEPUTY CHIEF OF STAFF				-	-
01111100100	Office of Public Private Partnership				-	-
01111320010	Ministry of Special Duties & Inter-Governmental Relations	1,185,567,494.22	1,185,567,494.22		1,185,567,494.22	-
01111320020	FIRE SERVICE				-	-
01111320030	Neighbourhood Safety Agency	2,717,282,204.40	2,717,282,204.40		2,717,282,204.40	-
01111320040	Lagos Safety Commission				-	-
01111320050	Lagos State Records and Archives Bureau				-	-
01120000000	State Assembly	530,575,985.00	530,575,985.00		530,575,985.00	-
01120040010	HOUSE OF ASSEMBLY COMMISSION	56,124,795.39	56,124,795.39		56,124,795.39	-
01230010010	MINISTRY OF INFORMATION AND STRATEGY	392,411,927.32	392,411,927.32		392,411,927.32	-
01230020010	Lagos State Television Services				-	-
01230030010	Lagos State Radio Services				-	-
01230040010	Lagos State Traffic Radio				-	-
01230050010	FILM AND VIDEO CENSOR BOARD				-	-
01230060010	Lagos State Printing Corporation				-	-
01230070010	'NEWSPAPERS PRINTING/PUBLISHING HOUSES				-	-
01250010010	OFFICE OF HEAD OF SERVICE/ PUBLIC SERVICE OFFICE	349,770,843.36	349,770,843.36		349,770,843.36	-

LAGOS STATE GOVERNMENT						
MINISTRY OF ECONOMIC PLANNING AND BUDGET						
Y2020 REVISED BUDGET PERSONNEL COST EXPENDITURE						
Codes	Description	2020 Original Budget	2020 Revised Budget	COVID 19 Responsive	NON COVID Responsive	Non Essential Expenditures
012500500100	Establishment and Training (Service Wide)	62,170,610,857.02	60,408,437,001.45	58,268,946,150.43	2,139,490,851.02	1,762,173,855.57
012500600100	Public Service Staff Development Center	106,637,914.12	106,637,914.12		106,637,914.12	-
014000100100	OFFICE OF STATE AUDITOR GENERAL	228,089,646.38	228,089,646.38		228,089,646.38	-
014000100200	Audit Service Commission(ASC)	69,998,189.86	69,998,189.86		69,998,189.86	-
14000100300	Office of Auditor General for Local Govt	186,607,205.21	186,607,205.21		186,607,205.21	-
014700100100	CIVIL SERVICE COMMISSION	145,273,370.42	145,273,370.42		145,273,370.42	-
014700100200	PUBLIC SERVICE CLUB				-	-
014700100300	Lagos State Pension Commission(LASPEC)	28,839,663.82	28,839,663.82		28,839,663.82	-
014700100400	Civil Service Pensions Office	64,287,755.11	64,287,755.11	-	64,287,755.11	-
014800100400	Lagos State Independent Electoral Commission				-	-
020000000000	Economic Sector	11,989,677,807.41	11,989,677,807.41	-	11,989,677,807.41	-
021500100100	MINISTRY OF AGRICULTURE	922,053,603.84	922,053,603.84		922,053,603.84	-
021510200100	Lagos State Agric Development Authority				-	-
021511000100	Lagos State Agric Input Supply Authority				-	-
021511300100	Agricultural Land Holding Authority				-	-
021511500100	Lagos State Coconut Development Authority				-	-
022000100100	Ministry of Finance	157,948,197.49	157,948,197.49		157,948,197.49	-
022000200100	Debt Management Office	63,846,725.00	63,846,725.00		63,846,725.00	-
022000700200	State Treasury Office	277,954,767.63	277,954,767.63		277,954,767.63	-
022000800100	LAGOS STATE INTERNAL REVEUNE SERVICE				-	-
022200100100	Ministry of Commerce, Industry and Cooperatives	611,282,537.29	611,282,537.29		611,282,537.29	-
022200900100	Lagos State Consumer Protection Agency				-	-
022205300100	Lagos State Market Development Board				-	-
022205500100	Lagos State Cooperative College				-	-
	Central Business District	47,503,561.00	47,503,561.00		47,503,561.00	-
022700100100	Ministry of Wealth Creation and Employment	122,001,124.11	122,001,124.11		122,001,124.11	-
022700100200	Empolyment Trust Fund				-	-
022800100100	Ministry of Science and Technology	323,715,281.76	323,715,281.76		323,715,281.76	-
022800200100	Lagos State Residents Registration Agency (LASRRA)				-	-
022900100200	Ministry of Transportation	613,710,030.54	613,710,030.54		613,710,030.54	-
022905300100	Lagos State Waterways Authority				-	-
022905300100	Lagos State Ferry Services				-	-
022905300100	Lagos State Traffic Management Agency(LASTMA)	4,224,856,517.93	4,224,856,517.93		4,224,856,517.93	-
022905400100	Lagos State Drivers' Institute				-	-
022905500100	Motor Vehicle Administration Agency	439,101,961.96	439,101,961.96		439,101,961.96	-
022905600100	Lagos State Metropolitan Area Transport Authority(LAMATA)				-	-
022905700100	Lagos State Number Plate & Production Authority				-	-
022905800100	Lagos Bus Service Limited				-	-
023100100100	Ministry of Energy & Mineral Resources Development	272,588,199.49	272,588,199.49		272,588,199.49	-
023100100200	Ibile Oil & Gas (IOGAS)				-	-
023100300100	Lagos State Electricity Board				-	-
023400100100	Ministry of Works & Infrastructure	788,293,364.62	788,293,364.62		788,293,364.62	-
023400400100	Lagos State Infrastructure Assets Management Agency				-	-
023405400100	PUBLIC WORKS CORPORATION				-	-
023405500100	Lagos State Infrastructural Maintenance& Regulatory Agency (LASIMRA)				-	-

LAGOS STATE GOVERNMENT						
MINISTRY OF ECONOMIC PLANNING AND BUDGET						
Y2020 REVISED BUDGET PERSONNEL COST EXPENDITURE						
Codes	Description	2020 Original Budget	2020 Revised Budget	COVID 19 Responsive	NON COVID Responsive	Non Essential Expenditures
023600100100	Ministry of Tourism, Arts & Culture	273,281,957.21	273,281,957.21		273,281,957.21	-
023600400100	Council For Arts and Culture				-	-
023600400200	Lagos State Film & Video Censors' Board				-	-
023800100100	Ministry of Economic Planning & Budget(HQ)	428,200,744.41	428,200,744.41		428,200,744.41	-
023800400100	BUREAU OF STATISTICS				-	-
025200100100	MINISTRY OF WATER RESOURCES				-	-
025200200100	Lagos Water Corporation (LWC)				-	-
025210300100	Water Regulatory Commission				-	-
025310100100	Ministry of Housing	208,490,000.43	208,490,000.43		208,490,000.43	-
025301000100	Lagos State Real Estate Transaction Department (LASRETRAD)				-	-
025305200100	Lagos Mortgage Board (LMB)				-	-
025305300100	Lagos State Development Property Corporation				-	-
025305500100	New Towns Development Authority				-	-
026000100100	Ministry of Physical Planning and Urban Development	1,418,350,901.85	1,418,350,901.85		1,418,350,901.85	-
026000100200	Lagos State Physical Planning Permit Authority(LASPPPA)				-	-
026000100300	Lagos State Building Control Authority(LABCA)				-	-
026000100400	Material Testing Laboratory Services				-	-
026000100500	Lagos State Planning & Environmental Monitoring Authority (LASPEMA)				-	-
026000100600	Lagos State Urban Renewal Authority (LASURA)				-	-
	Lands Bureau	389,379,761.08	389,379,761.08		389,379,761.08	-
	Valuation Office	31,873,909.20	31,873,909.20		31,873,909.20	-
	Office of the Surveyor-General	227,706,455.58	227,706,455.58		227,706,455.58	-
026200100100	Ministry of Waterfront Infrastructure Development	147,538,204.99	147,538,204.99		147,538,204.99	-
030000000000	LAW AND JUSTICE SECTOR	3,274,723,763.33	3,274,723,763.33	-	3,274,723,763.33	-
031800100100	JUDICIAL COUNCIL				-	-
031801100100	Judicial Service Commission	46,655,685.37	46,655,685.37		46,655,685.37	-
032600100100	MINISTRY OF JUSTICE	978,800,506.35	978,800,506.35		978,800,506.35	-
032600100100	Office of Administrator General				-	-
032600200100	Law Reform Commission				-	-
032605100100	Lagos State High Courts	2,249,267,571.61	2,249,267,571.61		2,249,267,571.61	-
032605100300	Multi-Door Court House				-	-
050000000000	Social Sector	82,212,206,424.58	82,212,206,424.58	-	82,212,206,424.58	-
051300100100	Ministry of Youth & Social Development	622,124,558.30	622,124,558.30		622,124,558.30	-
051305300100	Office of Disability Affairs				-	-
051400100100	Ministry of Women Affairs and Poverty Alleviation	212,951,131.02	212,951,131.02		212,951,131.02	-
051400200100	WOMEN DEVELOPMENT CENTER				-	-
051700100100	MINISTRY OF EDUCATION	625,628,906.66	625,628,906.66		625,628,906.66	-
051705400100	Teaching Service Commission (TESCOM)	296,321,757.63	296,321,757.63		296,321,757.63	-
051700300100	State Universal Basic Education Board				-	-
051700800100	Lagos State Library Board				-	-
051700900100	Lagos State Examinations Board				-	-
051701000100	Agency for Mass Education				-	-
051701800100	Lagos State Polytechnic (LASPOTTECH)				-	-
051702100100	Lagos State University (LASU)				-	-
051702600000	STATE SCHOOL				-	-

