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Lagos State Government Notice No. 21

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Page

Law No. 1 - A Law to Authorise the Appropriation and Issuance of the sum of Four Hundred and Sixty Billion, Five Hundred and Eighty-Seven Million, Forty-Three Thousand, Seven Hundred and Forty-One Naira (₦460,587,043,741.00) only for Recurrent Expenditure from the Consolidated Revenue Fund and Seven Hundred and Two Billion, Nine Hundred and Thirty-Five Million, Four Hundred and Sixteen Thousand, Nine Hundred and Seventy-Six Naira (₦702,935,416,976.00) only for Capital Expenditure from the Development Fund for the Year Ending 31st December, 2021 A1 - 48

ASSENTED TO AT IKEJA, THIS 31ST DAY OF DECEMBER 2020.

MR. BABAJIDE OLUSOLA SANWO-OLU
Governor of Lagos State.

Law No. 1

2021



Lagos State of Nigeria

A LAW TO AUTHORISE THE APPROPRIATION AND ISSUANCE OF THE SUM OF FOUR HUNDRED AND SIXTY BILLION, FIVE HUNDRED AND EIGHTY-SEVEN MILLION, FORTY-THREE THOUSAND, SEVEN HUNDRED AND FORTY-ONE NAIRA (₦460,587,043,741.00) ONLY FOR RECURRENT EXPENDITURE FROM THE CONSOLIDATED REVENUE FUND AND SEVEN HUNDRED AND TWO BILLION, NINE HUNDRED AND THIRTY-FIVE MILLION, FOUR HUNDRED AND SIXTEEN THOUSAND, NINE HUNDRED AND SEVENTY-SIX NAIRA (₦702,935,416,976.00) ONLY FOR CAPITAL EXPENDITURE FROM THE DEVELOPMENT FUND FOR THE YEAR ENDING 31ST DECEMBER, 2021.

(31st December 2020) Commencement

THE LAGOS STATE HOUSE OF ASSEMBLY enacts as follows -

- | | | |
|---|----|---|
| The Total Budget Size for the Year 2021 is (₦1,163,522,460,717.00). | 1. | The total budget size for the year 2021 is One Trillion, One Hundred and Sixty-Three Billion, Five Hundred and Twenty-Two Million, Four Hundred and Sixty Thousand, Seven Hundred and Seventeen Naira (₦1,163,522,460,717.00) only comprising the sum of Four Hundred and Sixty Billion, Five Hundred and Eighty-Seven Million, Forty-Three Thousand, Seven hundred and Forty-One Naira (₦460,587,043,741.00) only for Recurrent Expenditure and Seven Hundred and Two Billion, Nine Hundred and Thirty-Five Million, Four Hundred and Sixteen Thousand, Nine Hundred and Seventy-Six Naira (₦702,935,416,976.00) only for Capital Expenditure. |
| Summary Breakdown of the Budget. | 2. | The summary breakdown of this budget is as specified in Schedule 1 Part A of this Law. |

Schedule 1 Part A.

- | | | |
|--|----|---|
| Appropriation and Issuance of ₦460,587,043,741.00 for Recurrent Expenditure from the Consolidated Revenue Fund for the | 3. | (1) The Accountant-General of the State shall when authorised to do so by warrants signed by the Commissioner for Finance, pay out of the Consolidated Revenue Fund of the State during the year ending 31 st December 2021 the sum specified by warrants not exceeding the aggregate sum of Four Hundred and Sixty Billion, |
|--|----|---|

Year Ending 31st
December, 2021.

Five Hundred and Eighty-Seven Million, Forty-Three Thousand, Seven Hundred and Forty-One Naira (~~₦~~460,587,043,741.00) only for Recurrent Expenditure.

Schedule I Part B

(2) The amount stated in subsection (1) of this Section is appropriated to the Heads of Expenditure itemised under Dedicated Expenditure (Recurrent), Personnel Cost, Overhead Cost and Subvention columns specified in Schedule I Part B of this Law and in the National Chart of Accounts format in Schedule 2 of this Law.

Schedule 2

(3) No part of the amount mentioned in subsection (1) of this Section shall be issued out of the Consolidated Revenue Fund of the State after the year ending 31st December 2021.

Appropriation and
Issuance of
₦702,935,416,976.00
for Capital Expenditure
from the Development
Fund for the Year
Ending 31st December,
2021.

4.

(1) The Accountant-General of the State shall when authorised to do so by warrants signed by the Commissioner for Finance, pay out of the Development Fund of the State during the year ending 31st December 2021 the sum specified by such warrants not exceeding the aggregate sum of Seven Hundred and Two Billion, Nine Hundred and Thirty-Five Million, Four Hundred and Sixteen Thousand, Nine Hundred and Seventy-Six Naira (~~₦~~702,935,416,976.00) only for Capital Expenditure.

Schedule I Part B

(2) The amount mentioned in subsection (1) of this Section shall be appropriated to the Heads of Expenditure itemised under Capital Development (Outflow) and Capital Expenditure columns as specified in Schedule I Part B of this Law and in the National Chart of Accounts format in Schedule 2 of this Law.

Schedule 2

(3) There shall not be issued out of the Consolidated Revenue Fund (Development Fund) of the State after the year ending December 31st 2021 any part of the amount mentioned in subsection (1) of this Section.

Monthly Release of
Overhead and Capital
Costs of the Lagos State
House of Assembly, The
Judiciary and other
Listed MDAs.

5.

(1) The Commissioner for Finance and the Accountant-General of the State shall release to the underlisted, one-twelfth ($\frac{1}{12}$) of their Annual Overhead Costs by the first week of every month -

- (a) Lagos State House of Assembly;
- (b) The Judiciary;
- (a) Judicial Service Commission;
- (b) Office of the State Auditor-General;
- (c) Office of the Auditor-General for Local Government;
- (d) Audit Service Commission;
- (e) Lagos State Internal Revenue Services;
- (f) Lagos State Procurement Agency;
- (g) 10% BSA (Pension Redemption Fund); and
- (h) Pension Redemption Bond Fund Shortfall.

(2) The Commissioner for Finance and the Accountant-General of the State shall within the first ten (10) months of the year release to

the Lagos State House of Assembly and the Judiciary one-ninth (1/9) of their approved Annual Capital Expenditure by the last week of every month.

(3) The Commissioner for Finance and the Accountant-General shall ensure strict compliance with the provisions of this Section, failure to comply shall attract necessary sanctions.

Approval of the
Lagos State House for
Expenditure above
Assembly
N200,000,000.00
Naira
from the Special
Vote.
Expenditure Vote.

6. (1) The Commissioner for Economic Planning and Budget, Commissioner for Finance and the Accountant-General of the State shall seek and obtain the approval of the House of before any Special Expenditure above Two Hundred Million (N200,000,000.00) only is incurred from the Special Expenditure

(2) In obtaining the approval referred to in subsection (1) of this Section the particulars and total value of the said special project shall be furnished to the House of Assembly for approval.

State Infrastructure
Intervention Fund.

7. The Commissioner for Economic Planning and Budget shall ensure that the State Infrastructure Intervention Fund is expended on projects nominated by the Honourable Members of the House for their respective Constituencies.

Quarterly Report of
Financial Status.

8. The Commissioner for Economic Planning and Budget, Commissioner for Finance and the Accountant-General of the State shall forward to the House of Assembly quarterly reports on the financial status of the State with respect to revenue, expenditure, debt and the release of funds to Ministries Departments and Agencies (MDAs).

Unauthorised
Expenditure of
Revenue of the State.

9. Subject to the provisions of this Law or other Financial Legislations, revenue of the State shall not be spent on any expenditure of the preceding year(s) not provided for in this law.

Prohibition of Virement/
Augmentation
without Approval.

10. (1) It shall be an offence for any MDA to engage in Virement or Augmentation without the prior approval of the House of Assembly.
- (2) The Accounting Officer of each MDA shall ensure strict compliance with the provisions of this Law and shall be liable for any violation or breach of the provisions of this Law.
- (3) A Special Committee of the House shall be appointed to investigate and make appropriate recommendations to sanctions of any erring officer for the violation or breach of the provisions of this Law.
- (4) An Accounting Officer who breaches the provisions of this Law shall be liable to disciplinary action(s) and may be duly surcharged for the amount vired or augmented in accordance with all extant financial legislations in the State.

Citation and
Commencement.

11. This Law may be cited as the Appropriation Law, 2021 and shall come into force on theday of2021.



SCHEDULE 1 - PART A
Lagos State House of Assembly
Y2021 Approved Budget
Summary Position

<i>In Naira Billion, unless stated otherwise</i>		REQUIRED
S/N	Item	2021 Approved Budget
1	Assumptions:	
1.0	Oil price (US\$/bbl)	40
1.1	Oil production (national, mbpd)	2
1.2	Exchange rate (N/US\$)	379
1.3	GDP growth (national, percent annual change)	3.72%
1.4	Inflation (national, percent, annual average)	13.07%
1.5	Lagos GDP Growth Rate	4.02%
1.6	Inflation Rate (State Figure)	9.01%
1.7	Lagos Nominal GDP (Estimated)	33.50 trillion
1.8	Population	28.1 million
1.8.1	Population Growth Rate	3%
2	1. Opening Balance	8,500
3	2. Revenues and grants:	971,028
3.1	Federal Transfer:	175,400
3.1.1	Gross (not net of deductions) Statutory Allocation	55,000
3.1.2	Excess Crude Allocation	-
3.1.3	Derivation	100
3.1.4	Other FAAC transfers (exchange rate gain, augmentation, others)	300
3.1.4	VAT	120,000
3.2	Internally Generated Revenue:	723,817
3.2.1	Lagos Internal Revenue Services	512,000
3.2.2	Internally Generated Revenue (Others)	171,078
3.2.3	Dedicated Revenue	36,739
3.2.4	Investment Income	4,000
3.2.5	Extra Ordinary Revenue	-
3.3	Capital Receipt:	63,311
3.3.1	Grants	43,147
3.3.2	Other Capital Receipts	20,164
	Balance from Loan Proceed	-
	Balance from Bond Issuance	-
4	Expenditures: (Budget Size)	1,163,522
5	Recurrent expenditures:	460,587
5.1	Personnel costs (salaries, pensions)	170,526
5.1.1	Personnel Costs (Basic and Allowance)	132,540
5.1.2	Personnel Costs (Consolidated)	3,637
5.1.3	NYSC /Interns (Allowances)	300
5.1.4	Other Personnel Cost (Contingency)	3,605
5.1.5	Severance Pay (Pol. Off. Holders)	200
5.1.6	Health Insurance Premium for Public Servants	1,266
5.1.7	1% Pension Protection Fund	1,266
5.1.8	10% Govt. Share to Pension Contribution	6,269
5.1.9	10% BSA (Pension Redemption Bond Fund)	9,356
5.1.10	Pension Redemption Bond Fund Shortfall	4,000
5.1.11	Pension & Gratuities (Civil Service/ Teaching Services)	4,104
5.1.12	142% Pension & Gratuities (Civil Service/ Teaching Services)- Arrears	99



SCHEDULE 1 - PART A (Contd.)
Lagos State House of Assembly
Y2021 Approved Budget
Summary Position

5.1.13	6% Pension & Gratuities (Civil Service/ Teaching Services)-Arrears	99
5.1.14	15% Pension & Gratuities (Civil Service/ Teaching Services)-Arrears	454
5.1.15	Pension & Gratuities (Judiciary)	530
5.1.16	Retirement Planning/Contingencies Expenses/Pensions	400
5.1.17	Pension Sinking Fund	2,400
5.2	Debt charges (External, Internal and Bonds)	27,473
5.2.1	Debt Charges(External)	5,652
5.2.2	Debt Charges (Internal)	20,321
5.2.3	Debt Charges (Bond)	1,500
5.3	Repayments	-
5.4	Overhead costs	262,587
5.4.1	Overhead Costs	128,640
5.4.2	Dedicated Expenditure	36,739
5.4.3	Subvention (Overhead)	97,208
6	Capital expenditures:	702,935
6.1	Economic	385,012
6.2	Social	123,986
6.3	Law and Justice	8,337
6.4	Regional	-
6.5	Administration	54,672
7	Repayments	130,929
8	Balance	192,494
9	Financing:	192,494
9.1	External Loan	37,255
9.2	Internal Loans	55,239
9.3	Bond Issuance	100,000
10	Financing gap	0

	FISCAL ITEMS	Y2021 APPROVED BUDGET
i	State Gross Domestic Product (Nm)	32,030,000
i	Total Revenues as a % SGDP	3.03%
ii	Fiscal Deficit as a % of SGDP	-0.60%
iii	Total Internally Generated Revenue/Total Revenue	81.06%
iv	Federal Transfers/Total Revenue	18.06%
v	Public Debt Charge/Total Internally Generated Rev.	3.49%
vi	Public Debt Charge/Total Revenue	2.83%
vii	Recurrent Non Debt/Total Revenue	45%
viii	Recurrent Debt/Total Revenue	2.83%
ix	Total Recurrent/Total Revenue	47.43%
x	Total Personnel Cost/Total Expenditure	14.66%
xi	Total Personnel Cost/ Recurrent Expenditure	39.59%
xii	Total Personnel Cost/Total Rev	17.56%
xiii	Total Personnel Cost/ Total IGR	21.66%
xiv	Total Personnel Cost/ Overhead Cost	64.94%
xv	Total Overhead Cost/Total Expenditure	22.57%
xvi	Recurrent Expenditure/Total Expenditure	39.59%
xvii	Total Capital Expenditure/Total Expenditure	60.41%
xviii	Capital Expenditure/Total Expenditure	49.16%
xix	Deficit Funding/Total Expenditure	16.54%
xx	Deficit Funding/Total Revenue	19.82%
xxi	Loan Repayment/Total Expenditure	16.54%



