

LAGOS STATE GOVERNMENT
SCHEDULE OF COVID RESPONSIVE REVENUE AND EXPENDITURE FOR YEAR 2020

Description	BUDGETED COVID RESPONSIVE REVENUE & EXPENDITURE 2020	ACTUAL COVID RESPONSIVE REVENUE & EXPENDITURE 2020	VARIANCE
CURRENT DOMESTIC AIDS	34,020,500,000	17,068,451,987	16,952,048,013
SUB-TOTAL FOR REVENUE	34,020,500,000	17,068,451,987	16,952,048,013
Ministry of Agriculture	9,112,335,535	5,228,252,088	3,884,083,447
Ministry of Commerce, Industry and Cooperatives	1,830,944,706	1,614,588,034	216,356,672
Ministry of Wealth Creation and Employment	1,512,218,400	725,606,698	786,611,702
Empolymnt Trust Fund	4,800,000,000	3,800,000,000	1,000,000,000
Ministry of Science and Technology	3,125,190,405	2,860,706,132	264,484,273
Lagos State Residents Registration Agency (LASRRA)	1,794,643,214	740,634,563	1,054,008,652
Ministry of Transportation	2,700,799,600	1,573,801,462	1,126,998,138
Lagos Bus Service Limited	12,360,882,861	9,474,810,367	2,886,072,494
Ministry of Energy & Mineral Resources Development	2,023,026,271	2,019,688,543	3,337,728
Lagos State Electricity Board	4,925,350,745	2,898,088,067	2,027,262,678
Ministry of Works & Infrastructure	122,210,432,353	117,284,869,973	4,925,562,380
Ministry of Economic Planning & Budget(HQ)	5,983,200,025	5,351,819,237	631,380,787
Ministry of Physical Planning and Urban Development	744,279,697	744,279,697	-
Lagos State Urban Renewal Authority (LASURA)	751,398,168	751,398,168	-
Judicial Service Commission	961,171,072	62,910,000	898,261,072
Ministry of Justice	1,278,388,315	1,119,863,645	158,524,669
Ministry of Education	10,364,009,067	10,300,371,914	63,637,152
Ministry of Health	2,544,365,808	2,544,365,808	-
Primary Health Care Board	1,953,509,992	627,498,645	1,326,011,347
Lagos State University Teaching Hospital (LASUTH)	1,172,105,995	302,654,367	869,451,628
Ministry of Environment	35,046,646,839	31,302,033,472	3,744,613,367
Lagos State Emergency Management Agency (LASEMA)	312,066,368	218,035,993	94,030,376
Ministry of Special Duties & Inter-Governmental Relations	406,800,000	200,180,478	206,619,522
Lagos Safety Commission	2,146,896,034	88,511,811	2,058,384,223
Ministry of Information and Strategy	569,594,891	524,583,971	45,010,919
Establishment and Training	2,572,000,000	1,702,019,197	869,980,803
Lagos State Traffic Management Agency(LASTMA)	452,256,025	396,750,926	55,505,099
Ministry of Education	847,371,942	847,371,942	-
State Universal Basic Education Board	3,077,551,049	3,077,551,049	-
Lagos State Technical and Vocational Board	187,833,146	141,458,424	46,374,722
Teaching Service Commission (TESCOM)	1,148,553,990	906,765,559	241,788,431
Lagos State Scholarship Board	2,295,094,575	2,176,106,585	118,987,990
Health Service Commission	1,535,354,524	1,273,612,737	261,741,787
Ministry of Environment	16,406,266,370	15,910,386,772	495,879,598
Establishment and Training (Service Wide)	58,268,946,150	56,976,845,084	1,292,101,067
	317,421,484,131	285,768,421,407	31,653,062,724

LAGOS STATE GOVERNMENT

RECONCILIATION OF COVID RESPONSIVE EXPENDITURE WITH FINANCIAL STATEMENT 2020

PERSONNEL COST

Establishment and Training (Service Wide)

Covid Responsive Expenditure	₦
Ministry of Health	1,844,439,706.94
Health Service Commission	22,378,913,150.03
Lagos State University Teaching Hospital(LASUTH)	6,746,284,616.83
Lagos State Primary Health Care Board	7,343,603,088.47
5% Personnel Cost (Contigency)	6,249,403,313.52
5% Pension Redemption Bond Fund	12,414,201,208.12
	<u>56,976,845,083.91</u>