LAGOS STATE GOVERNMENT						
MINISTRY OF ECONOMIC PLANNING AND BUDGET						
Y2020 REVISED BUDGET PERSONNEL COST EXPENDITURE						
Codes	Description	2020 Original Budget	2020 Revised Budget	COVID 19 Responsive	NON COVID Responsive	Non Essential Expenditures
051702600100	Education District 1	10,180,372,487.72	10,180,372,487.72		10,180,372,487.72	-
051702600200	Education District 2	8,075,773,002.84	8,075,773,002.84		8,075,773,002.84	-
051702600300	Education District 3	3,661,525,372.32	3,661,525,372.32		3,661,525,372.32	-
051702600400	Education District 4	4,914,950,063.16	4,914,950,063.16		4,914,950,063.16	-
051702600500	Education District 5	4,205,580,278.40	4,205,580,278.40		4,205,580,278.40	-
051702600600	Education District 6	7,359,314,073.00	7,359,314,073.00		7,359,314,073.00	-
051705300100	Lagos State Technical and Vocational Board	747,408,186.72	747,408,186.72		747,408,186.72	-
	Office of Education Quality Assurance	888,599,993.74	888,599,993.74		888,599,993.74	-
051705600100	Lagos State Scholarship Board				-	-
051705700100	Lagos State College of Nursing, Midwifery & Public Health Nursing	159,716,333.28	159,716,333.28		159,716,333.28	-
051705700100	College of Health Technology				-	-
051705700100	Micheal Otedola College of Primary Education Noforija Epe(MOCPED)				-	-
051705700100	Adeniran Ogunsanya College of Education (AOCED)				-	-
051706400100	Education Trust Fund				-	-
052100100100	MINISTRY OF HEALTH	1,739,319,424.78	1,739,319,424.78		1,739,319,424.78	-
052100200200	General Hospital, Lagos				-	-
052100100300	Gbagada General Hospital				-	-
052100100400	Orile Agege General Hospital				-	-
052100100500	Isolo General Hospital				-	-
052100100600	Ikorodu General Hospital				-	-
052100100700	Ajeromi General Hospital				-	-
052100100800	Badagry General Hospital				-	-
052100100900	Epe General Hospital				-	-
052100101000	Agbowa General Hospital				-	-
052100101100	Lagos Island Maternity Hospital				-	-
052100101200	Massey Street Children's Hospital, Lagos				-	-
052100101300	Mainland Hospital, Yaba				-	-
052100101400	Onikan Health Centre				-	-
052100101500	Apapa General Hospital				-	-
052100101600	Ebute-Metta Health Centre				-	-
052100101700	Harvey Road Health Centre				-	-
052100101800	Ketu-Ejirin Health Centre				-	-
052100101900	Ijeda General Hospital				-	-
052100102000	Ibeju-Lekki General Hospital				-	-
052100102100	Shomolu General Hospital				-	-
052100102200	Ifako/Ijaiye General Hospital				-	-
052100102300	Mushin General Hospital				-	-
052100102400	Surulere General Hospital				-	-
052100102500	Alimosho General Hospital				-	-
052100102600	Amuwo Odofin General Hospital				-	-
052100102700	Eti-Osa Maternal & Child care				-	-
052100102800	Lagos State Blood Transfusion Service				-	-
052100102900	Lagos State Accident & Emergency Centre (Drugs and Medical Consumables)				-	-
052100300100	Primary Health Care Board	6,874,467,064.64	6,874,467,064.64		6,874,467,064.64	-

LAGOS STATE GOVERNMENT						
MINISTRY OF ECONOMIC PLANNING AND BUDGET						
Y2020 REVISED BUDGET PERSONNEL COST EXPENDITURE						
Codes	Description	2020 Original Budget	2020 Revised Budget	COVID 19 Responsive	NON COVID Responsive	Non Essential Expenditures
052102600100	Lagos State University Teaching Hospital (LASUTH)	6,906,330,356.47	6,906,330,356.47		6,906,330,356.47	-
052102600200	Lagos State University College of Medicine(LASUCOM)				-	-
052110200100	Lagos State Health Management Agency (LASHMA)				-	-
052110200200	Health Service Commission	21,818,407,429.49	21,818,407,429.49		21,818,407,429.49	-
052110300100	Board of Traditional Medicine				-	-
052110400100	School of Nursing and Midwifery				-	-
052110500100	Lagos State Health Monitoring and Accreditation Agency				-	-
053500100100	MINISTRY OF ENVIRONMENT	2,281,168,281.36	2,281,168,281.36		2,281,168,281.36	-
053500200100	Lagos State Parks & Gardens Agency				-	-
053501600100	Lagos State Environmental Protection Agency (LASEPA)				-	-
053501600200	Lagos State Signage and Advertisement Agency (LASAA)				-	-
053505300100	Lagos State Waste Management Authority (LAWMA)				-	-
053505300200	Lagos State Wastewater Management Office				-	-
053505300300	Office of Drainage Services & Water Resources				-	-
053505500100	Lagos State Environmental & Special Offences Unit				-	-
053505500200	Lagos State Environmental Sanitation Corps				-	-
053905100100	Lagos State Sports Commission	192,425,574.51	192,425,574.51		192,425,574.51	-
053905200100	Sports Trust Fund				-	-
053905300100	Ministry of Local Government and Community Affairs	288,772,750.94	288,772,750.94		288,772,750.94	-
055100100100	Local Government Service Commission	78,732,017.83	78,732,017.83		78,732,017.83	-
055100200200	Centre for Rural Development				-	-
055100200300	Local Government Establishments, Training and Pensions	82,317,379.77	82,317,379.77		82,317,379.77	-
						-

LAGOS STATE GOVERNMENT					
MINISTRY OF ECONOMIC PLANNING AND BUDGET					
Y2020 REVISED BUDGET OVERHEAD EXPENDITURE					
Code	Description	2020 Original Budget	2020 Revised Budget	COVID 19 Responsive	Non Essential Expenditures
	Total Overhead Expenditure	289,622,304,508.40	247,262,494,188.53	31,957,638,913.57	42,359,810,319.87
010000000000	Administration Sector	36,398,968,227.84	29,267,832,934.98	6,007,357,292.80	7,131,135,292.86
011100000000	Governor's Office	-	-	-	-
011100100100	GOVERNOR HOUSE LAGOS	-	-	-	-
011100100000	OFFICE OF THE DEPUTY GOVERNOR	1,560,435,171.00	1,030,025,311.37	-	530,409,859.63
011100200100	Office of Special Adviser on Education	71,456,000.00	18,375,000.00	-	53,081,000.00
011100500100	office of sustainable development goals and investment	2,782,067,807.44	115,070,601.05	-	2,666,997,206.39
011100800000	LAGOS STATE EMERGENCY MANAGEMENT AGENCY (LASEMA)	452,270,099.19	312,066,368.44	312,066,368.44	140,203,730.75
011101000000	LAGOS STATE PUBLIC PROCUREMENT AGENCY (LASPPA)	300,686,974.00	300,686,974.00	-	-
011101300000	SECRETARY TO THE STATE GOVERNMENT (SSG)/CABINET OFFICE	963,891,217.00	652,984,507.59	-	310,906,709.41
011102100000	LAGOS STATE LIAISON OFFICE -	196,833,387.00	129,927,455.17	-	66,905,931.83
011102100100	LAGOS STATE LIAISON OFFICE -ABUJA	-	-	-	-
011102100200	LAGOS STATE GOVERNORS LODGE, ABUJA	-	-	-	-
011103300100	Lagos State AIDS Control Agency(LSACA)	280,674,484.00	280,674,484.00	-	-
011103400100	Office of Transformation, Creativity and Innovation	168,473,708.00	111,207,557.20	-	57,266,150.80
011103500100	STATE / LOCAL GOVERNMENT PENSION COMMISSION/BOARD / COMMISSIO	-	-	-	-
	Ministry of Home Affairs	1,059,525,886.00	1,026,500,801.04	-	33,025,084.96
011103700100	Muslim Pilgrims' Welfare Board	24,823,753.00	24,823,753.00	-	-
011103800100	Christian Pilgrims' Welfare Board	24,823,753.00	24,823,753.00	-	-
011105100000	Lagos State Lotteries Board	247,000,000.00	224,680,000.00	-	22,320,000.00
	Office of Civic Engagement	1,643,069,701.00	1,084,571,414.33	-	558,498,286.67
011110500100	OFFICE OF THE CHIEF OF STAFF	4,700,000,000.00	4,532,255,000.00	-	167,745,000.00
011110500200	Central Internal Audit Department	257,288,614.00	169,833,255.28	-	87,455,358.72
011110500300	Project Implementation and Monitoring Unit	32,686,129.00	21,575,737.86	-	11,110,391.14
011110500400	Parastatal Monitoring Office	153,406,895.00	101,262,127.21	-	52,144,767.79
011110600200	OFFICE OF THE DEPUTY CHIEF OF STAFF	-	-	-	-
011111100100	Office of Public Private Partnership	422,384,000.00	278,810,820.98	-	143,573,179.02
011113200100	Ministry of Special Duties & Inter-Governmental Relations	376,929,231.00	248,806,650.70	406,800,000.00	128,122,580.30
011113200200	FIRE SERVICE	-	-	-	-
011113200300	Neighbourhood Safety Agency	632,049,632.55	211,373,372.73	-	420,676,259.82
011113200400	Lagos Safety Commission	115,765,676.66	139,878,316.90	2,146,896,033.71	24,112,640.24
011113200500	Lagos State Records and Archives Bureau	80,058,386.00	55,240,286.34	-	24,818,099.66
011200000000	State Assembly	9,600,000,000.00	9,100,000,000.00	-	500,000,000.00
011200400100	HOUSE OF ASSEMBLY COMMISSION	165,607,719.00	165,607,719.00	-	-
012300100100	MINISTRY OF INFORMATION AND STRATEGY	777,005,032.00	689,466,502.17	569,594,890.65	87,538,529.83
012300200100	Lagos State Television Services	683,089,006.00	494,662,304.20	-	188,426,701.80
012300300100	Lagos State Radio Services	445,490,078.00	445,490,078.00	-	-
012300400100	Lagos State Traffic Radio	209,191,224.00	209,191,224.00	-	-
012300500100	FILM AND VIDEO CENSOR BOARD	61,481,568.00	61,481,568.00	-	-
012300600100	Lagos State Printing Corporation	1,050,000,000.00	795,000,000.00	-	255,000,000.00