SCHEDULE 1 PART B
LAGOS STATE HOUSE OF ASSEMBLY
Y2021 APPROVED BUDGET
OMNIBUS TABLE

			Y2021 REVENUE(CRF) N	Y2021 REVENUE DEDICATED (RECURRENT) N	Y2021 DEDICATED EXPENDITURE (RECURRENT) N	Y2021 PERSONNEL COST (MOET&P) N	Y2021 OVERHEAD COST N	Y2021 CAPITAL RECEIPTS (INFLOW) N	Y2021 CAPITAL DEVELOPMENT (OUTFLOW) N	Y2021 CAPITAL EXPENDITURE N	Y2021 SUBVENTION N
General Public Services			715,726,014,363	4,457,695,658	4,457,695,658	45,852,735,640	102,112,478,913	11,838,799,638	11,838,799,638	93,819,396,037	2,055,127,678
Governance			2,046,600,000			3,298,971,784	7,651,250,786	0	0	1,964,250,885	0
1	026	Deputy Governor's Office	1,000,000			128,788,690	780,000,000			20,691,488	
2	002	Secretary to the State Government Office/ Cabinet Office	1,000,000			315,880,925	521,399,262				
3	032	Office of Civic Engagement				226,420,796	1,269,406,097			97,500,000	
4		Office of the Chief of Staff	2,200,000			1,807,632,193	2,662,000,000			1,111,606,260	
5	070	Project Implementation and Monitoring Unit				0	16,897,516			0	
6		Central Internal Audit Department				0	133,008,671			48,750,000	
7	029	Parastatal Monitoring Office	3,000,000			56,858,525	174,305,437			171,500,000	
8	075	Office of Public Private Partnership	2,000,000,000			0	688,356,862			29,250,000	
9	022	Liaison Office	35,000,000			0	178,756,586			205,250,000	
10	027	Office of the Auditor General for Local Government	1,500,000			241,386,574	440,124,450			100,000,000	
11	028	Office of the State Auditor General.	2,600,000			315,253,036	480,000,000			100,000,000	
12		Audit Service Commission(ASC)	300,000			0	101,669,094			59,603,140	
13	073	ASC(RENT)					34,865,204				
14	051	Office of Transformation, Creativity and Innovation				105,081,951	104,681,919			20,000,000	
House of Assembly			50,000,000	0	0	645,986,346	10,371,000,000	0	0	9,611,768,224	0
15	019	House of Assembly	50,000,000			645,986,346	10,371,000,000			9,611,768,224	



SCHEDULE 1 PART B
LAGOS STATE HOUSE OF ASSEMBLY
Y2021 APPROVED BUDGET
OMNIBUS TABLE

		Y2021 REVENUE(CRF) N	Y2021 REVENUE DEDICATED (RECURRENT) N	Y2021 DEDICATED EXPENDITURE (RECURRENT) N	Y2021 PERSONNEL COST (MO&P) N	Y2021 OVERHEAD COST N	Y2021 CAPITAL RECEIPTS (INFLOW) N	Y2021 CAPITAL DEVELOPMENT (OUTFLOW) N	Y2021 CAPITAL EXPENDITURE N	Y2021 SUBVENTION N
	Economic Planning and Budget	1,500,000	0	0	489,413,305	11,943,602,109	0	6,000,000,000	46,406,470,771	676,179,373
16	Ministry of Economic Planning & Budget(HQ)	1,500,000			489,413,305	1,053,956,950			500,000,000	0
17	Statistical Survey and Research					413,570,329				
18	Consultancy					516,962,912			0	0
19	Local Governments Performance Challenge								400,000,000	0
20	Global Citizens' / Conferences					125,376,850			0	0
21	Resilience Office					117,039,520			30,000,000	0
22	Socio- Economic Branding and Communication					500,000,000			0	0
23	MEPB GOC(Statewide)					1,000,000,000			0	0
24	Current Outstanding Liabilities								391,586,061	0
25	Ncares - Scares					2,545,000,000			975,000,000	0
26	Facility Management								2,000,000,000	
27	Counterpart Fund								13,917,434,736	0
28	Special Expenditure								9,000,000,000	0
29	Special Expenditure (Others)								1,000,000,000	0
30	Election Projects								0	332,240,783
31	Hosting Economic Summit/ Other Conferences					151,762,226			0	0
32	M & E Policy Implementation					180,240,174			0	0
33	Community/Grassroot Project								8,500,000,000	0
34	Sustainable Development Goals (SDG) (Capacity Building)					90,120,087			0	0



SCHEDULE 1 PART B
LAGOS STATE HOUSE OF ASSEMBLY
Y2021 APPROVED BUDGET
OMNIBUS TABLE

		Y2021 REVENUE(CRF) N	Y2021 REVENUE DEDICATED (RECURRENT) N	Y2021 DEDICATED EXPENDITURE (RECURRENT) N	Y2021 PERSONNEL COST (MOET&P) N	Y2021 OVERHEAD COST N	Y2021 CAPITAL RECEIPTS (INFLOW) N	Y2021 CAPITAL DEVELOPMENT (OUTFLOW) N	Y2021 CAPITAL EXPENDITURE N	Y2021 SUBVENTION N
35	PHCB (MEPB)					400,000,000			0	0
36	Special Roads Intervention (PWC) - (MEPB)								1,505,000,000	0
37	STATEWIDE PAYABLE RESERVES							6,000,000,000	0	0
38	Revenue Enhancement Programme					195,793,031			0	0
39	Contingency Fund					4,358,780,030			6,195,743,724	0
40	Stabilization sinking fund								1,221,700,000	0
41	Ministry of Agric Augmentation Fund					295,000,000			770,006,250	201,508,973
42	Provision For Increase in Subvention								0	142,429,616
	Establishment and Training	59,364,700	225,000,000	225,000,000	39,204,198,370	3,496,295,337	0	0	805,106,728	518,220,769
43	Ministry of Establishments and Training	6,000,000			295,127,821	73,091,947			35,632,324	0
44	Upgrading of Central Records				0	0	0		62,400,000	0
45	Structured Training Promotion Exercise					81,630,513	0			
46	National Council on Establishments Meetings					8,037,951	0			
47	Global Training Vote					1,950,318,699				
48	Annual Leave Allowance									
49	Personnel Cost Consolidated				3,637,353,790					
50	NYSC/Interns (Allowances)				300,000,000					
51	Contingency 3% (Personnel Cost)				3,605,077,837					
52	1% of Total Personnel Cost (Pension Protection Fund)				1,266,054,095					
53	10% of Govt. Share to Pension Contribution				6,268,661,604					



SCHEDULE 1 PART B
LAGOS STATE HOUSE OF ASSEMBLY
Y2021 APPROVED BUDGET
OMNIBUS TABLE

		Y2021 REVENUE(CRF) N	Y2021 REVENUE DEDICATED (RECURRENT) N	Y2021 DEDICATED EXPENDITURE (RECURRENT) N	Y2021 PERSONNEL COST (MOET&P) N	Y2021 OVERHEAD COST N	Y2021 CAPITAL RECEIPTS (INFLOW) N	Y2021 CAPITAL DEVELOPMENT (OUTFLOW) N	Y2021 CAPITAL EXPENDITURE N	Y2021 SUBVENTION N
54	2.5% Govt. Share to Pension Contribution				0					
55	040 Pension Redemption Bond Fund (10% of Personnel Emolument Statewide)				9,356,439,226					
56	Pension Redemption Bond Fund-Shortfall				4,000,000,000					
57	Pensions and Gratuities (Civil and Teaching Services)				4,103,712,353					
58	142% Pensions and Gratuities (Civil and Teaching Services)-Arrears				98,959,241	0	0			
59	6% Pensions and Gratuities (Civil and Teaching Services)-Arrears				98,953,823					
60	15% Pensions and Gratuities (Civil and Teaching Services)-Arrears				454,260,792					
61	Pensions and Gratuities (Judiciary)				530,400,000					
62	Retirement Planning/Contingency Expenses (Pensions)				400,000,000					
63	Pensions Sinking Fund				2,400,000,000					
64	Severance Pay (Political Office Holders)				200,000,000					
65	Health Insurance Premium for Public Servants				1,266,054,095	0				
66	050 Office of Head of Service/Public Service Office	52,850,000			492,924,998	976,410,813			315,900,000	
67	Staff Housing Fund				0	0			100,000,000	
68	060 Civil Service Commission	500,000			178,398,078	393,134,186			0	
69	077 Public Service Staff Development Centre		100,000,000	100,000,000	151,251,030	0			0	290,543,337
70	077 Public Service Club				0	0			204,325,000	50,000,000
71	Civil Service Pensions Office	14,700			100,569,587	13,671,228			0	0
72	003 CSPO Renewal of Biometric Software License				0	0			2,006,377	0

Appropriation Law 2021

No. 1

A 8



SCHEDULE 1 PART B
LAGOS STATE HOUSE OF ASSEMBLY
Y2021 APPROVED BUDGET
OMNIBUS TABLE

		Y2021 REVENUE(CRF) N	Y2021 REVENUE DEDICATED (RECURRENT) N	Y2021 DEDICATED EXPENDITURE (RECURRENT) N	Y2021 PERSONNEL COST (MOET&P) N	Y2021 OVERHEAD COST N	Y2021 CAPITAL RECEIPTS (INFLOW) N	Y2021 CAPITAL DEVELOPMENT (OUTFLOW) N	Y2021 CAPITAL EXPENDITURE N	Y2021 SUBVENTION N
73	CSPO Electronic Document Management and Archiving Solutions				0	0	0		6,015,131	0
74	077 Lagos State Pension Commission(LASPEC)		125,000,000	125,000,000	0	0	0		78,823,896	177,677,432
Finance		711,661,250,363	2,433,100,000	2,433,100,000	675,565,092	65,717,362,636	11,838,799,638	5,838,799,638	5,289,558,205	91,626,151
75	Ministry of Finance	15,000,000,000			174,526,523	2,617,776,116			39,000,000	
76	Investment Income	4,000,000,000							0	
77	Risk Retention Fund								49,339,844	
78	Renovation of Property (Revenue House)								1,556,958,726	
79	011 Furnishing of Revenue House								0	
80	Investment in ibile Micro finance Bank								427,831,181	
81	Investment in Oodua Group								763,666,736	
82	Land Use Charge Appeal Tribunal					19,713,769			0	
83	State Treasury Office	2,500,050,000	2,000,600,000	2,000,600,000	353,234,381	1,954,896,001			487,500,000	
84	MDA Recoveries (Unused funds as of Dec 31st 2020 to be returned to Treasury by MDAs)						6,000,000,000			
85	Professional Fees		0			15,705,512,145				
86	Statutory Allocation	55,000,000,000	0							
87	012 Value Added Tax	120,000,000,000	0							
88	13% Derivations	100,000,000	0							
89	Extra Ordinary Revenue (IGR)		0							
90	Extra Ordinary Revenue (Federal Transfer)	300,000,000	0							



SCHEDULE 1 PART B
LAGOS STATE HOUSE OF ASSEMBLY
Y2021 APPROVED BUDGET
OMNIBUS TABLE

		Y2021 REVENUE(CRF) N	Y2021 REVENUE DEDICATED (RECURRENT) N	Y2021 DEDICATED EXPENDITURE (RECURRENT) N	Y2021 PERSONNEL COST (MOET&P) N	Y2021 OVERHEAD COST N	Y2021 CAPITAL RECEIPTS (INFLOW) N	Y2021 CAPITAL DEVELOPMENT (OUTFLOW) N	Y2021 CAPITAL EXPENDITURE N	Y2021 SUBVENTION N
91	Debt Management Office		0		59,608,561	146,000,000			64,350,000	
92	Debt Charges (Internal)		0			20,321,108,325			0	
93	Debt Charges (External)		0			5,652,356,280			0	
94	Debt Charges(Bond)		0			1,500,000,000			0	
95	013 Lagos State Internal Revenue Service	512,000,000,000	32,500,000	32,500,000		17,500,000,000			1,000,000,000	0
96	077 Lagos State Lotteries Board	261,200,363	400,000,000	400,000,000			3,338,799,638	3,338,799,638	70,474,219	91,626,151
96a	Lotteries board balance C/F						2,500,000,000	2,500,000,000		
97	077 Lagos State Public Procurement Agency	2,500,000,000			88,195,626	300,000,000			830,437,500	
	Information and Strategy	2,180,200	1,799,595,658	1,799,595,658	496,001,230	570,994,134	0	0	2,672,026,360	281,262,652
98	Ministry of Information and Strategy	1,880,200			392,887,247	100,977,199			354,157,610	
99	New Media					18,024,017			0	
100	Public Enlightenment					446,090,840			0	
101	Quarterly Citizens Engagement					5,902,078			0	
102	077 Lagos State Printing Corporation		850,000,000	850,000,000	35,431,235				2,195,000,000	100,000,000
103	077 Lagos State Records and Archives Bureau	300,000			67,682,748				30,000,000	43,262,652
104	077 Lagos State Television Services		476,075,147	476,075,147					46,800,000	12,000,000
105	077 Lagos State Traffic Radio		137,973,305	137,973,305					40,706,250	34,000,000
106	077 Lagos State Radio Services		335,547,206	335,547,206					5,362,500	92,000,000