LAGOS STATE GOVERNMENT

RECONCILIATION OF COVID RESPONSIVE EXPENDITURE WITH FINANCIAL STATEMENT 2020 OVERHEAD EXPENDITURE

Lagos State Emergency Management Agency (LASEMA)

Covid Responsive Expenditure	₦
Lagos State Emergency Management Authority (LASEMA)	218,035,992.65

Ministry of Special Duties & Inter-Governmental Relations

Covid Responsive Expenditure	₦
Ministry Of Special Duties & Intergovernmental Relations	200,180,478.28

Lagos Safety Commission

Covid Responsive Expenditure	₦
Lagos State Safety Commission	88,511,810.58

Ministry of Information and Strategy

Covid Responsive Expenditure	₦
Ministry of Information and Strategy	644,455,582.88
Less:	
Civil Service Commission	119,871,611.52
	<u>524,583,971.36</u>

Establishment and Training

Covid Responsive Expenditure:	₦
Ministry of Establishments, Training and Pensions	110,150,472.92
Global Training Vote	1,591,868,723.79
	<u>1,702,019,196.71</u>

Lagos State Traffic Management Agency (LASTMA)

Covid Responsive Expenditure	₦
Lagos State Traffic Management Agency	396,750,925.73

Ministry of Education

Covid Responsive Expenditure	₦
Ministry of Education	847,371,942.00

State Universal Basic Education Board

Covid Responsive Expenditure	₦
State Universal Basic Education Board	3,077,551,049.28

Lagos State Technical and Vocational Board

Covid Responsive Expenditure	₦
Lagos State Technical and Vocational Board	141,458,423.50

Teaching Service Commission (TESCOM)

Covid Responsive Expenditure	₦
Office of Education Quality Assurance	162,578,801.34
Teaching Service Commission	704,567,177.45
Office of Special Adviser on Education	39,619,580.00
	<hr/>
	906,765,558.79
	<hr/>

Lagos State Scholarship Board

Covid Responsive Expenditure	₦
Lagos State Scholarship Board	36,372,455.00
Education District 1	331,463,647.43
Education District 2	327,732,132.51
Education District 3	384,290,364.43
Education District 4	377,562,091.00
Education District 5	397,290,137.36
Education District 6	321,395,757.60
	<hr/>
	2,176,106,585.33
	<hr/>

Health Service Commission

Covid Responsive Expenditure	₦
Health Service Commission	453,366,100.27
General Hospital, Lagos	440,459,064.76
Gbagada General Hospital	315,291,274.87
Mainland Hospital, Yaba	64,496,297.49
	<hr/>
	1,273,612,737.39
	<hr/>

Ministry of Environment

Covid Responsive Expenditure	₦
Office of the Environmental Services	525,106,035.05
Lagos State Environmental Protection Agency (LASEPA)	214,805,874.66
Lagos State Environmental & Special Offences Unit	102,151,834.00
Lagos State Environmental Sanitation Corps	98,840,464.00
Lagos State Water Corporation	1,575,400,372.51
Lagos State Wastewater Management Office	99,655,439.21
Lagos State Waste Management Authority (LAWMA)	12,621,023,491.43
Lagos State Signage and Advertisement Agency (LASAA)	119,829,650.75
Lagos State Parks & Garden Agency	439,752,950.00
Lagos State Water Regulatory Commission	113,820,660.07
	<hr/>
	15,910,386,771.68
	<hr/>

LAGOS STATE GOVERNMENT

**RECONCILIATION OF COVID RESPONSIVE EXPENDITURE WITH FINANCIAL STATEMENT 2020
CAPITAL EXPENDITURE**

Ministry of Agriculture

Covid Responsive Expenditure	₦
Ministry of Agriculture	3,750,380,700.00
Rice Mill	5,402,414,468.76
	<hr/>
	9,152,795,168.76
Less:	
Non-Covid Responsive Expenditure	3,924,543,080.42
	<hr/>
	5,228,252,088.34

Ministry of Commerce and Industry

Covid Responsive Expenditure	₦
Ministry of Commerce, Industry and Cooperatives	1,847,774,526.67
Less:	
Non-Covid Responsive Expenditure	233,186,493.00
	<hr/>
	1,614,588,033.67