LAGOS STATE GOVERNMENT					
MINISTRY OF ECONOMIC PLANNING AND BUDGET					
Y2020 REVISED BUDGET OVERHEAD EXPENDITURE					
Code	Description	2020 Original Budget	2020 Revised Budget	COVID 19 Resposive	Non Essential Expenditures
012300700100	NEWSPAPERS PRINTING/PUBLISHING HOUSES			-	-
012500100100	OFFICE OF HEAD OF SERVICE/ PUBLIC SERVICE OFFICE	707,965,057.00	677,274,771.78	-	30,690,285.22
012500500100	Establishment and Training	2,632,652,670.00	2,785,507,218.05	2,572,000,000.00	152,854,548.05
012500600100	Public Service Staff Development Center	573,217,257.00	396,519,907.33	-	176,697,349.67
014000100100	OFFICE OF STATE AUDITOR GENERAL	413,092,607.00	413,092,607.00	-	-
014000100200	Audit Service Commission(ASC)	214,220,502.00	150,355,298.00	-	63,865,204.00
14000100300	Office of Auditor General for Local Govt	400,365,403.00	400,365,403.00	-	-
014700100100	CIVIL SERVICE COMMISSION	180,156,419.00	118,919,180.38	-	61,237,238.62
014700100200	PUBLIC SERVICE CLUB	41,790,752.00	28,835,618.88	-	12,955,133.12
014700100300	Lagos State Pension Commission(LASPEC)	227,175,390.00	227,175,390.00	-	-
014700100400	Civil Service Pensions Office	25,864,966.00	17,073,166.61	-	8,791,799.39
014800100400	Lagos State Independent Electoral Commission	1,444,002,073.00	996,361,430.37	-	447,640,642.63
020000000000	Economic Sector	149,961,869,121.89	134,252,510,140.02	452,256,024.90	15,709,358,981.86
021500100100	MINISTRY OF AGRICULTURE	108,288,255.00	85,081,641.02	-	23,206,613.98
021510200100	Lagos State Agric Development Authority	192,263,460.00	144,197,595.00	-	48,065,865.00
021511000100	Lagos State Agric Input Supply Authority	37,453,921.00	25,843,205.49	-	11,610,715.51
021511300100	Agricultural Land Holding Authority	12,484,640.00	8,614,401.60	-	3,870,238.40
021511500100	Lagos State Coconut Development Authority	12,484,640.00	8,614,401.60	-	3,870,238.40
022000100100	Ministry of Finance	1,321,059,329.00	2,672,016,070.89	-	1,350,956,741.89
022000200100	Debt Management Office	39,913,236,042.90	27,488,929,506.97	-	12,424,306,535.93
022000700200	State Treasury Office	21,874,419,310.00	20,510,092,052.96	-	1,364,327,257.04
022000800100	LAGOS STATE INTERNAL REVEUNE SERVICE	17,000,000,000.00	17,000,000,000.00	-	-
022200100100	Ministry of Commerce, Industry and Cooperatives	313,433,038.00	206,893,543.90	-	106,539,494.10
022200900100	Lagos State Consumer Protection Agency	104,051,860.00	71,795,783.40	-	32,256,076.60
022205300100	Lagos State Market Development Board	33,820,294.00	30,438,264.60	-	3,382,029.40
022205500100	Lagos State Cooperative College	66,000,000.00	45,540,000.00	-	20,460,000.00
	Central Business District	185,634,550.00	122,535,231.66	-	63,099,318.34
022700100100	Ministry of Wealth Creation and Employment	1,841,942,750.54	1,823,739,027.29	-	18,203,723.25
022700100200	Empolyment Trust Fund	315,265,264.84	217,533,032.74	-	97,732,232.10
022800100100	Ministry of Science and Technology	761,588,879.00	552,716,060.33	-	208,872,818.67
022800200100	Lagos State Residents Registration Agency (LASRRA)	377,503,562.00	260,477,457.78	-	117,026,104.22
022900100200	Ministry of Transportation	472,417,702.00	311,837,492.29	-	160,580,209.71
022905300100	Lagos State Waterways Authority	220,040,250.00	151,827,772.50	-	68,212,477.50
022905300100	Lagos State Ferry Services	569,756,804.00	393,132,194.76	-	176,624,609.24
022905300100	Lagos State Traffic Management Agency(LASTMA)	655,443,514.35	452,256,024.90	452,256,024.90	203,187,489.45
022905400100	Lagos State Drivers' Institute	149,846,403.00	103,644,018.07	-	46,202,384.93
022905500100	Motor Vehicle Administration Agency	4,327,414,107.80	3,020,215,918.25	-	1,307,198,189.55
022905600100	Lagos State Metropolitan Area Transport Authority(LAMATA)	500,000,000.00	350,000,000.00	-	150,000,000.00
022905700100	Lagos State Number Plate & Production Authority	2,000,000,000.00	2,000,000,000.00	-	-
022905800100	Lagos Bus Service Limited	500,000,000.00	500,000,000.00	-	-
023100100100	Ministry of Energy & Mineral Resources Development	263,660,699.00	174,039,395.31	-	89,621,303.69

LAGOS STATE GOVERNMENT					
MINISTRY OF ECONOMIC PLANNING AND BUDGET					
Y2020 REVISED BUDGET OVERHEAD EXPENDITURE					
Code	Description	2020 Original Budget	2020 Revised Budget	COVID 19 Resposive	Non Essential Expenditures
023100100200	Ibible Oil & Gas (IOGAS)	784,392,363.00	645,064,625.00	-	139,327,738.00
023100300100	Lagos State Electricity Board	22,090,636,215.29	22,052,342,308.15	-	38,293,907.14
023400100100	Ministry of Works & Infrastructure	438,214,402.25	289,260,287.46	-	148,954,114.79
023400400100	Lagos State Infrastructure Assets Management Agency	56,909,915.56	37,565,580.80	-	19,344,334.76
023405400100	PUBLIC WORKS CORPORATION	3,333,398,953.00	2,300,045,277.57	-	1,033,353,675.43
023405500100	Lagos State Infrastructural Maintenance& Regulatory Agency (LASIMRA)	187,269,604.00	750,000,000.00	-	562,730,396.00
023600100100	Ministry of Tourism, Arts & Culture	773,788,155.38	1,610,768,662.80	-	836,980,507.42
023600400100	Council For Arts and Culture	62,429,345.26	62,429,345.26	-	-
023800100100	Ministry of Economic Planning & Budget(HQ)	21,360,435,410.80	22,331,680,314.42	-	971,244,903.62
023800400100	BUREAU OF STATISTICS	-	-	-	-
025200100100	MINISTRY OF WATER RESOURCES	-	-	-	-
025200200100	Lagos Water Corporation (LWC)	4,103,883,265.00	3,503,883,265.00	-	600,000,000.00
025210300100	Water Regulatory Commission	186,554,350.00	128,722,501.50	-	57,831,848.50
025310100100	Ministry of Housing	110,000,000.00	72,609,735.00	-	37,390,265.00
025301000100	Lagos State Real Estate Transaction Department (LASRETRAD)	180,000,000.00	124,200,000.00	-	55,800,000.00
025305200100	Lagos Mortgage Board (LMB)	70,990,000.00	70,000,000.00	-	990,000.00
025305300100	Lagos State Development Property Corporation	-	-	-	-
025305500100	New Towns Development Authority	600,000,000.00	419,000,000.00	-	181,000,000.00
026000100100	Ministry of Physical Planning and Urban Development	100,000,000.00	66,008,850.00	-	33,991,150.00
026000100200	Lagos State Physical Planning Permit Authority(LASPPPA)	195,520,858.00	134,909,392.02	-	60,611,465.98
026000100300	Lagos State Building Control Authority(LABCA)	360,920,000.00	360,920,000.00	-	-
026000100400	Material Testing Laboratory Services	200,000,000.00	138,000,000.00	-	62,000,000.00
026000100500	Lagos State Planning & Environmental Monitoring Authority (LASPEMA)	37,000,000.00	25,530,000.00	-	11,470,000.00
026000100600	Lagos State Urban Renewal Authority (LASURA)	50,000,000.00	34,500,000.00	-	15,500,000.00
	Lands Bureau	315,000,000.00	207,927,877.50	-	107,072,122.50
	Valuation Office	24,000,000.00	15,842,124.00	-	8,157,876.00
	Office of the Surveyor-General	123,624,526.00	81,603,127.93	-	42,021,398.07
	Ministry of Waterfront Infrastructure Development	87,392,481.92	57,686,772.30	-	29,705,709.62
030000000000	LAW AND JUSTICE SECTOR	4,503,122,692.51	4,027,570,747.14	-	475,551,945.37
031800100100	JUDICIAL COUNCIL			-	-
031801100100	Judicial Service Commission	229,466,000.00	229,466,000.00	-	-
032600100100	MINISTRY OF JUSTICE	614,171,992.00	564,145,759.73	-	50,026,232.27
032600100100	Office of Administrator General	62,414,389	43,165,928.73	-	19,248,460.74
032600200100	Law Reform Commission	41,372,494.97	28,547,021.53	-	12,825,473.44
032605100100	Lagos State High Courts	3,000,000,000.00	2,750,000,000.00	-	250,000,000.00
	Office of the Public Defender	79,050,000.00	79,050,000.00	-	-
	Citizen Mediation Centre	123,725,123.40	122,289,628.68	-	1,435,494.72
	Law Enforcement Training Institute	204,058,495.85	62,042,211.47	-	142,016,284.38
032605100300	Multi-Door Court House	148,864,196.82	148,864,197.00	-	0.18
050000000000	Social Sector	98,758,344,466.16	79,714,580,366.39	25,498,025,595.87	19,043,764,099.77
051300100100	Ministry of Youth & Social Development	1,923,887,742.00	1,269,936,174.00	-	653,951,568.00

LAGOS STATE GOVERNMENT					
MINISTRY OF ECONOMIC PLANNING AND BUDGET					
Y2020 REVISED BUDGET OVERHEAD EXPENDITURE					
Code	Description	2020 Original Budget	2020 Revised Budget	COVID 19 Responsive	Non Essential Expenditures
051305300100	Office of Disability Affairs	49,330,199.00	34,037,837.00	-	15,292,362.00
051400100100	Ministry of Women Affairs and Poverty Alleviation	1,566,009,574.00	1,200,000,000.00	-	366,009,574.00
051400200100	WOMEN DEVELOPMENT CENTER	48,433,285.00	33,418,967.00	-	15,014,318.00
051700100100	MINISTRY OF EDUCATION	1,932,743,389.00	428,409,743.00	847,371,942.00	1,504,333,646.00
051705400100	Teaching Service Commission (TESCOM)	1,894,663,083.00	102,091,322.00	1,148,553,990.00	1,792,571,761.00
051700300100	State Universal Basic Education Board	4,810,218,912.00	1,587,151,049.00	3,077,551,049.28	3,223,067,863.00
051700800100	Lagos State Library Board	54,500,000.00	37,605,000.00	-	16,895,000.00
051700900100	Lagos State Examinations Board	272,000,000.00	27,600,000.00	-	244,400,000.00
051701000100	Agency for Mass Education	323,400,000.00	31,050,000.00	-	292,350,000.00
051701800100	Lagos State Polytechnic (LASPOTTECH)	5,538,183,126.00	5,330,384,392.98	-	207,798,733.02
051702100100	Lagos State University (LASU)	10,223,438,142.00	11,243,172,995.88	-	1,019,734,853.88
051702600100	Education District 1	137,339,140.00	90,655,987.00	-	46,683,153.00
051702600200	Education District 2	153,275,586.00	101,175,452.00	-	52,100,134.00
051702600300	Education District 3	150,984,070.00	99,662,848.00	-	51,321,222.00
051702600400	Education District 4	126,904,360.00	83,768,109.00	-	43,136,251.00
051702600500	Education District 5	142,741,090.00	94,221,752.00	-	48,519,338.00
051702600600	Education District 6	139,434,360.00	92,039,018.00	-	47,395,342.00
051705300100	Lagos State Technical and Vocational Board	388,237,950.00	80,051,040.00	187,833,145.50	308,186,910.00
	Office of Education Quality Assurance	203,368,000.00	203,368,000.00	-	-
051705600100	Lagos State Scholarship Board	3,371,724,022.00	2,326,489,575.18	2,295,094,575.18	1,045,234,446.82
051705700100	Lagos State College of Nursing, Midwifery & Public Health Nursing	145,815,000.00	114,815,000.00	-	31,000,000.00
051705700100	College of Health Technology	123,062,000.00	104,690,780.00	-	18,371,220.00
051705700100	Micheal Otedola College of Primary Education Noforija Epe(MOCPEDE)	2,547,203,734.00	2,848,437,578.35	-	301,233,844.35
051705700100	Adeniran Ogunsanya College of Education (AOCED)	4,044,150,314.00	4,754,563,103.00	-	710,412,789.00
051706400100	Education Trust Fund	-	-	-	-
052100100100	MINISTRY OF HEALTH	14,777,227,436.00	6,108,225,700.00	-	8,669,001,736.00
052100200200	General Hospital, Lagos	732,446,577.00	732,446,577.00	-	-
052100100300	Gbagada General Hospital	667,652,671.00	667,652,671.00	-	-
052100100400	Orile Agege General Hospital	513,017,841.00	513,017,841.00	-	-
052100100500	Isolo General Hospital	520,825,670.00	520,825,670.00	-	-
052100100600	Ikorodu General Hospital	915,544,797.00	915,544,797.00	-	-
052100100700	Ajeromi General Hospital	318,381,263.00	318,381,263.00	-	-
052100100800	Badagry General Hospital	369,081,816.00	369,081,816.00	-	-
052100100900	Epe General Hospital	444,117,558.00	444,117,558.00	-	-
052100101000	Agbowo General Hospital	131,339,080.00	131,339,080.00	-	-
052100101100	Lagos Island Maternity Hospital	624,852,081.00	624,852,081.00	-	-
052100101200	Massey Street Children's Hospital, Lagos	155,529,471.00	155,529,471.00	-	-
052100101300	Mainland Hospital, Yaba	149,258,130.00	149,258,130.00	-	-
052100101400	Onikan Health Centre	192,073,119.00	192,073,119.00	-	-
052100101500	Apapa General Hospital	140,744,793.00	140,744,793.00	-	-
052100101600	Ebute-Metta Health Centre	234,912,361.00	234,912,361.00	-	-