SCHEDULE 1 PART B
LAGOS STATE HOUSE OF ASSEMBLY
Y2021 APPROVED BUDGET
OMNIBUS TABLE

			Y2021 REVENUE(CRF) N	Y2021 REVENUE DEDICATED (RECURRENT) N	Y2021 DEDICATED EXPENDITURE (RECURRENT) N	Y2021 PERSONNEL COST (MOET&P) N	Y2021 OVERHEAD COST N	Y2021 CAPITAL RECEIPTS (INFLOW) N	Y2021 CAPITAL DEVELOPMENT (OUTFLOW) N	Y2021 CAPITAL EXPENDITURE N	Y2021 SURVENTION N
		Local Government	63,525,000	0	0	608,202,960	1,187,418,197	0	0	4,563,029,740	30,000,000
107		Ministry of Local Government and Community Affairs	60,000,000			378,749,100	596,800,000			2,908,948,435	
108	024	Local Govt Community Intervention (MEPB)								1,500,000,000	
109		Special Allowances for Obas					341,318,197			0	
110	077	Centre for Rural Development	525,000				0			24,081,305	30,000,000
111		Local Government Service Commission	3,000,000			116,220,749	139,300,000			100,000,000	
112	025	Structured Training					30,000,000			0	
113	062	Local Government Establishments, Training and Pensions				113,233,111	80,000,000			30,000,000	
		Science and Technology	1,841,594,100	0	0	434,396,553	1,174,555,715	0	0	22,507,185,123	457,838,733
114		Ministry of Science and Technology	3,500,000			434,396,553	179,555,715			799,976,097	
115		Payment of Enterprise Licence					995,000,000			0	
116	049	E-GIS Projects								1,511,205,636	
117		SMART City Projects								17,131,319,540	
118		Oracle Support & Maintenance								1,612,101,276	
119	077	Lagos State Residents Registration Agency (LASRRA)	1,838,094,100							1,452,582,624	457,838,733
		PUBLIC ORDER AND SAFETY	5,662,065,000	70,000,000	70,000,000	12,029,391,914	11,625,495,755	0	0	18,718,081,332	3,325,350,682
		Justice	1,974,285,000	10,000,000	10,000,000	1,300,198,214	1,021,751,025	0	0	3,792,552,660	1,852,039,009
120		Ministry of Justice	1,866,600,000			1,300,198,214	457,235,691			1,383,306,162	



SCHEDULE 1 PART B
LAGOS STATE HOUSE OF ASSEMBLY
Y2021 APPROVED BUDGET
OMNIBUS TABLE

		Y2021 REVENUE(CRF) N	Y2021 REVENUE DEDICATED (RECURRENT) N	Y2021 DEDICATED EXPENDITURE (RECURRENT) N	Y2021 PERSONNEL COST (MOET&P) N	Y2021 OVERHEAD COST N	Y2021 CAPITAL RECEIPTS (INFLOW) N	Y2021 CAPITAL DEVELOPMENT (OUTFLOW) N	Y2021 CAPITAL EXPENDITURE N	Y2021 SUBVENTION N
121	Special Intervention on Magistrate Courts Renovation								1,000,000,000	
122	Office of Administrator General	10,000,000	10,000,000	10,000,000					0	60,000,000
123	Task Force on Land Grabbers					100,945,422			150,000,000	
124	017 Judgement Debt					400,000,000			0	
125	Mobile Court					63,569,912			0	
126	Construction of Prisons								0	
127	Furnishing & Equippling of DNA Forensic Centre (Phase 2)								585,899,257	
128	Construction of Commercial Court House, Tapa								0	
129	Police Area Command								252,078,316	
130	077 Lagos State Independent Electoral Commission	62,685,000							397,690,491	273,717,133
131	077 LASIEC (Election Projects)								0	1,126,219,208
132	077 Office of the Public Defender								0	65,745,380
133	077 Citizen Mediation Centre								0	90,050,132
134	077 Governing Board (CMC)								0	2,657,372
135	077 Law Reform Commsslon	35,000,000							23,578,434	28,547,022
136	077 Law Enforcement Training Institute (LETI)								0	40,857,735
137	Training of Uniform Men								0	164,245,027



SCHEDULE 1 PART B
LAGOS STATE HOUSE OF ASSEMBLY
Y2021 APPROVED BUDGET
OMNIBUS TABLE

			Y2021 REVENUE(CRF) N	Y2021 REVENUE DEDICATED (RECURRENT) N	Y2021 DEDICATED EXPENDITURE (RECURRENT) N	Y2021 PERSONNEL COST (MOET&P) N	Y2021 OVERHEAD COST N	Y2021 CAPITAL RECEIPTS (INFLOW) N	Y2021 CAPITAL DEVELOPMENT (OUTFLOW) N	Y2021 CAPITAL EXPENDITURE N	Y2021 SUBVENTION N
		Judiciary	3,550,500,000	0	0	3,398,038,515	3,229,466,000	0	0	4,942,244,677	123,809,403
138		Lagos State High Courts	3,500,000,000			2,491,037,366	3,000,000,000			4,000,000,000	
139		HCI Vacation Allowance+Judges Vacation Allowance				123,500,000					
140	021	Judges Special Allowance				549,000,000					
141		Magistrate Vacation Allowance				146,000,000					
142		Construction of Commercial Court House, Tapa				0				822,266,749	
143	016	Judicial Service Commission	500,000			88,501,149	229,466,000			88,450,481	
144	077	Multi-Door Court House	50,000,000							31,527,447	123,809,403
		Special Duties	137,280,000	60,000,000	60,000,000	7,331,155,185	7,374,278,730	0	0	9,983,283,995	1,349,502,270
145		Ministry of Special Duties & Inter- Governmental Relations	2,000,000			430,698,411	99,949,369			684,387,429	
146		Hazard Allowance for 645 Fire Service Officers				34,740,000					
147		1,356 Legion and Civil Defence Staff Allowance				406,800,000					
148		Inter-Governmental Relation Matters (FGN Properties & Allied Matters)					7,955,536				
149	037	Regional Intergration Activities (DAWN & Allied Matters)					10,607,382				
150		Safety Arena /Gym Oshodi					3,993,371				
151		Contracted Incidental Expenses related to LRU					27,402,403				



**SCHEDULE 1 PART B
LAGOS STATE HOUSE OF ASSEMBLY
Y2021 APPROVED BUDGET
OMNIBUS TABLE**

		Y2021 REVENUE(CRF) N	Y2021 REVENUE DEDICATED (RECURRENT) N	Y2021 DEDICATED EXPENDITURE (RECURRENT) N	Y2021 PERSONNEL COST (MOET&P) N	Y2021 OVERHEAD COST N	Y2021 CAPITAL RECEIPTS (INFLOW) N	Y2021 CAPITAL DEVELOPMENT (OUTFLOW) N	Y2021 CAPITAL EXPENDITURE N	Y2021 SUBVENTION N
152	Lagos State Fire and Rescue Services	35,000,000			692,201,862	350,000,000			2,473,327,120	0
153	Specialised Fire Rescue Equipment								0	
154	Maintenance of Security Command & Control Centre								2,186,617,836	
155	Procurement of Heavy Duty Equipment								984,777,697	
156	077 Lagos State Emergency Management Agency (LASEMA)								0	702,270,099
157	077 Lagos Safety Commission	100,000,000	60,000,000	60,000,000					24,774,282	271,434,286
158	077 Neighbourhood Safety Agency	280,000			5,766,714,913				2,840,646,374	375,797,885
159	Security/Emergency Intervention (MEPB)					289,372,669			788,753,257	
160	Special Duties Expenses (OCOS)					5,476,379,455			0	
161	Capacity Building (Law Enforcement) (MEPB)					264,300,597			0	
162	Operating Cost For 3 Helicopters (OCOS)					844,317,950			0	
Economic Affairs		30,085,624,326	8,218,084,775	8,218,084,775	12,245,562,604	9,404,444,574	2,567,657,376	8,450,849,129	255,371,094,398	24,180,664,744
Agriculture		5,385,000,000	0	0	1,343,111,247	220,754,487	0	0	10,151,401,188	0
163	Ministry of Agriculture	5,385,000,000			1,343,111,247	220,754,487			4,274,586,750	0
164	Agro-Processing, Productivity Enhancement and Livelihood Support (APPEALS)								2,755,000,000	



SCHEDULE 1 PART B
LAGOS STATE HOUSE OF ASSEMBLY
Y2021 APPROVED BUDGET
OMNIBUS TABLE

		Y2021 REVENUE(CRF) N	Y2021 REVENUE DEDICATED (RECURRENT) N	Y2021 DEDICATED EXPENDITURE (RECURRENT) N	Y2021 PERSONNEL COST (MOET&P) N	Y2021 OVERHEAD COST N	Y2021 CAPITAL RECEIPTS (INFLOW) N	Y2021 CAPITAL DEVELOPMENT (OUTFLOW) N	Y2021 CAPITAL EXPENDITURE N	Y2021 SUBVENTION N
165	001 Commercial Agricultural Credit Scheme								0	
166	Lagos Wholesale Produce market								1,349,924,751	
167	Rice Mill (Paddy)								1,521,889,688	
168	Lagos State Cattle Farm Programme								250,000,000	
	Commerce and Industry	720,144,800	30,477,908	30,477,908	1,942,473,281	7,743,113,593	0	0	22,696,171,282	18,698,146,948
169	Ministry of Commerce, Industry and Cooperatives	127,000,000			913,282,692	313,433,038			343,687,139	
170	Lekki Free Zone								1,022,340,837	300,000,000
171	004 Development of Imota Light Industrial Park								378,170,993	
172	Development of Gberigbe, Agemowo & Ijaniki Enterprise Zone								630,284,989	
173	077 Lagos State Cooperative College		2,000,000	2,000,000					109,620,000	151,997,346
174	077 Lagos State Consumer Protection Agency								34,150,000	225,442,626
175	077 Lagos State Market Development Board								0	30,000,000
176	065 Central Business District	6,200,000			60,662,429	309,836,000			264,779,162	
177	Office of Sustainable Development Goals (Lagos Global)				86,004,010	2,831,497,211			0	
178	Ministry of Wealth Creation and Employment	4,900,000			204,696,017	247,857,306			154,504,493	
179	Virtual Market/Data Base Portal for Artisans/Trades Men in LG & LCDAs					197,496,683			0	



SCHEDULE 1 PART B
LAGOS STATE HOUSE OF ASSEMBLY
Y2021 APPROVED BUDGET
OMNIBUS TABLE

		Y2021 REVENUE(CRF) N	Y2021 REVENUE DEDICATED (RECURRENT) N	Y2021 DEDICATED EXPENDITURE (RECURRENT) N	Y2021 PERSONNEL COST (MOET&P) N	Y2021 OVERHEAD COST N	Y2021 CAPITAL RECEIPTS (INFLOW) N	Y2021 CAPITAL DEVELOPMENT (OUTFLOW) N	Y2021 CAPITAL EXPENDITURE N	Y2021 SUBVENTION N
180						1,060,000,000			0	
181									2,000,000,000	
182						150,000,000			0	
183									1,114,319,978	
184									1,885,173,071	
185	077								0	207,697,178
186		106,044,800			358,621,298	297,513,693			3,442,677,834	
187									837,500,000	
188	044								487,500,000	
189									0	
190									0	
191	077	150,000,000	28,477,908	28,477,908					753,892,516	825,608,044
192		40,000,000								235,911,957
193	077								6,488,016,166	3,392,657,359
194									470,000,000	13,208,362,810



SCHEDULE 1 PART B
LAGOS STATE HOUSE OF ASSEMBLY
Y2021 APPROVED BUDGET
OMNIBUS TABLE

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195		Ministry of Tourism, Arts & Culture	250,000,000			317,207,435	1,285,479,663			281,775,000	
196	066	Development of Lagos Heritage Centre and Upgrade of National Museum and others								1,932,000,000	
197		Construction of Tourism Theatre in Badagry, Epe, Ikorodu, Ikeja & Alimosho								0	
198		Community Festival & Arts					1,050,000,000			0	
199	077	Council For Arts and Culture	15,000,000							51,154,104	62,429,345
200	077	Lagos State Film & Video Censors' Board	21,000,000							14,625,000	58,040,283
Transportation			14,291,479,526	7,812,606,867	7,812,606,867	7,299,039,353	772,417,702	2,481,488,783	2,481,488,783	72,930,444,701	1,449,883,671
201	033	Ministry of Transportation	5,682,000,000			842,836,869	472,417,702		225,589,889	9,162,893,844	
202		MOT (Oshodi Interchange)								682,500,000	
203		Lagos State Parking Authority								126,750,000	20,000,000
204	077	Lagos State Drivers' Institute	190,000,000	10,000,000	10,000,000					587,694,750	124,846,403
205		Drivers Training Expenses (LAGBUS)									
206		Lagos State Traffic Management Agency(LASTMA)	2,230,000,000	50,000,000	50,000,000	4,789,467,642				994,819,022	655,443,514
207	077	10000 Hazard Allowance for 4,349 Law Enforcement (Traffic Officers)				502,800,000					
208		Shift Allowance for 4,349 Law Enforcement (Traffic Officer)				451,964,880					