Ministry of Wealth Creation and Employment

Covid Responsive Expenditure	₦
Ministry of Wealth Creation and Employment	725,606,698.25

Empolyment Trust Fund

Covid Responsive Expenditure	₦
Employment Trust Fund	3,800,000,000.00

Ministry of Science and Technology

Covid Responsive Expenditure	₦
Ministry of Science and Technology	2,860,706,132.01

Lagos State Residents Registration Agency (LASRRA)

Covid Responsive Expenditure	₦
Lagos State Residents Registration Agency (LASRRA)	740,634,562.72

Ministry of Transportation

Covid Responsive Expenditure	₦
Ministry of Transportation	8,494,525,608.70
Less:	
Non-Covid Responsive Expenditure	6,920,724,146.48
	<hr/>
	1,573,801,462.22

Lagos Bus Service Limited

Covid Responsive Expenditure	₦
Ministry of Transportation	8,494,525,608.70
Lagos Bus Services Limited	356,235,523.16
Lagos State Waterways Authority	624,049,235.33
	<u>9,474,810,367.19</u>

Ministry of Energy & Mineral Resources Development

Covid Responsive Expenditure	₦
Ministry of Energy and Mineral Resources	2,019,688,542.59

Lagos State Electricity Board

Covid Responsive Expenditure	₦
Lagos State Electricity Board	2,898,088,067.43

Ministry of Works & Infrastructure

Covid Responsive Expenditure	₦
Lagos State Metropolitan Area Transport Authority	10,609,392,298.04
Ministry of Works and Infrastructure	88,692,695,347.53
Project Stabilisation Fund	2,425,080,270.87
Lagos State Infrastructural Maintenance & Regulatory Agency	135,320,767.47
Lagos State Infrastructure Management Agency	4,948,442,224.57
Ministry of Waterfront Infrastructure Development	6,912,306,720.14
Lagos State Public Works Corporation	3,561,632,344.00
	<u>117,284,869,972.62</u>

Ministry of Economic Planning & Budget(HQ)

Covid Responsive Expenditure	₦
Special Expenditure	5,351,819,237.12

Ministry of Physical Planning and Urban Development

Covid Responsive Expenditure	₦
Ministry of Physical Planning and Urban Development	744,279,696.57

Lagos State Urban Renewal Authority (LASURA)

Covid Responsive Expenditure	₦
Lagos State Urban Renewal Authority (LASURA)	751,398,168.29

Judicial Service Commission

Covid Responsive Expenditure	₦
Judicial Service Commission	62,910,000.00

Ministry of Justice

Covid Responsive Expenditure	₦
Ministry of Justice	1,119,863,645.38

Ministry of Education

Covid Responsive Expenditure:	₦
Ministry of Education	7,843,066,675.06
Office of Education Quality Assurance	11,081,723.55
Special Committee on Rehabilitation of Public Schools SCRPS	1,974,801,256.88
Lagos State Technical and Vocational Board	471,422,258.81
	<u>10,300,371,914.30</u>

Ministry of Health

Covid Responsive Expenditure	₦
Ministry of Health	2,544,365,808.00

Primary Health Care Board

Covid Responsive Expenditure:	₦
Lagos State Blood Transfusion Service	48,192,000.00
Lagos State Health Monitoring and Accreditation Agency	87,660,150.87
Lagos State Primary Health Care Board	341,435,552.73
Lagos State AIDS Control Agency	150,210,941.00
	<u>627,498,644.60</u>

Lagos State University Teaching Hospital (LASUTH)

Covid Responsive Expenditure:	₦
Lagos State University College of Medicine	119,782,104.18
Lagos State University Teaching Hospital	182,872,262.36
	<u>302,654,366.54</u>

Ministry of Environment

Covid Responsive Expenditure:	₦
Ministry of the Environment	7,894,522,291.25
Office of Drainage Services	12,444,131,844.71
Lagos State Environmental Protection Agency (LASEPA)	135,884,088.30
Lagos State Water Corporation	5,688,500,394.99
Lagos State Wastewater Management Office	41,835,555.55
Lagos State Waste Management Authority (LAWMA)	4,431,053,552.00
Lagos State Signage and Advertisement Agency (LASAA)	147,645,225.00
Lagos State Parks & Garden Agency	339,641,898.60
Lagos State Water Regulatory Commission	178,818,621.32
	<u>31,302,033,471.72</u>