LAGOS STATE GOVERNMENT					
MINISTRY OF ECONOMIC PLANNING AND BUDGET					
Y2020 REVISED BUDGET OVERHEAD EXPENDITURE					
Code	Description	2020 Original Budget	2020 Revised Budget	COVID 19 Responsive	Non Essential Expenditures
052100101700	Harvey Road Health Centre	172,509,511.00	172,509,511.00	-	-
052100101800	Ketu-Ejirin Health Centre	22,585,405.00	22,585,405.00	-	-
052100101900	Ijede General Hospital	241,215,404.00	241,215,404.00	-	-
052100102000	Ibeju-Lekki General Hospital	185,139,256.00	185,139,256.00	-	-
052100102100	Shomolu General Hospital	178,472,964.00	178,472,964.00	-	-
052100102200	Ifako/Ijaiye General Hospital	501,999,738.00	501,999,738.00	-	-
052100102300	Mushin General Hospital	311,761,035.00	311,761,035.00	-	-
052100102400	Surulere General Hospital	598,923,704.00	598,923,704.00	-	-
052100102500	Alimosho General Hospital	870,049,179.00	870,049,179.00	-	-
052100102600	Amuwo Odofin General Hospital	412,795,482.00	412,795,482.00	-	-
052100102700	Eti-Osa Maternal & Child care	195,295,482.00	195,295,482.00	-	-
052100102800	Lagos State Blood Transfusion Service	63,625,996.00	72,450,996.00	-	8,825,000.00
052100102900	Lagos State Accident & Emergency Centre (Drugs and Medical Consumables)	99,353,800.00	74,515,350.00	-	24,838,450.00
052100300100	Primary Health Care Board	984,910,579.00	984,910,579.00	-	-
052102600100	Lagos State University Teaching Hospital (LASUTH)	3,291,599,396.00	3,291,599,396.00	-	-
052102600200	Lagos State University College of Medicine(LASUCOM)	2,703,198,792.00	2,703,198,792.00	-	-
052110200100	Lagos State Health Management Agency (LASHMA)	993,537,997.00	993,537,997.00	-	-
052110200200	Health Service Commission	1,939,193,155.00	1,933,193,155.00	1,535,354,524.00	6,000,000.00
052110300100	School of Nursing and Midwifery	145,815,000.00	114,815,000.00	-	31,000,000.00
052110400100	Board of Traditional Medicine	32,419,225.00	26,419,225.00	-	6,000,000.00
052110500100	Lagos State Health Monitoring and Accreditation Agency	140,000,000.00	140,000,000.00	-	-
053500100100	MINISTRY OF ENVIRONMENT	1,091,233,210.00	720,310,493.00	16,406,266,369.91	370,922,717.00
053500200100	Lagos State Parks & Gardens Agency	640,000,000.00	441,600,000.00	-	198,400,000.00
053501600100	Lagos State Environmental Protection Agency (LASEPA)	310,000,000.00	216,000,000.00	-	94,000,000.00
053501600200	Lagos State Signage and Advertisement Agency (LASAA)	970,000,000.00	676,350,000.00	-	293,650,000.00
053505300100	Lagos State Waste Management Authority (LAWMA)	14,529,774,200.00	14,173,344,448.00	-	356,429,752.00
053505300200	Lagos State Wastewater Management Office	185,472,689.00	127,976,155.00	-	57,496,534.00
053505300300	Office of Drainage Services & Water Resources	1,123,129,119.16	1,123,129,119.00	-	0.16
053505500100	Lagos State Environmental & Special Offences Unit	150,000,000.00	103,500,000.00	-	46,500,000.00
053505500200	Lagos State Environmental Sanitation Corps	231,000,000.00	159,390,000.00	-	71,610,000.00
053905100100	Lagos State Sports Commission	3,177,461,529.00	2,395,961,529.00	-	781,500,000.00
053905200100	Sports Trust Fund	47,737,511.00	32,938,883.00	-	14,798,628.00
053905300100	Ministry of Local Government and Community Affairs	852,115,050.00	871,918,867.00	-	19,803,817.00
055100100100	Local Government Service Commission	87,401,705.00	44,028,226.00	-	43,373,479.00
055100200200	Centre for Rural Development	37,554,633.00	37,554,633.00	-	-
055100200300	Local Government Establishments, Training and Pensions	43,011,978.00	28,391,712.00	-	14,620,266.00

<i>In Naira Billion, unless stated otherwise</i>	REQUIRED	REQUIRED	REQUIRED
Item	2020 Original Budget	2020 Amended Budget	Reference to Explanatory Notes
	N'm	N'm	
Assumptions:			Explanatory Notes 1 (EN1)
Oil price (US\$/bbl)	57	25	EN-1.1
Oil production (national, mbpd)	2	1.9	EN-1.2
Exchange rate (N/US\$)	305	360	EN-1.3
GDP growth (national, percent annual change)	-	-	-
Inflation (national, percent, annual average)	-	-	-
Lagos GDP Growth Rate	4.13%	-3.75%	EN-1.4
Inflation Rate (State Figure)	10.59%	14.50%	EN-1.5
Lagos Nominal GDP (Estimated)	32.15 trillion	30.94 trillion	
Population	27.2 million	27.2 million	
Population Growth Rate	3.20%	3.20%	
1. Opening Balance	0	0	
2. Revenues and grants:	1,071,028.90	812,464.93	EN-2.1
Gross (not net of deductions) Statutory Allocation	63,504.00	44,215.36	EN-2.1.1
Excess Crude Allocation	0.00	0.00	EN-2.1.2
Derivation	100	70	EN-2.1.3
Other FAAC transfers (exchange rate gain, augmentation, others)	10,000.00	7,000.00	EN-2.1.4
VAT	111,384.00	78,204.24	EN-2.1.5
IGR	653,750.61	461,736.40	EN-2.1.6
Grants	36,055.94	34,020.50	EN-2.2.1
Balance from Bond Issuance	75,000.00	100,000.00	EN-4.1.1
Balance from Loan Proceed	100,000.00	75,000.00	EN-4.1.2
Other Capital Receipts	21,234.35	12,218.44	EN-2.3.1/EN-4.1.4
3. Expenditures:	1,168,016.02	920,468.59	EN-3
Recurrent expenditures:	642,682.05	500,392.21	
Personnel costs (salaries, pensions)	167,360.74	166,144.44	EN-3.1
Debt charges (External, Internal and Bonds)	39,692.14	13,671.49	EN-3.2
Repayments	185,699.00	86,985.28	EN-3.3
Overhead costs	249,930.17	233,591.00	EN-3.4
Capital expenditures:	525,333.98	420,076.38	EN-3.5
<i>Economic</i>	347,507.89	287,567.19	
<i>Social</i>	132,130.31	95,921.68	
<i>Law and Justice</i>	8,564.03	6,690.64	
<i>Regional</i>	-	-	
<i>Administration</i>	37,131.75	29,896.87	
4. Balance (=1+2-3)	-96,987.12	-108,004.01	
5. Financing:	97,533.00	108,004.00	
External Loan Others	34,533.00	34,533.00	
Internal Loans	63,000.00	73,471.00	
6. Financing gap (=-(4+5))	545.88	-0.01	
Memorandum Items:			
COVID-19 responsive expenditures (% of total expenditures)			34.48%

<i>In Naira Billion, unless stated otherwise</i>	REQUIRED	REQUIRED	REQUIRED
Item	2020 Original Budget	2020 Amended Budget	Reference to Explanatory Notes
	N'm	N'm	
Assumptions:			Explanatory Notes 1 (EN1)
Oil price (US\$/bbl)	57	25	EN-1.1
Oil production (national, mbpd)	2	1.9	EN-1.2
Exchange rate (N/US\$)	305	360	EN-1.3
GDP growth (national, percent annual change)	-	-	-
Inflation (national, percent, annual average)	-	-	-
Lagos GDP Growth Rate	4.13%	-3.75%	EN-1.4
Inflation Rate (State Figure)	10.59%	14.50%	EN-1.5
Lagos Nominal GDP (Estimated)	32.15 trillion	30.94 trillion	
Population	27.2 million	27.2 million	
Population Growth Rate	3.20%	3.20%	
1. Opening Balance	0	0	
2. Revenues and grants:	896,028.90	637,464.93	EN-2.1
Gross (not net of deductions) Statutory Allocation	63,504.00	44,215.36	EN-2.1.1
Excess Crude Allocation	0.00	0.00	EN-2.1.2
Derivation	100	70	EN-2.1.3
Other FAAC transfers (exchange rate gain, augmentation, others)	10,000.00	7,000.00	EN-2.1.4
VAT	111,384.00	78,204.24	EN-2.1.5
IGR	653,750.61	461,736.40	EN-2.1.6
Grants	36,055.94	34,020.50	EN-2.2.1
Other Capital Receipts	21,234.35	12,218.44	EN-2.3.1/EN-4.1.4
3. Expenditures:	1,168,016.02	920,468.92	EN-3
Recurrent expenditures:	642,682.05	500,392.54	
Personnel costs (salaries, pensions)	167,360.74	166,144.44	EN-3.1
Debt charges (External, Internal and Bonds)	39,692.14	13,671.49	EN-3.2
Repayments	185,699.00	86,985.28	EN-3.3
Overhead costs	249,930.17	233,591.33	EN-3.4
Capital expenditures:	525,333.98	420,076.38	EN-3.5
<i>Economic</i>	347,507.89	287,567.19	
<i>Social</i>	132,130.31	95,921.68	
<i>Law and Justice</i>	8,564.03	6,690.64	
<i>Regional</i>	-	-	
<i>Administration</i>	37,131.75	29,896.87	
4. Balance (= (1+2-3))	-271,987.12	-283,003.99	
5. Financing:	272,533.00	283,004.00	
Balance from Bond Issuance	75,000.00	100,000.00	EN-4.1.1
Balance from Loan Proceed	100,000.00	75,000.00	EN-4.1.2
External Loan Others	34,533.00	34,533.00	
Internal Loans	63,000.00	73,471.00	
6. Financing gap (= -(4+5))	545.88	0.01	
Memorandum Items:			
COVID-19 responsive expenditures (% of total expenditures)			34.48%