SCHEDULE 1 PART B
LAGOS STATE HOUSE OF ASSEMBLY
Y2021 APPROVED BUDGET
OMNIBUS TABLE

		Y2021 REVENUE(CRF) N	Y2021 REVENUE DEDICATED (RECURRENT) N	Y2021 DEDICATED EXPENDITURE (RECURRENT) N	Y2021 PERSONNEL COST (MOET&P) N	Y2021 OVERHEAD COST N	Y2021 CAPITAL RECEIPTS (INFLOW) N	Y2021 CAPITAL DEVELOPMENT (OUTFLOW) N	Y2021 CAPITAL EXPENDITURE N	Y2021 SUBVENTION N
209	068	Motor Vehicle Administration Agency	5,239,479,526	225,589,889	225,589,889	656,400,344	300,000,000	2,481,488,783	0	425,745,632
210		MVAA (Consultancy Fees)		3,426,620,538	3,426,620,538				0	
211		Lagos State Metropolitan Area Transport Authority(LAMATA)		640,146,440	640,146,440				19,872,576,536	
212	077	LAMATA/LSTMPP1/AFD							34,500,000,000	
213		Transport Fund Maintenance(LAMATA)						2,030,309,004	0	
214	077	Lagos State Number Plate & Production Authority	500,000,000	3,280,250,000	3,280,250,000			225,589,889	0	
215	077	Lagos Bus Service Limited							1,185,152,113	0
216	077	Lagos State Waterways Authority	140,000,000			36,209,872			3,704,780,039	499,836,950
217	077	Lagos State Ferry Services	310,000,000	180,000,000	180,000,000	19,359,746			1,687,532,766	149,756,804
Works and Infrastructure		9,689,000,000	375,000,000	375,000,000	1,660,938,723	668,158,792	86,168,593	5,969,360,346	149,593,077,226	4,032,634,126
218	030	Ministry of Works & Infrastructure	14,000,000			1,470,318,633	358,716,408		36,688,051,439	N9
219		Special Building/Strategic Projects							1,354,956,351	
220		Project Stabilisation Fund							19,500,000,000	
221		PPP (Outstanding)							195,000,000	
222		PPP slip Roads, Bridges and Pedest. Bridges							138,803,298	
223		Furnishing and equippping of Multi- Agency Building							1,414,906,509	



**SCHEDULE 1 PART B
LAGOS STATE HOUSE OF ASSEMBLY
Y2021 APPROVED BUDGET
OMNIBUS TABLE**

		Y2021 REVENUE(CRF) N	Y2021 REVENUE DEDICATED (RECURRENT) N	Y2021 DEDICATED EXPENDITURE (RECURRENT) N	Y2021 PERSONNEL COST (MOET&P) N	Y2021 OVERHEAD COST N	Y2021 CAPITAL RECEIPTS (INFLOW) N	Y2021 CAPITAL DEVELOPMENT (OUTFLOW) N	Y2021 CAPITAL EXPENDITURE (Net Capital) N	Y2021 SUBVENTION N
224	Regional Roads								8,750,000,000	
225	Strategic Roads: Y2021 INHARD Tinubu (gboabo)								2,289,702,917	
226	Agric Ishawo Road In Ikorodu								3,850,928,748	
227	Y2021 Oshodi Airport Road	14,000,000			1,410,000,000	300,000,000			1,540,000,000	
228	Lagos Emergency Response Fund	2,000,000,000	2,000,000,000	352,000,000	1,000,000,000	228,128,383	80,108,224	2,000,000,000	5,888,848,628	
229	State Infrastructure Intervention Fund	10,000,000,000	10,000,000,000	100,000,000	10,000,000				10,000,000,000	
230	Construction of Flyover @ Agege, Pen-Cinema	1,000,000,000							3,912,839,899	
231	Construction of Beger to Pen-Cinema Road								3,000,000,000	
232	Construction of Road (Mba Cardoso)								352,653,769	
233	Ishuti Road								1,208,469,717	
234	Oregun road network Bridge								1,498,470,255	
235	Lagos Outer Boundary road								12,935,981,718	
236	Construction of Ikorodu								2,212,092,376	
237	Re-Building of Lagos Projects/Trust Fund								15,000,000,000	
238	Urban Renewal/Regeneration - Oniran								731,250,000	
239	Repair of Failed Sections on Lekki-Epe Expressway							5,883,191,753	5,116,808,247	
		REVENUE(CRF) ASOS	REVENUE DEDICATED ASOS	EXPENDITURE DEDICATED ASOS	PERSONNEL COST ASOS	OVERHEAD COST ASOS	CAPITAL RECEIPTS ASOS	DEVELOPMENT OUTFLOW ASOS	EXPENDITURE CAPITAL ASOS	SUBVENTION ASOS

**SCHEDULE 1 PART B
LAGOS STATE HOUSE OF ASSEMBLY
Y2021 APPROVED BUDGET
OMNIBUS TABLE**



**SCHEDULE 1 PART B
LAGOS STATE HOUSE OF ASSEMBLY
Y2021 APPROVED BUDGET
OMNIBUS TABLE**

		Y2021 REVENUE(CRF) N	Y2021 REVENUE DEDICATED (RECURRENT) N	Y2021 DEDICATED EXPENDITURE (RECURRENT) N	Y2021 PERSONNEL COST (MOET&P) N	Y2021 OVERHEAD COST N	Y2021 CAPITAL RECEIPTS (INFLOW) N	Y2021 CAPITAL DEVELOPMENT (OUTFLOW) N	Y2021 CAPITAL EXPENDITURE N	Y2021 SUBVENTION N
230	Provision for Roads with Letters of Intent (Hospital Road, Badagry; Ogombo Road, Eti-Osa, Emergency Repair of failed sections on Mile 2, Lagos Badagry Expressway)	320,650,000			358,512,004				975,000,000	
241	Lagos State Infrastructural Maintenance & Regulatory Agency (LASIMRA)	1,625,000,000	375,000,000	375,000,000					383,499,351	
242	Lagos State Infrastructure Assets Management Agency					59,755,412			365,446,905	
243	LASIRMA (Facility Management)	50,000,000			810,332,030				9,174,379,826	
244	Public Works Corporation	58,200,000							0	265,177,696
245	Road Maintenance (PWC)								4,462,500,000	2,822,880,358
246	Drainage Maintenance	232,000,000	520,000,000	520,000,000					0	394,576,072
247	Maintenance of Equipment/ Asphalt Plant								487,500,000	550,000,000
248	Ministry of Waterfront Infrastructure Development	8,050,000,000			190,620,090	249,686,972	86,168,593	86,168,593	3,427,545,598	
249	Lekki Foreshore									
250	Construction of Jetties & Terminals				24,530,000				1,372,337,502	
251	Channelization								125,000,000	
252	Holistic Shoreline Project						0		3,530,964,000	
		3,043,130,000	9,334,000,000	9,334,000,000	5,338,474,094	249,686,972	0		10,111,000,000	
		11 REVENUE(CRF) ASSET	11 (RECURRENT) REVENUE ASSET	11 (RECURRENT) EXPENDITURE DEDICATED ASSET	11 (PERSONNEL) PERSONNEL COST ASSET	11 (OVERHEAD) OVERHEAD COST ASSET	11 (CAPITAL) CAPITAL RECEIPTS ASSET	11 (CAPITAL) CAPITAL DEVELOPMENT ASSET	11 (CAPITAL) CAPITAL EXPENDITURE ASSET	11 (SUBVENTION) SUBVENTION ASSET

**OMNIBUS TABLE
Y2021 APPROVED BUDGET
LAGOS STATE HOUSE OF ASSEMBLY
SCHEDULE 1 PART B**





SCHEDULE 1 PART B
LAGOS STATE HOUSE OF ASSEMBLY
Y2021 APPROVED BUDGET
OMNIBUS TABLE

			Y2021 REVENUE(CRF) N	Y2021 REVENUE DEDICATED (RECURRENT) N	Y2021 DEDICATED EXPENDITURE (RECURRENT) N	Y2021 PERSONNEL COST (MOET&P) N	Y2021 OVERHEAD COST N	Y2021 CAPITAL RECEIPTS (INFLOW) N	Y2021 CAPITAL DEVELOPMENT (OUTFLOW) N	Y2021 CAPITAL EXPENDITURE N	Y2021 SUBVENTION N
		Environment	3,647,170,000	3,724,000,000	3,724,000,000	2,528,419,391	3,007,694,726	0	0	28,211,630,881	22,187,853,838
		Environment	3,647,170,000	3,724,000,000	3,724,000,000	2,528,419,391	3,007,694,726	0	0	28,211,630,881	22,187,853,838
253	006	Ministry of the Environment	455,000,000			1,029,870,584	1,000,496,627			529,425,000	
254		5,000 Hazard Allowance each for 884 LAGESC Officers				52,320,000					
255		MOE (Waste Management Sinking Fund)								6,400,290,000	
256	053	Office of Drainage Services & Water Resources	150,000,000			181,858,767	2,007,198,099			12,747,500,000	
257	077	Lagos State Environmental Protection Agency (LASEPA)	518,000,000	210,000,000	210,000,000					1,170,975,000	159,000,000
258	077	Lagos State Environmental & Special Offences Unit	28,500,000							0	180,000,000
259	277	Lagos State Environmental Sanitation Corps	20,000,000			874,725,036				0	250,000,000
260		Lagos Water Corporation (LWC)		1,400,000,000	1,400,000,000					1,764,446,910	940,000,000
261	077	LWC(New Water Works)								1,950,000,000	
262		LWC Water Chemical								0	1,321,714,050
263	077	Lagos State Wastewater Management Office	350,670,000			389,645,004				433,414,128	185,472,689
264		Lagos State Waste Management Authority (LAWMA)		1,400,000,000	1,400,000,000					1,088,654,904	12,060,260,000



SCHEDULE 1 PART B
LAGOS STATE HOUSE OF ASSEMBLY
Y2021 APPROVED BUDGET
OMNIBUS TABLE

		Y2021 REVENUE(CRF) N	Y2021 REVENUE DEDICATED (RECURRENT) N	Y2021 DEDICATED EXPENDITURE (RECURRENT) N	Y2021 PERSONNEL COST (MOET&P) N	Y2021 OVERHEAD COST N	Y2021 CAPITAL RECEIPTS (INFLOW) N	Y2021 CAPITAL DEVELOPMENT (OUTFLOW) N	Y2021 CAPITAL EXPENDITURE N	Y2021 SUBVENTION N
265										147,235,122
266	077		84,000,000	84,000,000						2,400,000,000
267										670,000,000
268										0
269										1,215,429,305
270										141,345,717
271										259,722,755
272	077									513,124,527
273										0
274										561,090,007
275	077	1,050,000,000	630,000,000	630,000,000					390,000,000	250,000,000
276										0
277	077	275,000,000							729,339,325	651,959,666
278									682,500,000	
279	077	800,000,000							325,085,614	281,500,000



SCHEDULE 1 PART B
LAGOS STATE HOUSE OF ASSEMBLY
Y2021 APPROVED BUDGET
OMNIBUS TABLE

			Y2021 REVENUE(CRF) N	Y2021 REVENUE DEDICATED (RECURRENT) N	Y2021 DEDICATED EXPENDITURE (RECURRENT) N	Y2021 PERSONNEL COST (MOET&P) N	Y2021 OVERHEAD COST N	Y2021 CAPITAL RECEIPT (INFLOW) N	Y2021 CAPITAL DEVELOPMENT (OUTFLOW) N	Y2021 CAPITAL EXPENDITURE N	Y2021 SUBVENTION N
Housing and Community Amenities			104,023,193,760	890,000,000	890,000,000	3,076,197,684	1,031,108,342	15,257,151,753	8,374,000,000	22,240,420,641	1,416,371,460
Housing			4,652,216,299	0	0	216,502,692	122,000,000	7,179,191,753	5,296,000,000	8,134,653,546	367,743,978
280	014	Ministry of Housing	843,713,248			216,502,692	122,000,000	5,296,000,000	5,296,000,000	6,974,627,779	
281		Lagos State Real Estate Regulatory Authority(LASRERA)	3,505,703,050							175,025,767	300,000,000
282		Re-Engineering of Lagos State Ministry of Housing Estates.								950,000,000	
283		Lagos State Development Property Corporation	300,000,000							0	
284	077	Lagos Mortgage Board (LMB)	2,800,000					1,883,191,753	0	35,000,000	67,743,978
Lands			57,283,394,479	0	0	1,045,492,805	679,108,342	1,000,000,000	0	2,840,763,359	0
285	023	Lands Bureau	53,281,294,479			658,160,240	573,599,779	1,000,000,000		1,448,638,040	
286		Lands (Compensation)								1,090,652,624	
287	018	Lagos State Valuation Office	2,100,000			44,312,854	24,000,000			248,492,129	
288	061	Office of the Surveyor-General	4,000,000,000			343,019,711	81,508,563			52,980,566	
Physical Planning and Urban Development			42,067,883,063	890,000,000	890,000,000	1,814,202,187	230,000,000	6,078,000,000	3,078,000,000	11,265,003,735	1,048,627,482
289		Ministry of Physical Planning and Urban Development	572,044,100			1,814,202,187	230,000,000	78,000,000	78,000,000	2,552,266,733	
290	031	Relocation of Mile 12 to Imota								162,262,364	
291		Relocation of Computer Village (Katangwa)								128,190,635	
292		MPPUD (Okobaba Resettlement)								280,076,705	