Description	Value
Overhead	31,957,638,913.57
Personnel	58,268,946,150.43
Capex	227,194,899,066.75
Total COVID-19 Responsive	317,421,484,130.76
Total 2020 Revised Budget	920,468,589,335.84
Ratio	34.48%

Description	2020 Original Budget	2020 Revised Budget	COVID 19 Responsive	NON COVID Responsive
Total Capital Expenditure	711,032,979,185.31	507,061,658,706.67	227,194,899,066.75	279,866,759,639.92
Total Personnel Expenditure	167,906,610,296.21	166,144,436,440.64	58,268,946,150.43	107,875,490,290.21
Total Overhead Expenditure	289,622,304,508.40	247,262,494,188.53	31,957,638,913.57	215,304,855,274.96
Total Expenditure	1,168,561,893,989.92	920,468,589,335.84	317,421,484,130.76	603,047,105,205.09

P			REVISED Y2020 PERSONNEL COST (MOET&P) N	REVISED Y2020 OVERHEAD COST N	Y2020 REVISED CAPITAL EXPENDITURE N	REVISED Y2020 SUBVENTION N	Explanatory Notes
General Public Services			65,951,064,600	83,503,696,052	55,225,909,429	1,822,570,239	
Governance			2,113,865,470	9,099,280,615	858,828,559	-	
1	026	Deputy Governor's Office	77,863,257	1,030,025,311.37	18,559,044	-	
2	002	Secretary to the State Government Office/	234,752,586	652,984,507.59	-	-	
3	032	Office of Civic Engagement	81,960,388	1,084,571,414.33	-	-	
4		Office of the Chief of Staff	1,142,495,227	4,532,255,000.00	526,797,628	-	
5		Parastatal Monitoring Office	20,244,965	101,262,127.21	-	-	
6		Office of Public Private Partnership		278,810,820.98	-	-	
7	070	PPP (Outstanding)		-	-	-	
8		PPP slip Roads, Bridges and Pedest. Bridges		-	-	-	
9		Project Implementation and Monitoring Unit		21,575,737.86	-	-	
10	022	Liaison Office		129,927,455.17	24,900,051	-	
11		Central Internal Audit Department		169,833,255.28	-	-	
12	027	Office of the Auditor General for Local	186,607,205	400,365,403.00	155,226,960	-	
13	028	Office of the State Auditor General.	228,089,646	413,092,607.00	67,402,589	-	
14	073	Audit Service Commission(ASC)	69,998,190	150,355,298.00	43,485,844	-	
15		ASC(RENT)		23,014,120.21	-	-	
16	051	Office of Transformation, Creativity and	71,854,005	111,207,557.20	22,456,443	-	
House of Assembly			586,700,780	9,265,607,719	12,634,389,840	-	
17	019	House of Assembly	530,575,985	9,100,000,000	12,634,389,840	-	
18	072	House of Assembly Commission	56,124,795	165,607,719.00	-	-	
Economic Planning and Budget			428,200,744	7,344,834,535	27,716,472,420	606,086,946	
19	020	Ministry of Economic Planning & Budget(HQ)	428,200,744	1,026,539,284.52	-	-	
20		Statistical Survey and Research		528,070,800.00	-	-	
21		Consultancy		660,088,500.00	-	-	
22		Fifa Women World Cup		-	-	-	
23		Global Citizens'		160,088,500.00	-	-	
24		Resilience Office		143,405,106.52	44,343,558	-	
25		MEPB GOC(Statewide)		931,160,129.19	-	-	
26		Completion of On-going LMDGP (Fadaini		-	500,000,000	-	
27		Counterpart Fund		-	6,337,644,650	-	
28		Special Expenditure		-	5,051,284,187	-	
29		Special Expenditure (Others)		-	1,000,000,000	-	

P			REVISED Y2020 PERSONNEL COST (MOET&P) N	REVISED Y2020 OVERHEAD COST N	Y2020 REVISED CAPITAL EXPENDITURE N	REVISED Y2020 SUBVENTION N	Explanatory Notes
30		Election Projects		-	-	424,224,476	
31		Current Outstanding Liabilities		-	-	-	
32		Hosting Economic Summit		193,778,892.38	-	-	
33		M & E Policy Implementation		230,141,202.11	-	-	
34		LASG Ward Intervention		-	8,800,000,000	-	
35		Sustainable Development Goals (SDG)		115,070,601.05	-	-	
36		Solid Waste Management Gap (State wide)		-	-	-	
37		Revenue Enhancement Programme		250,000,000.00	-	-	
38		Planning Reserve		-	-	-	
39		Contingency Fund		3,106,491,519.40	4,483,700,025	-	EN-6.1
40		Stabilization sinking fund		-	1,499,500,000	-	EN-6.2
41		Provision For Increase in Subvention		-	-	181,862,470	
Establishment and Training			61,103,246,548	3,598,774,337	477,755,775	457,530,916	
42	040	Ministry of Establishments and Training	230,140,851	99,013,275.00	40,978,838	-	
43		Modernization of Central Records		-	-	-	
44		Structured Training Promotion Exercise		104,230,616.42	-	-	
45		National Council on Establishments Meetings		10,263,326.63	-	-	
46		Global Training Vote		2,572,000,000.00	-	-	EN-3.4.2
47		Personnel Cost Consolidated	2,336,040,000	-	-	-	
48		NYSC/Interns (Allowances)	300,000,000	-	-	-	
49		Contingency 5%	16,886,100,903	-	-	-	
50		1% of Total Personnel Cost (Pension Protection)	1,127,592,064	-	-	-	
51		10% of Govt. Share to Pension Contribution	6,268,661,604	-	-	-	
52		2.5% Govt. Share to Pension Contribution	-	-	-	-	
53		Pension Redemption Bond Fund (10% of	9,356,439,226	-	-	-	
54		Pension Redemption Bond Fund- Shortfall	13,750,000,000	-	-	-	EN-3.1
55		Pensions and Gratuities (Civil and Teaching	4,103,712,353	-	-	-	
56		142% Pensions and Gratuities (Civil and	30,000,000	-	-	-	
57		6% Pensions and Gratuities (Civil and Teaching	30,000,000	-	-	-	
58		15% Pensions and Gratuities (Civil and	30,000,000	-	-	-	
59		Pensions and Gratuities (Judiciary)	530,400,000	-	-	-	
60		Retirement Planning/Contingency Expenses	400,000,000	-	-	-	
61		Pensions Sinking Fund	2,400,000,000	-	-	-	
62		Severance Pay (Political Office Holders)	720,000,000	-	-	-	

P			REVISED Y2020 PERSONNEL COST (MOET&P) N	REVISED Y2020 OVERHEAD COST N	Y2020 REVISED CAPITAL EXPENDITURE N	REVISED Y2020 SUBVENTION N
63		Health Insurance Premium for Public Servants	1,909,350,000	-	-	-
64	050	Office of Head of Service/Public Service Office	349,770,843	677,274,771.78	307,707,700	-
65		Staff Housing Fund		-	100,000,000	-
66	060	Civil Service Commission	145,273,370	118,919,180.38	-	-
67	077	Public Service Staff Development Centre	106,637,914	-	-	326,519,907
68	077	Public Service Club		-	18,559,044	28,835,619
69	003	Civil Service Pensions Office	64,287,755	17,073,166.61	-	-
70		CSPO Renewal of Biometric Software License		-	2,627,549	-
71		CSPO Electronic Document Management and		-	7,882,645	-
72	077	Lagos State Pension Commission(LASPEC)	28,839,664	-	-	102,175,390
Finance			553,101,699	52,150,182,635	3,761,168,982	49,680,000
73	011	Ministry of Finance	157,948,197	2,646,844,376.83	30,931,740	-
74		Investment Income		-	-	-
75		Risk Retention Fund		-	63,000,000	-
76		Renovation of Property (Revenue House)		-	729,392,303	-
77		Furnishing of Revenue House		-	-	-
78		Ibile Holdings Investment support		-	-	-
79		Investment in Ibile Micro finance Bank		-	560,287,066	-
80		Investment in Oodua Group		-	1,000,096,801	-
81		Concession Bidding		-	-	-
82		Land Use Charge Appeal Tribunal		25,171,694.06	-	-
83		Historical Outstanding Liabilities (Unclassified)		-	-	-
84		Debt Charges (Internal)		5,052,000,000	-	-
85		Debt Charges (External)		6,119,491,970	-	-
86	050	Debt Charges(Bond)		2,500,000,000	-	-
87	012	State Treasury Office	277,954,768	860,042,052.96	150,000,000	-
88		Professional Fees		17,500,000,000.00	-	-
89		Statutory Allocation		-	-	-
90		Value Added Tax		-	-	-
91		13% Derivations		-	-	-
92		Extra Ordinary Revenue (IGR)		-	-	-
93		Extra Ordinary Revenue (Federal Transfer)		-	-	-
94		Debt Management Office	63,846,725	145,945,567.35	125,622,000	-
95	013	Lagos State Internal Revenue Service		17,000,000,000.00	1,000,000,000	-