SCHEDULE 1 PART B
LAGOS STATE HOUSE OF ASSEMBLY
Y2021 APPROVED BUDGET
OMNIBUS TABLE

		Y2021 REVENUE(CRF) N	Y2021 REVENUE DEDICATED (RECURRENT) N	Y2021 DEDICATED EXPENDITURE (RECURRENT) N	Y2021 PERSONNEL COST (MOET&P) N	Y2021 OVERHEAD COST N	Y2021 CAPITAL RECEIPTS (INFLOW) N	Y2021 CAPITAL DEVELOPMENT (OUTFLOW) N	Y2021 CAPITAL EXPENDITURE N	Y2021 SUBVENTION N
293	077	Lagos State Physical Planning Permit Authority(LASPPPA)	36,090,818,903						913,098,786	222,786,754
294	077	Lagos State Building Control Authority(LABCA)	4,100,000,000	140,000,000	140,000,000				962,051,723	415,970,723
295	077	Material Testing Laboratory Services	1,150,000,000						181,846,478	200,000,000
296	077	New Towns Development Authority		750,000,000	750,000,000		6,000,000,000	3,000,000,000	469,053,174	100,000,000
297	077	Lagos State Planning & Environmental Monitoring Authority (LASPEMA)	6,720,000						33,698,018	22,870,000
298	077	Lagos State Urban Renewal Authority (LASURA)	168,000,000						4,593,350,312	87,000,000
299	077	Slum Regeneration							840,146,102	
300		Redevelopment of Isalegangan							149,952,704	
		Health	1,186,646,498	13,284,403,461	13,284,403,461	41,081,371,144	12,304,739,633	0	32,459,987,831	6,466,019,099
		Health	1,186,646,498	13,284,403,461	13,284,403,461	41,081,371,144	12,304,739,633	0	32,459,987,831	6,466,019,099
301		Ministry of Health	150,000,000			2,154,481,792	6,390,269,475		15,996,633,384	
302		Expansion/Acquisition of Properties for Hospitals							1,051,693,895	
303		Health Insurance Scheme/Equity Fund (MEPB)					1,171,566,153		0	
304		Lagos State Blood Transfusion Service	60,000,000	60,000,000	60,000,000		53,879,931		134,391,135	
305		Lagos State Health Monitoring and Accreditation Agency	24,000,000	216,000,000	216,000,000		82,181,026		158,082,209	
306		Lagos State Health Management Agency (LASHMA)		500,000,000	500,000,000	30,676,342			0	1,020,674,379
307		ICT for Health Insurance (LASHMA)							388,290,695	



SCHEDULE 1 PART B
LAGOS STATE HOUSE OF ASSEMBLY
Y2021 APPROVED BUDGET
OMNIBUS TABLE

		Y2021 REVENUE(CRF) N	Y2021 REVENUE DEDICATED (RECURRENT) N	Y2021 DEDICATED EXPENDITURE (RECURRENT) N	Y2021 PERSONNEL COST (MOET&P) N	Y2021 OVERHEAD COST N	Y2021 CAPITAL RECEIPTS (INFLOW) N	Y2021 CAPITAL DEVELOPMENT (OUTFLOW) N	Y2021 CAPITAL EXPENDITURE N	Y2021 SUBVENTION N
308	008 Construction/Rehabilitation of Hospitals								3,478,662,698	
309	eHEALTH Platform for Health Insurance (LASHMA)								258,860,463	
310	Payment of Outstanding Liabilities								2,033,325,257	
311	Construction of Specialist Hospital								1,941,653,473	
312	Medical Emergency Preparedness Expenses					86,745,688			0	
313	MOH (Facility Management)					1,234,674,579			899,557,633	
314	Ministry of Health (LASUTH Project)								0	
315	Cancer and Infectious Disease Institute								200,000,000	
316	LASUTH(Facility Mgt) LASUTH								1,000,000,000	
317										
318	043 Health Service Commission	35,000,000	20,000,000	20,000,000	23,659,818,358	304,303,129			0	
319	HSC (Capacity Building)					1,535,354,524			0	
320	101 General Hospital, Lagos	45,000,000	855,000,000	855,000,000		69,285,356			0	
321	102 Gbagada General Hospital	68,250,000	614,250,000	614,250,000		84,906,010			0	
322	103 Orile Agege General Hospital	27,700,000	526,300,000	526,300,000		58,572,324			0	
323	104 Isolo General Hospital	26,250,000	498,750,000	498,750,000		47,075,003			0	
324	105 Ikorodu General Hospital	95,000,000	855,000,000	855,000,000		62,195,415			0	
325	106 Aljeromi General Hospital	33,000,000	297,000,000	297,000,000		49,700,269			0	
326	107 Badagry General Hospital	49,000,000	441,000,000	441,000,000		46,310,871			0	
327	108 Epe General Hospital	49,005,000	441,045,000	441,045,000		44,344,424			0	



SCHEDULE 1 PART B
LAGOS STATE HOUSE OF ASSEMBLY
Y2021 APPROVED BUDGET
OMNIBUS TABLE

			Y2021 REVENUE(CRF) N	Y2021 REVENUE DEDICATED (RECURRENT) N	Y2021 DEDICATED EXPENDITURE (RECURRENT) N	Y2021 PERSONNEL COST (MOET&P) N	Y2021 OVERHEAD COST N	Y2021 CAPITAL RECEIPTS (INFLOW) N	Y2021 CAPITAL DEVELOPMENT (OUTFLOW) N	Y2021 CAPITAL EXPENDITURE N	Y2021 SUBVENTION N
328	109	Agbowo General Hospital	15,600,000	140,400,000	140,400,000		14,730,003			0	
329	111	Lagos Island Maternity Hospital	71,500,000	643,500,000	643,500,000		40,938,559			0	
330	112	Massey Street Children's Hospital, Lagos	4,496,498	85,433,461	85,433,461		76,818,166			0	
331	113	Mainland Hospital, Yaba	11,000,000	99,000,000	99,000,000		60,873,670			0	
332	114	Onikan Health Centre	22,000,000	198,000,000	198,000,000		12,402,265			0	
333	115	Apapa General Hospital	7,200,000	136,800,000	136,800,000		27,473,930			0	
334	116	Ebute-Metta Health Centre	24,200,000	217,800,000	217,800,000		37,918,694			0	

SCHEDULE 1 PART B
LAGOS STATE HOUSE OF ASSEMBLY
Y2021 APPROVED BUDGET
OMNIBUS TABLE

		Y2021 REVENUE(CRF) N	Y2021 REVENUE DEDICATED (RECURRENT) N	Y2021 DEDICATED EXPENDITURE (RECURRENT) N	Y2021 PERSONNEL COST (MOET&P) N	Y2021 OVERHEAD COST N	Y2021 CAPITAL RECEIPTS (INFLOW) N	Y2021 CAPITAL DEVELOPMENT (OUTFLOW) N	Y2021 CAPITAL EXPENDITURE N	Y2021 SUBVENTION N
348	Hospital Units (IPP Intervention - Diesel) - (NHEPB)					153,535,452				0
349	Lagos State University College of									

ASUCOM (Accreditation)							252,980,625			
Lagos State University Teaching Hospital (LASUTH)		2,500,000,000	2,500,000,000	6,162,965,246			1,420,690,859	1,326,811,953		
Board of Traditional Medicine		45,000,000	45,000,000				94,526,084	12,757,807		
Primary Health Care Board	70,000			9,073,429,405			1,941,453,473	637,890,362		
Maintenance Support for PHC Centres							0	373,871,592		
PHC (MSS/ Sure-P Nurses and CHEWS)							0			
PHC (Health Volunteer Workers)							0			
Lagos State AIDS Control Agency (LSACA)							345,226,995	338,326,444		
Lagos State Accident & Emergency Centre							51,772,093	76,546,843		
Lagos State Accident & Emergency Centre (Drugs and Medical Consumables)							0	25,515,614		
Recreation, Culture and Religion	148,038,000	0	0	647,120,322	4,627,629,804	0	0	1,949,097,547	72,547,947	
Home Affairs and Culture	85,038,000	0	0	410,065,075	891,591,127	0	0	826,638,564	49,647,506	
Ministry of Home Affairs	85,038,000			410,065,075	542,058,075			826,638,564		
NIREC Meetings					6,828,432			0		
Pilgrimage Operations					343,506,620			0		

Appropriation Law 2021

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SCHEDULE 1 PART B
LAGOS STATE HOUSE OF ASSEMBLY
Y2021 APPROVED BUDGET
OMNIBUS TABLE



SCHEDULE 1 PART B
LAGOS STATE HOUSE OF ASSEMBLY
Y2021 APPROVED BUDGET
OMNIBUS TABLE

			Y2021 REVENUE(CRF) N	Y2021 REVENUE DEDICATED (RECURRENT) N	Y2021 DEDICATED EXPENDITURE (RECURRENT) N	Y2021 PERSONNEL COST (MOET&P) N	Y2021 OVERHEAD COST N	Y2021 CAPITAL RECEIPTS (INFLOW) N	Y2021 CAPITAL DEVELOPMENT (OUTFLOW) N	Y2021 CAPITAL EXPENDITURE N	Y2021 SUBVENTION N
379		Construction of WOWBII Modular Classroom (SCRPS)								1,900,000,000	
380		Office of Education Quality Assurance	740,000,000			1,264,510,574	384,568,000			475,000,000	
381	077	Lagos State Technical and Vocational Board	5,000,000			881,456,005				1,304,411,862	161,016,000
382		Skills for Work								0	272,221,950
383	038	Teaching Service Commission (TESCOM)	1,000,000			387,272,773	154,663,083			157,405,470	



**SCHEDULE 1 PART B
LAGOS STATE HOUSE OF ASSEMBLY
Y2021 APPROVED BUDGET
OMNIBUS TABLE**

		Y2021 REVENUE(CRF) N	Y2021 REVENUE DEDICATED (RECURRENT) N	Y2021 DEDICATED EXPENDITURE (RECURRENT) N	Y2021 PERSONNEL COST (MOET&P) N	Y2021 OVERHEAD COST N	Y2021 CAPITAL RECEIPTS (INFLOW) N	Y2021 CAPITAL DEVELOPMENT (OUTFLOW) N	Y2021 CAPITAL EXPENDITURE N	Y2021 SUBVENTION N
397	SUBEB (EKO EXCEL) Bridge IT								0	6,649,497,679
398	SUBEB-Direct School Funding								0	350,000,000
399	SUBEB (Capacity Building)								0	1,160,000,000
400	077 Lagos State Library Board	350,000							143,260,000	54,500,000
401	Agency for Mass Education	10,500,000							142,500,000	45,000,000
402	077 Kick Illiteracy out of Lagos Initiative								0	278,400,000
403	Lagos State Examinations Board	1,000,000,000							50,000,000	40,000,000
404	077 LSEB (Examination Expenses)								0	252,000,000
405	077 Lagos State University (LASU)		3,000,000,000	2,651,543,822					6,639,591,922	12,301,523,688
406	LASU Dedicated Expenditure (Debt Obligation)			348,456,178					0	
407	LASU (ACCREDITATION)								725,724,842	
408	077 Adeniran Ogunsanya College of Education (AOCED)		556,800,000	556,800,000					1,463,587,323	4,010,885,076
409	AOCED Debt Obligation(LASG)								0	406,000,000
410	AOCED ACCREDITATION								162,317,988	
411	077 Lagos State Polytechnic (LASPOTECH)		2,300,000,000	2,113,721,400					1,566,671,124	3,526,076,924
412	Dedicated Expenditure (Debt Obligation)			186,278,600					0	
413	LASPOTECH Accreditation								216,423,984	



SCHEDULE 1 PART B
LAGOS STATE HOUSE OF ASSEMBLY
Y2021 APPROVED BUDGET
OMNIBUS TABLE

			Y2021 REVENUE(CRF) N	Y2021 REVENUE DEDICATED (RECURRENT) N	Y2021 DEDICATED EXPENDITURE (RECURRENT) N	Y2021 PERSONNEL COST (MOET&P) N	Y2021 OVERHEAD COST N	Y2021 CAPITAL RECEIPTS (INFLOW) N	Y2021 CAPITAL DEVELOPMENT (OUTFLOW) N	Y2021 CAPITAL EXPENDITURE N	Y2021 SUBVENTION N
414	077	Michael Otedola College of Primary Education Noforja Epe(MOCPEDE)		78,891,770	78,891,770					889,171,877	2,565,319,033
415		Debt Obligation (PFA, Tax and Retirees)								0	348,000,000
416	077	College of Health Technology		63,800,000	63,800,000	583,674,558				1,794,600,718	59,262,000
417	077	Lagos State Scholarship Board	17,500,000							20,000,000	61,000,000
418		Scholarship/Bursary Fund								0	1,000,000,000
419		Lagos State College of Nursing, Midwifery & Public Health Nursing		95,805,000	95,805,000	181,487,608				541,059,960	100,000,000
Social Protection			60,143,000	0	0	1,226,961,997	3,690,723,978	0	0	4,136,334,895	107,070,685
Womens Affairs and Poverty Alleviation			16,043,000	0	0	330,242,628	1,656,448,062	0	0	1,986,691,240	48,433,286
420	041	Ministry of Women Affairs and Poverty Alleviation	8,043,000			330,242,628	1,656,448,062			1,986,691,240	
421		Empowerment for Women (MEPB)									
422	077	Women Development Centre	8,000,000								48,433,286



SCHEDULE 1 PART B
LAGOS STATE HOUSE OF ASSEMBLY

Y2021 APPROVED BUDGET

OMNIBUS TABLE

	Y2021 REVENUE(CRF)	Y2021 REVENUE DEDICATED	Y2021 DEDICATED		Y2021	Y2021 CAPITAL RECEIPTS	Y2021 CAPITAL	Y2021 CAPITAL	
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SCHEDULE 2
LAGOS STATE HOUSE OF ASSEMBLY
Y2021 APPROVED BUDGET
OMNIBUS TABLE