Explanatory Notes

P			REVISED Y2020 PERSONNEL COST (MOET&P) N	REVISED Y2020 OVERHEAD COST N	Y2020 REVISED CAPITAL EXPENDITURE N	REVISED Y2020 SUBVENTION N	Explanatory Notes
96	077	Lagos State Lotteries Board		-	72,380,272	49,680,000	
97	077	Lagos State Public Procurement Agency	53,352,009	300,686,974	29,458,800	-	
Information and Strategy			392,411,927	689,466,502	681,249,888	411,240,286	
98	015	Ministry of Information and Strategy	392,411,927	89,321,372.46	125,567,956	-	
99		New Media		23,014,120.21	-	-	
100		Public Enlightenment		569,594,890.65	-	-	
101		Quarterly Citizens Engagement		7,536,118.85	-	-	EN-6
102		Regeneration of Newseum		-	50,448,917	-	
103		Digitization of LTV/EKO FM/Traffic Radio		-	0	-	
104	077	Lagos State Printing Corporation		-	221,500,000	200,000,000	
105	077	Lagos State Records and Archives Bureau		-	-	55,240,286	
106	077	Lagos State Television Services		-	113,218,305	55,000,000	
107		Lagos State Traffic Radio		-	63,703,200	45,000,000	
108	077	Lagos State Radio Services		-	106,811,510	56,000,000	
Local Government			449,822,149	802,833,648	3,031,038,847	37,554,633	
109	024	Ministry of Local Government and Community	288,772,751	274,794,842.55	2,987,190,304	-	
110		Special Allowances for Obas		435,815,050	-	-	
111	077	Centre for Rural Development		-	13,953,585	37,554,633	
112	025	Local Government Service Commission	78,732,018	44,028,226.39	23,213,702	-	
113		Structured Training		19,803,817.33	-	-	
114	062	Local Government Establishments, Training	82,317,380	28,391,712.04	6,681,256	-	
Science and Technology			323,715,282	552,716,060	6,065,005,118	260,477,458	
115	049	Ministry of Science and Technology	323,715,282	144,511,818.82	1,145,171,499	-	
116		Payment of Enterprise Licence		408,204,241.51	-	-	
117		E-GIS Projects		-	0	-	
118		SMART City Projects		-	1,355,104,800	-	EN-3.5.1
119		Oracle Support & Maintenance		-	1,770,085,605	-	EN-3.5.2
120		Land Use Charge Application		-	-	-	
121		Lagos State Residents Registration Agency		-	1,794,643,214	260,477,458	EN-3.5.3
			7,177,573,462	14,471,325,237	12,769,184,553	2,155,396,627	
Justice			978,800,506	564,145,760	2,394,218,380	1,403,214,371	
122	017	Ministry of Justice	978,800,506	526,222,084.96	1,032,521,784	-	
123		Office of Administrator General		-	-	36,165,929	
124		Task Force on Land Grabbers		12,217,304.77	-	-	

P			REVISED Y2020 PERSONNEL COST (MOET&P) N	REVISED Y2020 OVERHEAD COST N	Y2020 REVISED CAPITAL EXPENDITURE N	REVISED Y2020 SUBVENTION N	Explanatory Notes
		Mobile Court		25,706,370.00	-	-	
		Construction of Prisons		-	209,955,396	-	EN-3.5.4
		Furnishing & Equipping of DNA Forensic		-	773,771,380	-	EN-3.5.5
		Construction of Commercial Court House, Tapa		-	-	-	
		Police Area Command		-	294,661,539	-	EN-3.5.6
	077	Lagos State Independent Electoral Commission		-	55,746,778	183,298,550	
		LASIEC (Election Projects)		-	-	813,062,880	
	077	Office of the Public Defender		-	-	79,050,000	
	077	Citizen Mediation Centre		-	-	119,094,496	
		Governing Board (CMC)		-	-	3,195,133	
	077	Law Reform Commission		-	27,561,504	28,547,022	
	077	Law Enforcement Training Institute (LETI)		-	-	33,495,190	
		Training of Uniform Men		-	-	107,305,172	
		Judiciary	2,295,923,257	2,979,466,000	4,352,168,238	148,864,197	
	021	Lagos State High Courts	1,478,767,572	2,750,000,000	3,265,567,710	-	
		HCJ Vacation Allowance+Judges Vacation	113,500,000	-	-	-	
		Judges Special Allowance	504,000,000	-	-	-	
		Magistrate Vacation Allowance	153,000,000	-	-	-	
		Construction of Commercial Court House, Tapa		-	961,171,072	-	EN-3.5.7
	016	Judicial Service Commission	46,655,685	229,466,000	88,576,123	-	
		Multi-Door Court House		-	36,853,333	148,864,197	
		Special Duties	3,902,849,699	10,927,713,477	6,022,797,935	603,318,058	
	037	Ministry of Special Duties & Inter-	743,607,494	153,687,326.21	800,000,000	-	
		Hazard Allowance for 645 Fire Service Officers	35,160,000	-	-	-	
		1,356 Legion and Civil Defence Staff Allowance	406,800,000	-	-	-	EN-3.1.1.
		Inter-Governmental Relation Matters (FGN		12,217,304.77	-	-	
		Regional Intergration Activities (DAWN &		16,289,739.91	-	-	
		Safety Arena /Gym Oshodi		6,132,612.94	-	-	
		Contracted Incidental Expenses related to LRU		42,081,828.05	-	-	
		Fire Services		-	-	-	
		Fuelling of Trucks		18,397,838.81	-	-	
		Specialised Fire Rescue Equipment		-	166,516,349	-	
		Maintenance of Security Command & Control		-	2,556,000,000	-	
		Procurement of Heavy Duty Equipment		-	1,151,134,758	-	

P			REVISED Y2020 PERSONNEL COST (MOET&P) N	REVISED Y2020 OVERHEAD COST N	Y2020 REVISED CAPITAL EXPENDITURE N	REVISED Y2020 SUBVENTION N	Explanatory Notes
	157	077	Lagos State Emergency Management Agency	-	-	312,066,368	EN-3.4.3
	158	077	Lagos Safety Commission	-	28,959,365	79,878,317	
	159		Neighbourhood Safety Agency	2,717,282,204	-	398,191,269	211,373,373
	160		Security/Emergency Intervention (MEPB)	444,392,234.19	921,996,195	-	EN-3.4.4
	161		Special Duties Expenses (OCOS)	8,532,010,793.00	-	-	
	162		Capacity Building (Law Enforcement) (MEPB)	405,886,020.55	-	-	EN-3.4.5
	163		Operating Cost For 3 Helicopters	1,296,617,778.98	-	-	EN-3.4.6
	Economic Affairs		8,507,549,866	7,167,826,160	193,654,039,465	27,222,389,722	
	Agriculture		922,053,604	85,081,641	12,844,228,141	187,269,604	
	164	001	Ministry of Agriculture	922,053,604	41,204,837.11	3,181,823,562	-
	165		Lagos State Food Production Centre, Avia-		43,876,803.91	1,111,197,898	-
	166		Rice Collaboration(LASG AND KEBBI)	-	-	-	EN-3.5.8
	167		Rice Mill	-	8,001,137,637	-	EN-3.5.8
	168	077	Lagos State Coconut Development Authority	-	78,879,400	8,614,402	
	169	077	Lagos State Agric Development Authority	-	78,879,400	144,197,595	
	170	077	Lagos State Agric Input Supply Authority	-	131,465,667	25,843,205	
	171	077	Agricultural Land Holding Authority	-	260,844,578	8,614,402	
	Commerce and Industry		1,371,996,182	6,237,975,861	22,099,969,963	23,151,714,830	
	172	004	Ministry of Commerce, Industry and	611,282,537	206,893,543.90	233,186,493	-
	173		Lagos State Cooperative College	-	109,620,000	45,540,000	
	174		Lekki Free Zone	-	1,185,880,320	-	EN-3.5.9
	175		Development of Imota Light Industrial Park	-	589,176,000	-	EN-3.5.9
	176		Development of Gberigbe Enterprise Zone,	-	55,888,386	-	EN-3.5.9
	177		Lagos State Consumer Protection Agency	-	23,076,060	71,795,783	
	178	077	Lagos State Market Development Board	-	-	30,438,265	
	179	065	Central Business District	47,503,561	122,535,231.66	209,766,739	-
	180		Office of Overseas Affairs and Investment	45,338,803	2,300,000,000.00	-	-
	181		Ministry of Wealth Creation and Employment	122,001,124	225,712,477.29	173,418,712	-
	182		Virtual Market/Data Base Portal for	-	198,026,550.00	-	-
	183		Graduate Internship Programme	-	1,200,000,000.00	-	-
	184		Creation of Industrial Hubs	-	1,512,218,400	-	EN-3.5.9
	185		Wealth Creation (State Cash Transfer Unit -	200,000,000	-	-	-
	186		Empolymnt Trust Fund	-	4,800,000,000	-	EN-3.5.9
	187		Subvention (LSETF)	-	-	217,533,033	

P			REVISED Y2020 PERSONNEL COST (MOET&P) N	REVISED Y2020 OVERHEAD COST N	Y2020 REVISED CAPITAL EXPENDITURE N	REVISED Y2020 SUBVENTION N	Explanatory Notes
188	044	Ministry of Energy & Mineral Resources	272,588,199	174,039,395.31	2,023,026,271	-	EN-3.5.9
189		High Tension Power for Hospitals		-	1,200,000,000	-	
190		Embedded Power (SBLC Commitment)		-	-	-	
191		Embedded Power (Upgrade of Distribution)		-	-	-	
192		Ibile Oil & Gas (IOGAS)		-	656,290,709	610,154,528	
193	077	Lagos State Electricity Board		-	-	85,234,826	
194		Rehabilitation/Installation of Street Lights		-	4,925,350,745	7,751,593,610	EN-3.5.9
195		LSEB (IPPs)		-	-	14,215,513,872	
196	066	Ministry of Tourism, Arts & Culture	273,281,957	1,191,266,324.53	594,559,093	-	
197		Development of Lagos Heritage Centre and		-	3,704,210,678	-	
198		Construction of Tourism Theatre in Badagry,		-	86,745,640	-	
199		Community Festival & Arts		419,502,338.27	-	-	
200	077	Council For Arts and Culture		-	17,555,717	62,429,345	
201	077	Lagos State Film & Video Censors' Board		-	-	61,481,568	
Transportation			5,277,668,510	460,256,017	36,499,409,008	1,583,360,010	
202	033	Ministry of Transportation	613,710,031	311,837,492.29	6,772,553,188	-	
203		MOT (Oshodi Interchange)		-	2,700,799,600	-	EN-3.5.10
204	077	Lagos State Drivers' Institute		-	609,357,587	86,144,018	
205		Drivers Training Expenses (LAGBUS)		-	-	-	
206		Lagos State Traffic Management	3,269,746,662	-	703,385,737	452,256,025	EN-3.4.7
207		10000 Hazard Allowance for 4,349 Law	521,880,000	-	-	-	
208		Shift Allowance for 4,349 Law Enforcement	433,229,856	-	-	-	
209	068	Motor Vehicle Administration Agency	439,101,962	148,418,524.89	237,395,081	-	
210		MVAA (Consultancy Fees)		-	-	-	
211	077	Lagos State Metropolitan Area Transport		-	9,433,239,749	-	
212		LAMATA-External Loan		-	-	-	
213		LAMATA-LSTMPP1/AFD		-	-	-	
214		Transport Fund Maintenance(LAMATA)		-	-	-	
215		Transport Fund (Blue Rail Line)		-	-	-	
216		Lagos State Number Plate & Production		-	-	-	
217	077	Lagos Bus Service Limited		-	-	500,000,000	EN-3.5.10
218		Public Transport Infrastructure (MEPB)		-	12,360,882,861	-	
219		Lagos Bus Service Limited (Depot)		-	386,704,469	-	
220	077	Lagos State Waterways Authority		-	1,401,769,928	151,827,773	