ORG	Administrative Unit	Y2021 REVENUE DEDICATED	Y2021 DEDICATED EXPENDITURE	Y2021 PERSONNEL COST	Y2021 CAPITAL RECEIPTS	Y2021 CAPITAL DEVELOPMENT	Y2021 CAPITAL EXPENDITURE
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SCHEDULE 2
LAGOS STATE HOUSE OF ASSEMBLY
Y2021 APPROVED BUDGET
OMNIBUS TABLE

01111100100	Office of Public Private Partnership	2,000,000,000			688,356,862			29,250,000	
011113200100	Ministry of Special Duties & Inter-Governmental Relations	2,000,000			430,698,411	99,949,369		684,387,429	
011113200100	Hazard Allowance for 645 Fire Service Officers				34,740,000			-	
011113200100	1,356 Legion and Civil Defence Staff Allowance				406,800,000			-	
011113200100	Inter-Governmental Relation Matters (FGN Properties & Allied Matters)					7,955,536		-	
011113200100	Regional Intergration Activities (DAWN & Allied Matters)					10,607,382		-	
011113200100	Safety Arena /Gym Oshodi					3,993,371		-	
011113200100	Contracted Incidental Expenses related to LRU					27,402,403		-	
011113200200	Lagos State Fire and Rescue Services	35,000,000			692,201,862	350,000,000		2,473,327,120	
011113200200	Maintenance of Security Command & Control Centre							2,186,617,836	
011113200200	Procurement of Heavy Duty Equipment							984,777,697	
011113200300	Neighbourhood Safety Agency	280,000			5,766,714,913			2,840,646,374	375,797,885
011113200300	Operating Cost For 3 Helicopters (OCOS)					844,317,950		-	
011113200400	Lagos Safety Commission	100,000,000	60,000,000	60,000,000				24,774,282	271,434,286
011113200500	Lagos State Records and Archives Bureau	300,000			67,682,748			30,000,000	43,262,652
011200300100	State House of Assembly	50,000,000			645,986,346	10,371,000,000		9,611,768,224	
011200400100	House of Assembly Commission								
012300100100	Ministry of Information and Strategy	1,880,200			392,887,247	100,977,199		354,157,610	
012300100100	New Media					18,024,017		-	
012300100100	Public Enlightenment					446,090,840		-	
012300100100	Quarterly Citizens Engagement					5,902,078		-	
012300100100	Regeneration of Newseum							-	
012300100100	Digitization of LTV/EKO FM/Traffic Radio							-	
012300200100	Lagos State Television Services		476,075,147	476,075,147				46,800,000	12,000,000
012300300100	Lagos State Radio Services		335,547,206	335,547,206				5,362,500	92,000,000
012300400100	Lagos State Traffic Radio		137,973,305	137,973,305				40,706,250	34,000,000
012300500100	Film and Video Censor Board	21,000,000						14,625,000	58,040,283
012300600100	Lagos State Printing Corporation		850,000,000	850,000,000	35,431,235			2,195,000,000	100,000,000
012300700100	Newspapers Printing/Publishing Houses								
012500100100	Office of Head of Service/ Public Service Office	52,850,000			492,924,998	976,410,813		315,900,000	
012500100100	Staff Housing Fund							100,000,000	
012500500100	Ministry of Establishment and Training	6,000,000			295,127,821	73,091,947		35,632,324	
012500500100	Upgrading of Central Records							62,400,000	
012500500100	Structured Training Promotion Exercise					81,630,513		-	
012500500100	National Council on Establishments Meetings					8,037,951		-	
012500500100	Global Training Vote					1,950,318,699		-	



SCHEDULE 2
LAGOS STATE HOUSE OF ASSEMBLY
Y2021 APPROVED BUDGET
OMNIBUS TABLE

012500500100	Annual Leave Allowance				-					-	
012500500100	Personnel Cost Consolidated				3,637,353,790					-	
012500500100	NYSC/Interns (Allowances)				300,000,000					-	
012500500100	Contingency 3% (Personnel Cost)				3,605,077,837					-	
012500500100	Health Insurance Premium for Public Servants				1,266,054,095					-	
012500500100	Severance Pay (Political Office Holders)				200,000,000					-	
012500600100	Public Service Staff Development Center		100,000,000	100,000,000	151,251,030					-	290,543,337
014000100100	Office of State Auditor General	2,600,000			315,253,036	480,000,000				100,000,000	
014000100200	Audit Service Commission (ASC)	300,000			101,669,094	167,448,782				59,603,140	
014000100200	ASC (RENT)					34,865,204				-	
014000100300	Office of Auditor General for Local Govt.	1,500,000			241,386,574	440,124,450				100,000,000	
014700100100	Civil Service Commission	500,000			178,398,078	393,134,186				-	
014700100200	Public Service Club									204,325,000	50,000,000
014700100300	Lagos State Pension Commission (LASPEC)		125,000,000	125,000,000						78,823,896	177,677,432
014700100400	Civil Service Pensions Office	14,700			100,569,587	13,671,228				-	
014700100400	CSPO Renewal of Biometric Software License									2,006,377	
014700100400	CSPO Electronic Document Management and Archiving Solutions (EDMAS)									6,019,131	
014700100400	10% of Govt. Share to Pension Contribution				6,268,661,604					-	
014700100400	1% of Total Personnel Cost (Pension Protection Fund)				1,266,054,095					-	
014700100400	Pension Redemption Bond Fund (10% of Personnel Emolument Statewide)				9,356,439,226					-	
014700100400	Pension Redemption Bond Fund- Shortfall				4,000,000,000					-	
014700100400	Pensions and Gratuities (Civil and Teaching Services)				4,103,712,353					-	
014700100400	142% Pensions and Gratuities (Civil and Teaching Services)-Arrears				98,959,241					-	
014700100400	6% Pensions and Gratuities (Civil and Teaching Services)-Arrears				98,953,823					-	
014700100400	15% Pensions and Gratuities (Civil and Teaching Services)-Arrears				454,260,792					-	
014700100400	Pensions and Gratuities (Judiciary)				530,400,000					-	
014700100400	Retirement Planning/Contingency Expenses (Pensions)				400,000,000					-	
014700100400	Pensions Sinking Fund				2,400,000,000					-	
014800100400	Lagos State Independent Electoral Commission	62,685,000								397,690,491	273,717,133
	LASIEC (Election Projects)									-	1,126,219,208
020000000000	Economic Sector	845,630,962,206	12,541,184,775	12,541,184,775	16,744,935,601	86,693,249,430	27,862,318,741	33,862,318,741	481,077,973,957	29,216,228,077	



SCHEDULE 2
LAGOS STATE HOUSE OF ASSEMBLY
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021500100100	Ministry of Agriculture	5,385,000,000			1,343,111,247	220,754,487			4,274,586,750
021500100100	Grant-FADAMA Project III						500,000,000	500,000,000	
021500100100	Counterpart Fund-FADAMA Project III								100,000,000
021500100100	Agric YES Araga (Epe)								
021500100100	Agric YES Songhai (Badagry)								
021500100100	Agric-Processing, Productivity Enhancement and Livelihood Support								2,755,000,000
021500100100	Counterpart Fund-APPEALS (LOAN)								350,000,000
021500100100	Grant-Growth Enhancement Support Scheme (GESS)						161,533,594	161,533,594	
021500100100	Counterpart Fund-Growth Enhancement Support Scheme (GESS)								109,002,344
021500100100	Grant-National Programme for food Security						80,000,000	80,000,000	
021500100100	Counterpart Fund-National Programme for food Security								74,400,000
021500100100	Commercial Agricultural Credit Scheme								
021500100100	Lagos Wholesale Produce market								1,349,924,751
021500100100	Rice Mill (Paddy)								1,521,889,688
	Lagos State Cattle Fair Programme								250,000,000
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	15,000,000,000			174,526,523	2,617,776,116			39,000,000
022000100100	Investment Income	4,000,000,000							
022000100100	Risk Retention Fund								49,339,844
022000100100	Renovation of Property (Revenue House)								1,556,958,726
022000100100	Furnishing of Revenue House								
022000100100	Isile Holdings Investment support								
022000100100	Investment in Isile Micro finance Bank								427,831,181
022000100100	Investment in Oodua Group								763,666,736
022000100100	Concession Bidding								
022000100100	Land Use Charge Appeal Tribunal					19,713,769			
022000100100	Historical Outstanding Liabilities (Unclassified Projects)								
022000200100	Debt Management Office				59,608,561	146,000,000			64,350,000
022000200100	Debt Charges (Internal)					20,321,108,325			
022000200100	Debt Charges (External)					5,652,356,280			
022000200100	Debt Charges (Bond)					1,500,000,000			
022000200100	External Loans (Principal Repayments)								14,775,117,307
022000200100	Internal Loan (Principal Repayments)								47,101,587,570
022000200100	Bridging Loan (Principal Repayment)								
022000200100	Consolidated Debt Service Accounts								69,052,017,022
022000700200	State Treasury Office	2,500,050,000	2,000,600,000	2,000,600,000	353,234,381	1,954,896,001			487,500,000



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022000700200	Balance Brought Forward (MDAs Recoveries - Unused Funds as at Dec 31st 2020 Returned to Treasury by MDAs)					8,500,000,000			
022000700200	Professional Fees				15,705,512,145				
022000700200	Statutory Allocation	55,000,000,000						-	
022000700200	Value Added Tax	120,000,000,000						-	
022000700200	13% Derivations	100,000,000						-	
022000700200	Extra Ordinary Revenue (IGR)							-	
022000700200	Extra Ordinary Revenue (Federal Transfer)	300,000,000						-	
022000800100	Lagos State Internal Revenue Service	512,000,000,000	32,500,000	32,500,000	17,500,000,000			1,000,000,000	-
022200100100	Ministry of Commerce, Industry and Cooperatives	127,000,000			913,282,092	313,433,038		343,687,139	
022200100100	Lekki Free Zone							1,022,340,837	300,000,000
022200100100	Development of Imota Light Industrial Park							378,170,993	
022200100100	Development of Gberigbe, Agemowo & Ijaniki Enterprise Zone							630,284,989	
022200900100	Lagos State Consumer Protection Agency							34,150,000	225,442,626
022205300100	Lagos State Market Development Board							-	30,000,000
022205500100	Lagos State Cooperative College		2,000,000	2,000,000				109,620,000	151,997,346
010600100100	Central Business District	6,200,000			60,662,429	309,836,000		264,779,162	
022700100100	Ministry of Wealth Creation and Employment	4,900,000			204,696,017	247,857,306		154,504,493	
022700100100	Virtual Market/Data Base Portal for Artisans/Trades Men in LG & LCDAs					197,496,683		-	
022700100100	Graduate Internship Programme					1,060,000,000		-	
022700100100	Creation of Industrial Hubs							2,000,000,000	
022700100100	Wealth Creation (State Cash Transfer Unit - SCTU)					150,000,000		-	
022700100100	Wealth Creation							1,114,319,978	
022700100200	Employment Trust Fund							1,885,173,071	
022700100200	Subvention (LSETF)							-	207,697,178
022700100200	Grant-Employability Project						362,000,000	362,000,000	
022700100200	Counterpart Fund-Employability Project							362,000,000	
022800100100	Ministry of Science and Technology	3,500,000			434,396,553	179,555,715		799,976,097	
022800100100	Payment of Enterprise Licence					995,000,000		-	
022800100100	E-GIS Projects							1,511,205,636	
022800100100	SMART City Projects							17,131,319,540	
022800100100	Oracle Support & Maintenance							1,612,101,226	
022800100100	Land Use Charge Application							-	
022800200100	Lagos State Residents Registration Agency (LASRRA)	1,838,094,100						1,452,582,624	457,838,733
022900100200	Ministry of Transportation	5,682,000,000			842,836,869	472,417,702	225,589,889	9,162,893,844	
022900100200	MOT (Oshodi Interchange)							682,500,000	
022900100200	Lagos State Parking Authority							126,750,000	20,000,000
022905300100	Lagos State Waterways Authority	140,000,000			36,209,872			3,704,780,039	499,836,950
022905300100	Lagos State Ferry Services	310,000,000	180,000,000	180,000,000	19,359,746			1,687,532,766	149,756,804