P			REVISED Y2020 PERSONNEL COST (MOET&P) N	REVISED Y2020 OVERHEAD COST N	Y2020 REVISED CAPITAL EXPENDITURE N	REVISED Y2020 SUBVENTION N	Explanatory Notes
221	077	Lagos State Ferry Services		-	1,893,320,810	393,132,195	
Works and Infrastructure			935,831,570	384,512,641	122,210,432,353	2,300,045,278	
222	030	Ministry of Works & Infrastructure	788,293,365	289,260,287.46	25,477,112,828	-	
223		Special Building/Strategic Projects		-	834,702,647	-	
224		Project Stabilisation Fund		-	10,516,791,600	-	
225		Furnishing and equipping of Multi-Agency		-	592,638,879	-	
226		Regional Roads		-	20,002,525,200	-	
227		Strategic Roads (Bola Ahmed Tinubu Igbogbo)		-	2,551,114,000	-	
228		Agric Ishawo Road in Ikorodu		-	6,500,000,000	-	
229		Oshodi Airport Road		-	724,686,480	-	
230		Lagos Badagry Expressway		-	8,034,012,975	-	
231		State Infrastructure Intervention Fund		-	10,000,000,000	-	
232		Construction of Flyover @ Agege, Pen- Cinema		-	7,846,204,880	-	
233		Construction of Road (Mba Cardoso)		-	471,954,525	-	
234		Ishuti Road		-	1,617,288,120	-	
235		Oregun road network Bridge		-	664,423,307	-	EN-3.5.11
236		Lagos Ogun Boundary road		-	3,256,179,360	-	
237		Construction of Ijede Rd, Ikorodu		-	4,787,202,294	-	
238		Regional Roads (LASG Contribution)		-	-	-	
239		Urban Renewal/Regeneration - Onikan Car		-	1,101,759,120	-	
240	077	Lagos State Infrastructural Maintenance&		-	165,383,809	-	
242	076	Lagos State Infrastructure Assets Management		37,565,580.80	392,375,142	-	
243		LASIAMA (Facility Management)		-	5,040,000,000	-	
244	077	Public Works Corporation		-	2,835,072,185	232,588,848	
245		Road Maintenance		-	726,857,559	1,722,880,358	
246		Drainage Maintenance		-	-	344,576,072	
247	067	Ministry of Waterfront Infrastructure	147,538,205	57,686,772.30	3,824,505,770	-	
248		Lekki Foreshore		-	657,328,334	-	
249		Construction of Jetties & Terminals		-	657,328,334	-	
250		Holistic Shoreline Project		-	2,932,985,003	-	
Environment			2,281,168,281	1,843,439,612	35,046,646,839	16,406,266,370	
Environment			2,281,168,281	1,843,439,612	35,046,646,839	16,406,266,370	EN-3.5.12 EN-3.4.8
251	006	Ministry of the Environment	2,276,748,281	720,310,492.74	179,483,731	-	
252		5,000 Hazard Allowance each for 884 LAGESC	4,420,000	-	-	-	

P			REVISED Y2020 PERSONNEL COST (MOET&P) N	REVISED Y2020 OVERHEAD COST N	Y2020 REVISED CAPITAL EXPENDITURE N	REVISED Y2020 SUBVENTION N	Explanatory Notes
		MOE (Waste Management Sinking Fund)		-	8,417,674,307	-	
		CLI Bridging Fund		-	-	-	
		Sanitation Gangs		-	-	-	
		School Waste/Advocacy		-	-	-	
		Office of Drainage Services & Water Resources		1,123,129,119	12,389,147,690	-	
	077	Lagos State Environmental Protection Agency		-	247,271,722	69,000,000	
	077	Lagos State Environmental & Special Offences		-	-	103,500,000	
		Lagos State Environmental Sanitation Corps		-	-	159,390,000	
	077	Lagos Water Corporation (LWC)		-	2,754,007,012	782,169,215	
		LWC(New Water Works)		-	3,711,808,800	-	
		LWC Water Chemical		-	-	1,321,714,050	
		2NUWSRP- IDA/AFD Counterpart funding		-	-	-	
	077	Lagos State Wastewater Management Office		-	565,758,420	127,976,155	
	077	Lagos State Waste Management Authority		-	5,865,808,800	7,664,775,000	
		LAWMA Capacity Building		-	-	172,500,000	
		LAWMA (Domestic PSP - Subsidy Gap)		-	-	2,400,000,000	
		LAWMA (Public School Waste)		-	-	219,885,128	
		LAWMA (Medical Waste for Public Health)		-	-	402,000,000	
		LAWMA (Landfill)		-	-	1,283,400,000	
		LAWMA (Marine Waste)		-	-	240,000,000	
		LAWMA (Waste Collection CBD)		-	-	304,290,000	
	077	LAWMA (Enlightenment and Advocacy)		-	-	179,400,000	
		Sanitation Gangs/Vegetal Control		-	-	34,500,000	
		Public School Waste Programme		-	-	188,594,320	
	077	Lagos State Signage and Advertisement Agency		-	288,364,676	182,850,000	
		LASAA / L/S Electricity Board (Street Light)		-	-	-	
	077	Lagos State Parks & Gardens Agency		-	406,818,530	441,600,000	
	077	Water Regulatory Commission		-	220,503,150	128,722,502	
		Housing and Community Amenities	2,275,801,028	443,991,714	17,834,454,001	957,059,392	
		Housing	208,490,000	72,609,735	5,660,797,304	194,200,000	
	014	Ministry of Housing	208,490,000	72,609,735.00	5,625,684,311	-	
		Lagos State Real Estate Transaction Department		-	-	124,200,000	
		Lagos State Development Property Corporation		-	-	-	
	077	Lagos Mortgage Board (LMB)		-	35,112,993	70,000,000	

P			REVISED Y2020 PERSONNEL COST (MOET&P) N	REVISED Y2020 OVERHEAD COST N	Y2020 REVISED CAPITAL EXPENDITURE N	REVISED Y2020 SUBVENTION N	Explanatory Notes
Lands			648,960,126	305,373,129	3,741,271,960	-	
285	023	Lands Bureau	389,379,761	207,927,877.50	969,970,078	-	
286		Lands (Compensation)		-	2,530,474,921	-	
287	,018	Lagos State Valuation Office	31,873,909	15,842,124.00	129,472,697	-	
288	061	Office of the Surveyor-General	227,706,456	81,603,127.93	111,354,264	-	
Physical Planning and Urban Development			1,418,350,902	66,008,850	8,432,384,736	762,859,392	
289	031	Ministry of Physical Planning and Urban	1,418,350,902	66,008,850.00	1,461,376,267	-	
290		Relocation of Mile 12 to Imota		-	414,181,612	-	EN-3.5.13
291		Relocation of Computer Village (Katangwa)		-	103,646,506	-	EN-3.5.13
292		MPPUD (Okobaba Resettlement)		-	226,451,579	-	EN-3.5.13
293	077	Lagos State Physical Planning Permit		-	936,511,576	134,909,392	
294	077	Lagos State Building Control		-	434,894,960	360,920,000	
295	077	Material Testing Laboratory Services		-	211,106,540	138,000,000	
296	077	New Towns Development Authority		-	289,711,817	69,000,000	
297	077	Lagos State Planning & Environmental		-	25,178,032	25,530,000	
298	077	Lagos State Urban Renewal Authority		-	3,577,927,680	34,500,000	
299		Slum Regeneration		-	679,286,810	-	EN-3.5.13
300		Redevelopment of Isalegangan		-	72,111,359	-	EN-3.5.13
Health			37,338,524,275	17,210,560,333	25,508,939,615	6,245,694,273	
Health			37,338,524,275	17,210,560,333	25,508,939,615	6,245,694,273	
301	008	Ministry of Health	1,739,319,425	6,108,225,700	13,215,406,472	-	
302		Expansion/Acquisition of Properties for		-	981,960,000	-	
303		Health Insurance Scheme/Equity Fund (MEPB)		6,490,870,250.00	-	-	
304		Lagos State Blood Transfusion Service		52,450,996	137,710,000	-	
305		Lagos State Health Monitoring and		80,000,000	143,266,790	-	
306		Lagos State Health Management Agency		-	-	993,537,997	
307		ICT for Health Insurance (LASHMA)		-	390,701,998	-	
308		Construction/Rehabilitation of Hospitals		-	2,544,365,808	-	EN-3.5.14
309		eHEALTH Platform for Health Insurance		-	260,467,999	-	
310		Siemens Project		-	-	-	
311		Construction of Specialist Hospital		-	1,953,509,992	-	
312		Medical Emergency Preparedness Expenses		84,444,499	-	-	
313		Rural Posting Allowance for 6 General		-	-	-	
314		MOH (Facility Management)		1,151,515,893	476,244,706	-	

P			REVISED Y2020 PERSONNEL COST (MOET&P) N	REVISED Y2020 OVERHEAD COST N	Y2020 REVISED CAPITAL EXPENDITURE N	REVISED Y2020 SUBVENTION N	Explanatory Notes
315		Ministry of Health (LASUTH Project)		-	-	-	
316		LASUTH(Facility Mgt)		-	1,172,105,995	-	EN-3.5.14
317		Ministry of Health (LASUCOM Project)		-	817,431,821	-	
318	043	Health Service Commission	21,818,407,429	383,838,631	-	-	
319		HSC (Capacity Building)		1,535,354,524	-	-	EN-3.4.9
320	101	General Hospital, Lagos		67,446,577	-	-	
321	102	Gbagada General Hospital		82,652,671	-	-	
322	103	Orile Agege General Hospital		57,017,841	-	-	
323	104	Isolo General Hospital		45,825,670	-	-	
324	105	Ikorodu General Hospital		60,544,797	-	-	
325	106	Ajeromi General Hospital		48,381,263	-	-	
326	107	Badagry General Hospital		45,081,816	-	-	
327	108	Epe General Hospital		43,167,558	-	-	
328	109	Agbowo General Hospital		14,339,080	-	-	
329	111	Lagos Island Maternity Hospital		39,852,081	-	-	
330	112	Massey Street Children's Hospital, Lagos		74,779,471	-	-	
331	113	Mainland Hospital, Yaba		59,258,130	-	-	
332	114	Onikan Health Centre		12,073,119	-	-	
333	115	Apapa General Hospital		26,744,793	-	-	
334	116	Ebute-Metta Health Centre		36,912,361	-	-	
335	117	Harvey Road Health Centre		28,509,511	-	-	
336	118	Ketu-Ejirin Health Centre		9,085,405	-	-	
337	119	Ijede General Hospital		16,215,404	-	-	
338	121	Ibeju-Lekki General Hospital		23,139,256	-	-	
339	122	Shomolu General Hospital		25,472,964	-	-	
340	124	Ifako/Ijaiye General Hospital		69,999,738	-	-	
341	125	Mushin General Hospital		41,761,035	-	-	
342	129	Surulere General Hospital		76,423,704	-	-	
343	131	Alimosho General Hospital		60,049,179	-	-	
344		Amuwo Odofin General Hospital		52,795,482	-	-	
345		Eti-Osa Maternal & Child care		52,795,482	-	-	
346		Lekki MCC		-	-	-	
347		Hospital Units (Dedicated)		-	-	-	
348		Hospital Units (IPP Intervention - Diesel)-		153,535,452.00	-	-	

P			REVISED Y2020 PERSONNEL COST (MOET&P) N	REVISED Y2020 OVERHEAD COST N	Y2020 REVISED CAPITAL EXPENDITURE N	REVISED Y2020 SUBVENTION N
349	077	Lagos State University College of		-	-	2,583,198,792
350		LASUCOM (Accreditation)			254,551,647	-
351	077	Lagos State University Teaching Hospital	6,906,330,356	-	716,286,997	1,291,599,396
352	077	Board of Traditional Medicine		-	82,484,640	12,419,225
353	077	Primary Health Care Board	6,874,467,065	-	1,953,509,992	620,961,248
354		Maintenance Support for PHC Centres		-	-	363,949,331
355		PHC (MSS/ Sure-P Nurses and CHEWS)		-	-	-
356		PHC (Health Volunteer Workers)		-	-	-
357	077	Lagos State AIDS Control Agency(LSACA)		-	356,841,158	280,674,484
358	077	Lagos State Accident & Emergency Centre		-	52,093,600	74,515,350
359		Lagos State Accident & Emergency Centre		-	-	24,838,450
Recreation, Culture and Religion			384,792,241	4,047,247,997	1,199,926,145	82,586,389
Home Affairs and Culture			192,366,666	1,034,793,165	1,136,926,145	49,647,506
360	009	Ministry of Home Affairs	192,366,666	699,380,852.80	1,136,926,145	-
361		NIREC Meetings		8,292,363.76	-	-
362		Pilgrimage Operations		327,119,948.24	-	-
363	077	Christian Pilgrims' Welfare Board		-	-	24,823,753
364	077	Muslim Pilgrims' Welfare Board		-	-	24,823,753
Sport Development			192,425,575	3,012,454,832	63,000,000	32,938,883
365	042	Lagos State Sports Commission	192,425,575	2,395,961,529.00	63,000,000	-
366		Board Expenses		38,266,000.00	-	-
367		Construction of Community Recreation Youth		-	-	-
368		National Sports Competition (Festival)		-	-	-
369		Sports' Classics		46,206,195.00	-	-
370		Grassroot Sport Competitions		232,021,107.75	-	-
371		State Physically Challenged Festival		-	-	-
372		Construction of 4 Stadia		-	-	-
373		Marathon and other Races		300,000,000.00	-	-
374		Governor's Cup		-	-	-
375	077	Sports Trust Fund		-	-	32,938,883
Education			41,392,886,998	5,506,850,339	30,616,097,432	25,682,976,890
Education			41,392,886,998	5,506,850,339	30,616,097,432	25,682,976,890
377	005	Ministry of Education	625,628,907	428,409,742.53	2,267,682,838	-
378		Recruitment of 1200 Classroom Teachers		-	-	-

EN-3.5.14

Explanatory Notes

P			REVISED Y2020 PERSONNEL COST (MOET&P) N	REVISED Y2020 OVERHEAD COST N	Y2020 REVISED CAPITAL EXPENDITURE N	REVISED Y2020 SUBVENTION N	Explanatory Notes
379		Construction/Rehabilitation of Schools		-	6,752,874,267	-	EN-3.5.15
380		Free Meal a Day		-	-	-	
381		Ibible Tablets (e-curriculum) & Others		-	-	-	
382		School Improvement Projects		-	618,634,800	-	EN-3.5.15
383		Exams Fees (WAEC & Unified)		847,371,942.00	-	-	EN-3.4.10
384		Return of Schools		-	66,249,878	-	
385		Special Committee on Rehabilitation of Schools		-	135,765,000	97,980,000	
386		SCRPS Renovation/Furniture for Primary		-	2,992,500,000	-	EN-3.5.15
387		Office of Education Quality Assurance	888,599,994	203,368,000	226,610,200	-	
388	077	Lagos State Technical and Vocational Board	747,408,187	-	115,324,229	80,051,040	
389		LASTVEB MATP/ESTP		-	-	187,833,146	EN-3.4.10
390		Upgrading of Vocational Institute		-	734,101,636	-	
391	038	Teaching Service Commission (TESCOM)	296,321,758	102,091,322.46	102,501,580	-	
392		TESCOM (Capacity Building)		1,148,553,990.00	-	-	EN-3.4.10
393	045	Office of Special Adviser on Education	277,696,542	47,167,283.86	1,700,000,000	-	
394		Education Trust Fund		-	3,000,000,000	-	
395	054	Education District 1	10,180,372,488	90,655,986.91	12,600,000	-	
396	055	Education District 2	8,075,773,003	101,175,451.65	12,600,000	-	
397	056	Education District 3	3,661,525,372	99,662,848.29	12,600,000	-	
398	057	Education District 4	4,914,950,063	83,768,108.64	12,600,000	-	
399	058	Education District 5	4,205,580,278	94,221,751.99	12,600,000	-	
400	059	Education District 6	7,359,314,073	92,039,017.54	12,600,000	-	
401		Education Districts 1-6 (Facility Mgt)		231,030,975.00	-	-	
402		JSS (Running Cost)		995,990,317.95	-	-	
403		SSS (Running Cost)		941,343,600.00	-	-	
404	077	State Universal Basic Education Board		-	717,616,368	1,587,151,049	EN-3.4.10
405		SUBEB-Direct School Funding		-	-	241,500,000	
406		SUBEB (Capacity Building)		-	-	1,490,400,000	EN-3.4.10
407	077	Lagos State Library Board		-	102,569,650	37,605,000	
408	077	Agency for Mass Education		-	-	31,050,000	
409		Kick Illiteracy out of Lagos Initiative		-	-	192,096,000	
410	077	Lagos State Examinations Board		-	-	27,600,000	
411		LSEB (Examination Expenses)		-	-	160,080,000	
412	077	Lagos State University (LASU)		-	4,817,357,397	8,243,172,996	

P			REVISED Y2020 PERSONNEL COST (MOET&P) N	REVISED Y2020 OVERHEAD COST N	Y2020 REVISED CAPITAL EXPENDITURE N	REVISED Y2020 SUBVENTION N	
413		Dedicated Expenditure (Debt Obligation)		-	-	-	
414		LASU (ACCREDITATION)		-	1,013,920,886	-	
415	077	Adeniran Ogunsanya College of Education		-	1,128,089,488	3,990,007,103	
416		AOCED Debt Obligation(LASG)		-	-	280,140,000	
417		AOCED ACCREDITATION		-	170,861,040	-	
418	077	Lagos State Polytechnic (LASPOTECH)		-	1,511,450,324	3,830,384,393	
419		Dedicated Expenditure (Debt Obligation)		-	-	-	
420		LASPOTECH Accreditation		-	227,814,720	-	
421	077	Micheal Otedola College of Primary Education		-	589,661,350	2,529,425,808	
422		Debt Obligation (PFA, Tax and Retirees)		-	-	240,120,000	
423	077	College of Health Technology		-	1,190,103,596	40,890,780	
424	077	Lagos State Scholarship Board		-	-	31,395,000	
425		Scholarship/Bursary Fund		-	-	2,295,094,575	
426		Lagos State College of Nursing, Midwifery &	159,716,333	-	358,808,184	69,000,000	
Social Protection			835,075,689	2,469,936,174	1,982,239,887	67,456,804	
Womens Affairs and Poverty Alleviation			212,951,131	1,200,000,000	853,443,155	33,418,967	
427	041	Ministry of Women Affairs and Poverty	212,951,131	1,200,000,000	853,443,155	-	
428		Empowerment for Women (MEPB)		-	-	-	
429	077	Women Development Centre		-	-	33,418,967	
Youth & Social Development			622,124,558	1,269,936,174	1,128,796,733	34,037,837	
430		Ministry of Youth & Social Development	622,124,558	1,269,936,173.79	702,442,469	-	
431		Construction of Elderly Care Centres		-	111,354,264	-	
432		Office of Disability Affairs		-	-	34,037,837	
433		Special Grant (Disability Fund)		-	315,000,000	-	
TOTAL			166,144,436,441	136,664,873,617	373,837,437,366	80,642,396,705	
Statewide			-	-	86,985,283,910	-	
436		Grants		-	-	-	
437		Balance from Loan Proceed		-	-	-	EN-4.1.2
438		Balance from Bond Issuance		-	-	-	EN-4.1.1
439		External Loans (Principal Repayments)		-	13,057,283,910	-	EN-4.1.3
440		Internal Loan (Principal Repayments)		-	9,363,000,000	-	EN-4.1.3
441		Bond Issuance (Repayments)		-	-	-	
442		Consolidated Debt Service Accounts		-	64,565,000,000	-	EN-4.1.3
GRAND TOTAL			166,144,436,441	136,664,873,617	460,822,721,276	80,642,396,705	

Explanatory Notes

EN-3.4.10

P		REVISED Y2020 PERSONNEL COST (MOET&P) N	REVISED Y2020 OVERHEAD COST N	Y2020 REVISED CAPITAL EXPENDITURE N	REVISED Y2020 SUBVENTION N	Explanatory Notes
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Total
Total COVID SPEND
Total Budget Size
% COVID SPEND

Description	Value
Overhead	31,957,638,913.57
Personnel	58,268,946,150.43
Capex	227,194,899,066.75
Total COVID-19 Responsive	317,421,484,130.76
Total 2020 Revised Budget	920,468,589,335.84
Ratio	34.48%

Description	2020 Original Budget	Non Essential Expenditures	2020 Revised Budget	COVID 19 Resposive	NON COVID Responsive
Total Capital Expenditure	711,032,979,185.31	203,971,320,478.64	507,061,658,706.67	227,194,899,066.75	279,866,759,639.92
Total Personnel Expenditure	167,906,610,296.21	1,762,173,855.57	166,144,436,440.64	58,268,946,150.43	107,875,490,290.21
Total Overhead Expenditure	289,622,304,508.40	42,359,810,319.64	247,262,494,188.53	31,957,638,913.57	215,304,855,274.96
Total Expenditure	1,168,561,893,989.92	248,093,304,653.85	920,468,589,335.84	317,421,484,130.76	603,047,105,205.09