SCHEDULE 2
LAGOS STATE HOUSE OF ASSEMBLY
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022905300100	Lagos State Traffic Management Agency (LASTMA)	2,230,000,000	50,000,000	50,000,000	4,789,467,642				994,819,022	655,443,514
022905300100	10000 Hazard Allowance for 4,349 Law Enforcement (Traffic Officers)				502,800,000				-	
022905300100	Shift Allowance for 4,349 Law Enforcement (Traffic Officer)				451,964,880				-	
022905400100	Lagos State Drivers' Institute	190,000,000	10,000,000	10,000,000					587,694,750	124,846,403
	Drivers Training Expenses (LAGBUS)								-	
022905500100	Motor Vehicle Administration Agency	5,239,479,526	225,589,889	225,589,889	656,400,344	300,000,000	2,481,488,783		425,745,632	
	MVAA (Consultancy Fees)		3,426,620,538	3,426,620,538					-	
022905600100	Lagos State Metropolitan Area Transport Authority (LAMATA)		640,146,440	640,146,440					19,877,576,536	
022905600100	Counterpart Fund-LSTMPP I (LOAN)								5,982,884,477	
022905600100	LAMATA/LSTMPP I/AFD								34,500,000,000	
022905600100	Grant-Non Motorise Transport (NMT)						58,333,343	58,333,343	-	
022905600100	Transport Fund Maintenance (LAMATA)							2,030,309,004	-	
022905600100	Transport Fund (Blue Rail Line)								-	
022905700100	Lagos State Number Plate & Production Authority	500,000,000	3,280,250,000	3,280,250,000				225,589,889	-	
022905800100	Lagos Bus Service Limited								1,185,152,113	
022905800100	Public Transport Infrastructure (MEPB)								-	
022905800100	Lagos Bus Service Limited (Depot Development)								-	
023100100100	Ministry of Energy & Mineral Resources Development	106,044,800			358,621,298	297,513,693			3,442,677,834	
023100100100	Intervention on Metres								837,500,000	
023100100100	High Tension Power for Hospitals								487,500,000	
023100100100	Embeded Power (SBLC Commitment)								-	
023100100100	Embeded Power (Upgrade of Distribution Infrastructure)								-	
023100100200	ibille Oil & Gas (IOGAS)	150,000,000	28,477,908	28,477,908					753,892,516	825,608,044
023100300100	Lagos State Electricity Board	40,000,000							-	235,911,957
023100300100	Rehabilitation/Installation of Street Lights/Retrofitting (LSEB)/Solar Power/Energy Audit/Community Electrification								6,488,016,166	3,392,657,359
023100300100	LSEB (IPPs)/LASG facilities								470,000,000	13,208,362,810
023400100100	Ministry of Works & Infrastructure	14,000,000			1,470,318,633	358,716,408			36,688,051,439	
023400100100	Special Building/Strategic Projects								1,354,956,351	
023400100100	Project Stabilisation Fund								19,500,000,000	
023400100100	PPP (Outstanding)								195,000,000	
023400100100	PPP slip Roads, Bridges and Pedest. Bridges								138,803,298	
023400100100	Furnishing and equipping of Multi-Agency Building								1,414,906,509	
023400100100	Regional Roads								8,750,000,000	
023400100100	Strategic Roads (Bola Ahmed Tinubu (Igbogbo)								2,283,742,912	
023400100100	Agric Ishawo Road in Ikorodu								3,856,928,748	
023400100100	Oshodi Airport Road								541,500,092	



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LAGOS STATE HOUSE OF ASSEMBLY
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023400100100	Lagos Badagry Expressway							5,898,848,628	
023400100100	State Infrastructure Intervention Fund							10,000,000,000	
023400100100	Construction of Flyover @ Agege, Pen-Cinema							3,912,839,699	
	Construction of Bregor to Pen-Cinema Road							3,000,000,000	
023400100100	Construction of Road (Mba Cardoso)							352,653,769	
023400100100	Ishuti Road							1,208,469,717	
023400100100	Oregon road network Bridge							496,470,255	
023400100100	Lagos Ogun Boundary road							2,335,581,714	
023400100100	Construction of Ijede Rd, Ikorodu							2,212,092,376	
023400100100	Re-Building of Lagos Projects/Trust Fund							15,000,000,000	
023400100100	Urban Renewal/Regeneration - Onikan Car park, Repairs on failed section Lekki, Technical studies 4th Mainland bridge							731,250,000	
023400100100	Repair of Failed Sections on Lekki-Epe Expressway						5,883,191,753	5,116,808,247	
023400100100	Provision for Roads with Letters of Intent (Hospital Road, Badagry; Ogumbo Road, Eti Osa, Emergency Repair of failed sections on Mile 2, Lagos Badagry Expressway							975,000,000	
023400400100	Lagos State Infrastructure Assets Management Agency					59,755,412		365,446,905	
	LASIAMMA (Facility Management)							9,174,379,826	
023405400100	Public Works Corporation								265,177,696
023405400100	Road Maintenance							4,462,500,000	2,822,880,358
023405400100	Drainage Maintenance								394,576,072
023405400100	Maintenance of Equipment/ Asphalt Plant							487,500,000	550,000,000
023405500100	Lagos State Infrastructural Maintenance & Regulatory Agency (LASIMRA)	1,625,000,000	375,000,000	375,000,000				383,499,151	
023600100100	Ministry of Tourism, Arts & Culture	250,000,000			317,207,435	1,285,479,663		281,775,000	
023600100100	Development of Lagos Heritage Centre and Upgrade of National Museum and others							1,932,000,000	
023600100100	Construction of Tourism Theatre in Badagry, Epe, Ikorodu, Ikeja & Alimosho								
023600100100	Community Festival & Arts					1,050,000,000			
023600400100	Council For Arts and Culture	15,000,000						51,154,104	62,429,345
023800100100	Ministry of Economic Planning & Budget (HQ)	1,500,000			489,413,305	1,053,956,950		500,000,000	
023800100100	Statewide Payable Reserves							6,000,000,000	
023800100100	Counterpart Fund - Others (LOAN)							1,130,165,523	
023800100100	Grant-UNFPA						44,194,015	44,194,015	
023800100100	Counterpart Fund-UNFPA							212,352,325	



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023800100100	Grant-Conditional Grant Scheme					1,200,000
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LAGOS STATE HOUSE OF ASSEMBLY
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025200200100	Lagos Water Corporation (LWC)		1,400,000,000	1,400,000,000				1,764,446,910	940,000,000
025200200100	LWC (New Water Works)							1,950,000,000	
025200200100	LWC Water Chemical								1,321,714,050
025200200100	2NUW5RP- IDA/AFD Counterpart funding								
025210300100	Water Regulatory Commission	800,000,000						325,085,614	281,500,000
	Ministry of Housing	843,713,248			216,502,692	122,000,000	5,296,000,000	5,296,000,000	6,974,627,779
025310100100	Lagos State Real Estate Regulatory Authority (LASRERA)	3,505,703,050						175,075,767	300,000,000
	Re-Engineering of Lagos State Ministry of Housing Estates							950,000,000	
025305200100	Lagos Mortgage Board (LMB)	2,800,000					1,883,191,753	35,000,000	67,743,978
025305300100	Lagos State Development Property Corporation	300,000,000							
025305500100	New Towns Development Authority		750,000,000	750,000,000			6,000,000,000	3,000,000,000	465,063,174
026000100100	Ministry of Physical Planning and Urban Development	572,044,100			1,814,202,187	230,000,000	78,000,000	78,000,000	2,552,265,733
026000100100	Relocation of Mile 12 to Imota								162,262,364
026000100100	Relocation of Computer Village (Katangwa)								128,190,635
026000100100	MPPUD (Okobaba Resettlement)								280,076,705
026000100200	Lagos State Physical Planning Permit Authority (LASPPPA)	36,090,818,903						913,098,786	222,786,754
026000100300	Lagos State Building Control Authority (LABCA)	4,100,000,000	140,000,000	140,000,000				962,051,723	415,970,728
026000100400	Material Testing Laboratory Services	1,150,000,000						184,846,478	200,000,000
026000100500	Lagos State Planning & Environmental Monitoring Authority (LASPEMA)	6,720,000						33,698,018	27,870,000
026000100600	Lagos State Urban Renewal Authority (LASURA)	168,000,000						4,589,350,312	87,000,000
026000100600	Slum Regeneration							810,146,102	
026000100600	Redevelopment of Isalegangan							149,952,704	
26000100700	Lands Bureau	53,281,294,479			658,160,240	573,599,779	1,000,000,000	1,448,638,040	
26000100700	Lands (Compensation)							1,090,652,624	
26000100800	Valuation Office	2,100,000			44,312,854	24,000,000		248,492,129	
26000100900	Office of the Surveyor-General	4,000,000,000			343,019,711	81,508,563		52,980,566	
026200100100	Ministry of Waterfront Infrastructure Development	8,050,000,000			190,620,090	249,686,972	86,168,593	86,168,593	3,427,545,598
026200100100	Lekki Foreshore								
026200100100	Construction of Jetties & Terminals								1,372,337,502
026200100100	Channelization								425,000,000
026200100100	Holistic Shoreline Project								3,530,964,489
030000000000	Law and Justice Sector	5,462,100,000	10,000,000	10,000,000	4,698,236,729	4,251,217,025		8,337,106,846	575,912,070
031800100100	Judicial Council								
031801100100	Judicial Service Commission	500,000			88,501,149	229,466,000		88,450,481	
032600100100	Ministry of Justice	1,866,600,000			1,300,198,214	457,235,691		1,383,306,162	
	Special Intervention on Magistrate Courts Renovation							1,000,000,000	
032600100100	Task Force on Land Grabbers								150,000,000
032600100100	Judgement Debt								



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032600100100	Mobile Court				63,569,912					
032600100100	Construction of Prisons									
032600100100	Furnishing & Equipping of DNA Forensic Centre (Phase 2)							585,899,257		
032600100100	Construction of Commercial Court House, Tapa									
032600100100	Police Area Command							252,078,316		
032600100100	Office of Administrator General	10,000,000	10,000,000	10,000,000						60,000,000
032600200100	Law Reform Commission	35,000,000						23,578,434		28,547,022
032605100100	Lagos State High Courts	3,500,000,000			2,791,037,366	3,000,000,000		4,000,000,000		
032605100100	HCI Vacation Allowance+Judges Vacation Allowance				123,500,000					
032605100100	Judges Special Allowance				549,000,000					
032605100100	Magistrate Vacation Allowance				146,000,000					
032605100100	Construction of Commercial Court House, Tapa							822,266,749		
032605100300	Multi-Door Court House	50,000,000						31,527,447	123,809,403	
	Office of the Public Defender								65,745,380	
	Citizen Mediation Centre								90,050,132	
	Governing Board (CMC)								2,657,372	
	Law Enforcement Training Institute (LETI)								40,857,735	
	Training of Uniform Men								164,245,027	
050000000000	Social Sector	6,159,536,998	21,703,700,231	21,703,700,231	97,520,398,854	32,235,746,407	11,109,555,625	11,109,555,625	112,876,323,192	63,329,264,782
051300100100	Ministry of Youth & Social Development	44,100,000			896,719,369	2,034,275,916			1,489,809,675	
051300100100	Construction of Elderly Care Centres								172,333,980	
051300100100	Special Grant (Disability Fund)								487,500,000	
051305300100	Office of Disability Affairs									53,637,399
051400100100	Ministry of Women Affairs and Poverty Alleviation	8,043,000			330,242,628	1,656,448,062			1,986,691,240	
	Empowerment for Women (MEPB)									
051400200100	Women Development Center	8,000,000								48,433,286
051700100100	Ministry of Education	105,000,000			779,144,407	1,563,128,623			4,674,785,612	
051700100100	Recruitment of 1200 Classroom Teachers									
051700100100	Construction/Rehabilitation of Schools								5,468,213,299	
051700100100	Free Meal a Day									
051700100100	Tablets (e-curriculum) & Others									
051700100100	School Improvement Projects								587,703,060	
051700100100	Exams Fees (WAEC & Unified)					1,319,614,766				
051700100100	Return of Schools									
051700100100	Special Committee on Rehabilitation of Schools (SCRPS)								1,472,725,000	240,640,000
051700100100	SCRPS Renovation/Furniture for Primary Schools (MEPB)								4,362,500,000	
051700100100	Construction of WOWBII Modular Classroom (SCRPS)								1,900,000,000	
051705400100	Teaching Service Commission (TESCOM)	1,000,000			387,272,773	154,663,083			157,405,470	
	TESCOM (Capacity Building)					1,307,462,117				



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051700300100	State Universal Basic Education Board	35,000,000						1,102,000,000	3,520,518,911
051700300100	SUBEB (EKO EXCEL) Bridge IT							-	6,649,497,679
051700300100	SUBEB-Direct School Funding							-	350,000,000
051700300100	SUBEB (Capacity Building)							-	1,160,000,000
051700300100	Grant-UBEC					1,883,335,055	1,883,335,055		
051700300100	Counterpart Fund-UBEC							1,883,335,055	
051700800100	Lagos State Library Board	350,000						143,260,000	54,500,000
051700900100	Lagos State Examinations Board	1,000,000,000						50,000,000	40,000,000
051700900100	LSEB (Examination Expenses)							-	252,000,000
051701000100	Agency for Mass Education	10,500,000						142,500,000	45,000,000
051701000100	Kick Illiteracy out of Lagos Initiative							-	278,400,000
051701800100	Lagos State Polytechnic (LASPOTEC)	2,300,000,000	2,113,721,400					1,566,671,124	3,526,076,924
051701800100	Dedicated Expenditure (Debt Obligation)		186,278,600						
051701800100	LASPOTEC Accreditation							216,423,984	
051701800100	Grant-TETFUND					918,000,000	918,000,000		
051701800100	Counterpart Fund-TETFUND							210,125,000	
051702100100	Lagos State University (LASU)	3,000,000,000	2,651,543,822					6,639,591,922	12,301,523,688
051702100100	Dedicated Expenditure (Debt Obligation)		348,456,178						
051702100100	LASU (Accreditation)							725,724,842	
051702100100	Grant-LASU: TETFUND					880,000,000	880,000,000		
051702100100	Grant-LASU: African Centre of Excellence					650,020,000	650,020,000		
051702600000	State School Education								
051702600100	Education District 1	2,100,000		10,646,296,028	163,869,140			19,000,000	
051702600200	Education District 2	1,500,000		8,092,894,118	179,385,586			19,000,000	
051702600300	Education District 3	2,000,000		5,911,330,968	195,544,070			19,000,000	
051702600400	Education District 4	2,205,000		5,830,647,247	153,344,360			19,000,000	
051702600500	Education District 5	2,047,500		8,370,883,326	174,141,090			19,000,000	
051702600600	Education District 6	5,000,000		8,486,546,648	166,954,360			19,000,000	
051702600600	Education Districts 1-6 (Facility Mgt)				350,000,000				
051702600600	JSS (Running Cost)			148,000,000	1,059,000,000				
051702600600	SSS (Running Cost)			248,000,000	966,000,000				
051705300100	Lagos State Technical and Vocational Board	5,000,000		881,486,008				1,304,411,862	161,016,000
051705300100	LASTVEB MATP/ESTP			3,481,021,346	3,481,021,346				
051705300100	Upgrading of Vocational Institute								
051705300100	Skills for Work			40,000,000					272,221,950
051100200100	Office of Special Adviser on Education	9,850,000		422,243,855	171,456,000			2,566,323,472	
051900100100	Office of Education Quality Assurance	740,000,000		1,264,510,574	384,568,000			475,000,000	
051705600100	Lagos State Scholarship Board	17,500,000						20,000,000	61,000,000
051705600100	Scholarship/Bursary Fund							-	1,000,000,000
051705700100	Lagos State College of Nursing, Midwifery & Public Health Nursing	95,805,000	95,805,000	181,487,608				541,059,960	100,000,000
051705700100	College of Health Technology	63,800,000	63,800,000	583,674,558	83,208,313			1,794,600,718	59,262,000
051705700100	Michael Otedola College of Primary Education Noforija Epe (MOCPEDE)	78,891,770	78,891,770					889,171,877	2,565,319,033
051705700100	Debt Obligation (PFA, Tax and Retirees)							-	348,000,000



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051705700100	Adeniran Ogunsanya College of Education (AOCEC)		556,800,000	556,800,000					1,463,587,323	4,010,885,026
	AOCEC Debt Obligation (LASG)									406,000,000
	AOCEC ACCREDITATION								162,317,988	
051706400100	Education Trust Fund								4,750,000,000	
052100100100	Ministry of Health	150,000,000			2,154,481,792	6,390,269,476			15,996,633,384	
	Expansion/Acquisition of Properties for Hospitals								1,051,693,895	
	Health Insurance Scheme/Equity Fund (MEPB)					1,171,566,159				
	IGT for Health Insurance (LASHMA)								388,290,695	
	Construction/Rehabilitation of Hospitals								3,478,662,698	
	eHEALTH Platform for Health Insurance (LASHMA)								258,860,463	
	Payment of Outstanding Liabilities								2,033,325,257	
	Construction of Specialist Hospital								1,941,453,473	
	Medical Emergency Preparedness Expenses					86,746,688				
	MOH (Facility Management)					1,234,674,579			899,557,633	
	Ministry of Health (LASUTH Project)									
	Cancer and Infectious Disease Institute								200,000,000	
	LASUTH (Facility Mgt.)								1,000,000,000	
	Ministry of Health (LASUCOM Project)								812,386,860	
	Grant-Maternal Perinatal Death Surveillance Review Activities (UNFPA)						2,964,000	2,964,000		
	Counterpart Fund-Maternal Perinatal Death Surveillance Review Activities								1,778,400	
	Grant-Maternal Perinatal Death Surveillance Review Activities (UNICEF)						48,000,000	48,000,000		
	Grant-Saving One Million Lives Performance for Result (SOMLPforR)						822,500,000	822,500,000		
	Grant-HIV/AIDS, TB Intervention						2,938,999,414	2,938,999,414		
	Counterpart Fund-HIV/AIDS, TB Intervention								625,890,145	
	Grant-National Malaria Programme SumN2						239,302,157	239,302,157		
	Counterpart Fund-National Malaria Programme SumN3								47,860,431	
	Grant-RSSH Basic Healthcare Provision Fund						625,000,000	625,000,000		
	Counterpart Fund-RSSH Basic Healthcare Provision Fund								100,000,000	
	Maternal Perinatal Death Surveillance Review Activities									
052100200200	General Hospital, Lagos	45,000,000	855,000,000	855,000,000		69,285,356				
052100100300	Gbagada General Hospital	68,250,000	614,250,000	614,250,000		84,906,010				
052100100400	Orile Agege General Hospital	27,700,000	526,300,000	526,300,000		58,572,324				
052100100500	Isolo General Hospital	26,250,000	498,750,000	498,750,000		47,075,003				
052100100600	Ikorodu General Hospital	95,000,000	855,000,000	855,000,000		62,195,415				



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052100100700	Ajeromi General Hospital	33,000,000	297,000,000	297,000,000		49,700,269			-	
052100100800	Badagry General Hospital	49,000,000	441,000,000	441,000,000		46,310,871			-	
052100100900	Epe General Hospital	49,005,000	441,045,000	441,045,000		44,344,424			-	
052100101000	Agbowo General Hospital	15,600,000	140,400,000	140,400,000		14,730,003			-	
052100101100	Lagos Island Maternity Hospital	71,500,000	643,500,000	643,500,000		40,938,559			-	
052100101200	Massey Street Children's Hospital, Lagos	4,496,498	85,433,461	85,433,461		76,818,166			-	
052100101300	Mainland Hospital, Yaba	11,000,000	99,000,000	99,000,000		60,873,670			-	
052100101400	Onikan Health Centre	22,000,000	198,000,000	198,000,000		12,402,266			-	
052100101500	Apapa General Hospital	7,200,000	136,800,000	136,800,000		27,473,930			-	
052100101600	Ebute-Metta Health Centre	24,200,000	217,800,000	217,800,000		37,918,694			-	
052100101700	Harvey Road Health Centre	20,800,000	187,200,000	187,200,000		29,286,759			-	
052100101800	Ketu-Ejirin Health Centre	1,500,000	13,500,000	13,500,000		9,331,098			-	
052100101900	Ijebu General Hospital	27,500,000	247,500,000	247,500,000		16,657,481			-	
052100102000	Ibeju-Lekki General Hospital	18,000,000	162,000,000	162,000,000		23,770,096			-	
052100102100	Shomolu General Hospital	18,700,000	168,300,000	168,300,000		26,167,427			-	
052100102200	Ifako/Ibeju General Hospital	60,000,000	540,000,000	540,000,000		71,908,123			-	
052100102300	Mushin General Hospital	30,000,000	270,000,000	270,000,000		42,899,556			-	
052100102400	Surulere General Hospital	28,875,000	548,625,000	548,625,000		78,507,225			-	
052100102500	Alimosho General Hospital	110,000,000	990,000,000	990,000,000		61,686,285			-	
052100102600	Amuwo Odofin General Hospital	42,000,000	378,000,000	378,000,000		54,234,832			-	
052100102700	Eti-Osa Maternal & Child care	11,000,000	209,000,000	209,000,000		54,234,832			-	
	Lekki MCC								-	
	Hospital Units (Dedicated)		110,000,000	110,000,000					-	
	Hospital Units (IPP Intervention - Diesel) - (MEPB)					153,535,452			-	
052100102800	Lagos State Blood Transfusion Service	60,000,000	60,000,000	60,000,000		53,879,931			134,391,135	
052100102900	Lagos State Accident & Emergency Centre								51,772,093	76,546,843
	Lagos State Accident & Emergency Centre (Drugs and Medical Consumables)									25,515,614
	Primary Health Care Board	70,000			9,073,429,405				1,941,453,473	637,890,362
	Grant-Support for first round NIPDs					18,991,000	18,991,000			
	Counterpart Fund-Support for first round NIPDs								14,000,000	
	Grant-Support for 2nd round NIPDs					18,991,000	18,991,000			
	Counterpart Fund-Support for 2nd round NIPDs								14,000,000	
	Grant-Support for Monitoring & Supportive Supervision to Private Facilities					2,514,000	2,514,000			
	Grant-Support for Quarterly Core Technical Committee meetings					362,000	362,000			
	Grant-Adolescent Sexuality Reproductive Health activities					10,928,000	10,928,000			
	Counterpart Fund-Adolescent Sexuality Reproductive Health activities								6,556,800	
052100300100	Grant-Reproductive, Maternal and Child Health activities					10,486,000	10,486,000			



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	Counterpart Fund-Reproductive, Maternal and Child Health activities								6,291,600	
	Grant-National Integrated Measles Campaign					18,991,000	18,991,000			
	Counterpart Fund-National Integrated Measles Campaign								39,000,000	
	Grant-Supply Chain Performance Impact in Public Health Facilities in Lagos State					288,000,000	288,000,000			
	Counterpart Fund-Supply Chain Performance Impact in Public Health Facilities in Lagos State								20,000,000	
	Maintenance Support for PHC Centres								-	373,871,592
	PHC (MSS/ Sure-P Nurses and CHEWS)								-	
	PHC (Health Volunteer Workers)								-	
052102600100	Lagos State University Teaching Hospital (LASUTH)		2,500,000,000	2,500,000,000	6,162,965,246				1,420,690,859	1,326,811,953
052102600200	Lagos State University College of Medicine(LASUCOM)		70,000,000	70,000,000					-	2,653,623,906
	LASUCOM (Accreditation)								252,980,625	
052110200100	Lagos State Health Management Agency (LASHMA)		500,000,000	500,000,000	30,676,342				-	1,070,674,579
052110200200	Health Service Commission	35,000,000	20,000,000	20,000,000	23,659,818,358	394,303,129			-	
	HSC (Capacity Building)					1,535,354,524			-	
052110300100	Board of Traditional Medicine		45,000,000	45,000,000					94,526,084	12,757,807
052110400100	School of Nursing and Midwifery									
052110500100	Lagos State Health Monitoring and Accreditation Agency	24,000,000	216,000,000	216,000,000		82,181,020			158,082,209	
053500100100	Ministry of Environment	455,000,000			1,029,870,584	1,000,496,627			529,425,000	
053500100100	Grant-PMEH						1,714,172,000	1,714,172,000		
053500100100	Counterpart Fund-PMEH								508,825,438	
053500100100	Grant-The Empowering Cities with data Programme for the Collection of data						18,000,000	18,000,000		
053500100100	5,000 Hazard Allowance each for 884 LAGESC Officers				52,320,000				-	
053500100100	MOE (Waste Management Sinking Fund)								6,400,290,000	
053500100100	CU Bridging Fund								-	
053500100100	Sanitation Gangs								-	
053500100100	School Waste/Advocacy								-	
053500200100	Lagos State Parks & Gardens Agency	275,000,000							729,339,325	651,959,666
	Lagos State Parks & Gardens Agency (MEPB)								682,500,000	
053501600100	Lagos State Environmental Protection Agency (LASEPA)	518,000,000	210,000,000	210,000,000					1,170,975,000	159,000,000
053501600200	Lagos State Signage and Advertisement Agency (LASAA)	1,050,000,000	630,000,000	630,000,000					390,000,000	250,000,000
053501600200	LASAA / L/S Electricity Board (Street Light)								-	
053505300100	Lagos State Waste Management Authority (LAWMA)		1,400,000,000	1,400,000,000					1,088,654,904	12,060,260,000
053505300100	LAWMA Capacity Building								-	147,235,122



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053505300100	LAWMA (Domestic PSP - Subsidy Gap)		84,000,000	84,000,000					-	2,400,000,000
053505300100	LAWMA (Public School Waste)								-	670,000,000
053505300100	Furnishing and equipping of Multi-Agency Building								-	-
053505300100	LAWMA (Landfill)								-	1,215,429,305
053505300100	LAWMA (Marine Waste)								-	141,345,717
053505300100	LAWMA (Waste Collection CBD)								-	259,722,755
053505300100	LAWMA (Enlightenment and Advocacy)								-	513,124,527
053505300100	Sanitation Gangs/Vegetal Control								-	-
053505300100	Public School Waste Programme/Backlog Waste Collection								-	561,090,007
053505300200	Lagos State Wastewater Management Office	350,670,000			389,645,004				433,414,128	185,472,689
053505300300	Office of Drainage Services & Water Resources	150,000,000			181,858,767	2,007,198,099			12,747,500,000	-
053505500100	Lagos State Environmental & Special Offences Unit	28,500,000							-	180,000,000
053505500200	Lagos State Environmental Sanitation Corps	20,000,000			874,725,036				-	250,000,000
053905100100	Lagos State Sports Commission	63,000,000			237,055,248	3,383,738,000			1,122,458,983	-
053905100100	Board Expenses					38,000,000			-	-
053905100100	Construction of Community Recreation Youth Centres across the State								-	-
053905100100	National Sports Competition (Festival)								-	-
053905100100	Sports' Classics					46,000,000			-	-
053905100100	Grassroot Sport Competitions					103,300,677			-	-
053905100100	State Physically Challenged Festival					15,000,000			-	-
053905100100	Construction of 4 Stadia					-			-	-
053905100100	Marathon and other Races					-			-	-
053905100100	National Youth Games					150,000,000			-	-
053905100100	Governor's Cup								-	-
053905200100	Sports Trust Fund								-	22,900,441
053905300100	Ministry of Local Government and Community Affairs	60,000,000			378,749,100	596,800,000			2,908,948,435	-
053905300100	Local Govt Community Intervention (MEPB)								1,500,000,000	-
053905300100	Special Allowances for Obas					341,318,197			-	-
055100100100	Local Government Service Commission	3,000,000			116,220,749	139,300,000			100,000,000	-
055100100100	Structured Training					30,000,000			-	-
055100200200	Centre for Rural Development	525,000				-			24,081,305	30,000,000
055100200300	Local Government Establishments, Training and Pensions				113,233,111	80,000,000			30,000,000	-
	TOTAL	862,477,945,466	36,739,480,664	36,739,480,664	170,526,148,811	156,113,446,921	63,310,674,004	71,810,674,004	631,124,742,973	97,207,967,346

This printed impression has been compared by me with the Bill which has been passed by the Lagos State House of Assembly and found by me to be a true and correctly printed copy of the said Bill.

MR. AZEEZ A. SANNI
Clerk of the House of Assembly