

**LAGOS STATE HOUSE OF ASSEMBLY  
Y2020 APPROVED BUDGET  
OMNIBUS**

			Y2020 REVENUE(CRF) N	Y2020 REVENUE DEDICATED (RECURRENT) N	Y2020 DEDICATED EXPENDITURE (RECURRENT) N	Y2020 PERSONNEL COST (MOET&P) N	Y2020 OVERHEAD COST N	Y2020 CAPITAL RECEIPTS (INFLOW) N	Y2020 CAPITAL DEVELOPMENT (OUTFLOW) N	Y2020 CAPITAL EXPENDITURE N	Y2020 SUBVENTION N
<b>General Public Services</b>			<b>712,313,035,750</b>	<b>5,503,270,308</b>	<b>5,503,270,308</b>	<b>67,713,238,456</b>	<b>113,512,951,528</b>	<b>3,236,161,250.00</b>	<b>3,236,161,250.00</b>	<b>88,764,235,002</b>	<b>2,532,417,310</b>
<b>Governance</b>			<b>3,058,875,000</b>	<b>-</b>	<b>-</b>	<b>2,113,865,470</b>	<b>11,126,147,334</b>	<b>-</b>	<b>-</b>	<b>2,207,960,309</b>	<b>-</b>
1	026	Deputy Governor's Office	500,000			77,863,257	1,560,435,171			29,458,800	
2	002	Secretary to the State Government Office/ Cabinet Office	1,000,000			234,752,586	963,891,217			-	
3	032	Office of Civic Engagement				81,960,388	1,643,069,701			-	
4		Office of the Chief of Staff	2,200,000			1,142,495,227	4,700,000,000			836,186,711	
5		Parastatal Monitoring Office				20,244,965	153,406,895			-	
6		Office of Public Private Partnership	3,000,000,000				422,384,000			-	
7	070	PPP (Outstanding)								502,378,016	
8		PPP slip Roads, Bridges and Pedest. Bridges								342,362,357	
9		Project Implementation and Monitoring Unit					32,586,129			-	
10	022	Liaison Office	50,000,000				196,833,387			39,523,890	
11		Central Internal Audit Department					257,288,614			-	
12	027	Office of the Auditor General for Local Government	2,000,000			186,607,205	400,365,403			246,392,000	
13	028	Office of the State Auditor General.	2,600,000			228,039,646	413,092,607			106,988,236	
14	073	Audit Service Commission(ASC)	500,000			69,998,190	179,355,298			69,025,150	
15		ASC(RENT)					34,865,204			-	
16	051	Office of Transformation, Creativity and Innovation	75,000			71,854,005	168,473,708			35,645,148	
<b>House of Assembly</b>			<b>3,000,000</b>	<b>-</b>	<b>-</b>	<b>586,700,780</b>	<b>9,765,607,719</b>	<b>-</b>	<b>-</b>	<b>13,634,389,840</b>	<b>-</b>
17	019	House of Assembly	3,000,000			530,575,985	9,600,000,000			13,634,389,840	
18	072	House of Assembly Commission				56,124,795	165,607,719				
<b>Economic Planning and Budget</b>			<b>50,060,000</b>	<b>-</b>	<b>-</b>	<b>428,200,744</b>	<b>9,516,220,037</b>	<b>-</b>	<b>-</b>	<b>41,180,569,907</b>	<b>691,430,356</b>
19	020	Ministry of Economic Planning & Budget(HQ)	50,060,000			428,200,744	1,073,056,274				
20		Statistical Survey and Research					800,000,000				
21		Consultancy					1,000,000,000				
22		Fifa Women World Cup					500,000,000			800,000,000	
23		Global Citizens'					1,000,000,000				
24		Resilience Office					217,251,333			70,386,600	

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25		MEPB GOC(Statewide)					681,712,360				
26		Completion of On-going LMDGP (Fadaini Road and others)								1,971,089,876	
27		Counterpart Fund								12,204,197,857	
28		Special Expenditure								8,017,911,408	
29		Special Expenditure (Others)								1,000,000,000	
30		Election Projects									614,818,081
31		Current Outstanding Liabilities								-	
32		Hosting Economic Summit					293,565,018				
33		M & E Policy Implementation					348,652,040				
34		LASG Ward Intervention								10,000,000,000	
35		Sustainable Development Goals (SDG) (Capacity Building)					174,326,020				
36		Solid Waste Management Gap (State wide)					-				
37		Revenue Enhancement Programme					272,384,406				
38		Planning Reserve									
39		Contingency Fund					3,155,272,586			7,116,984,166	
40		Provision For Increase in Subvention									76,612,275
<b>Establishment and Training</b>			<b>78,521,000</b>	<b>225,000,000</b>	<b>225,000,000</b>	<b>62,865,420,404</b>	<b>3,546,639,112</b>	<b>-</b>	<b>-</b>	<b>699,612,342</b>	<b>617,183,399</b>
41	040	Ministry of Establishments and Training	2,700,000			230,140,851	150,000,000			65,045,775	
42		Modernization of Central Records								-	
43		Structured Training Promotion Exercise					108,953,762			-	
44		National Council on Establishments Meetings					15,548,410			-	
45		Global Training Vote					2,358,150,498			-	
46		Personnel Cost Consolidated				2,336,040,000				-	
47		NYSC/Interns (Allowances)				300,000,000				-	
48		Contingency 5% (Personnel Cost)				16,886,100,903				-	
49		1% of Total Personnel Cost (Pension Protection Fund)				1,127,592,064				-	
50		10% of Govt. Share to Pension Contribution				6,268,661,604				-	
51		2.5% Govt. Share to Pension Contribution								-	

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52					9,356,439,226				-	
	Pension Redemption Bond Fund (10% of Personnel Emolument Statewide)									
53					13,750,000,000				-	
	Pension Redemption Bond Fund-Shortfall									
54					4,103,712,353				-	
	Pensions and Gratuities (Civil and Teaching Services)									
55					1,298,959,241				-	
	142% Pensions and Gratuities (Civil and Teaching Services)-Arrears									
56					98,953,823				-	
	6% Pensions and Gratuities (Civil and Teaching Services)-Arrears									
57					454,260,792				-	
	15% Pensions and Gratuities (Civil and Teaching Services)-Arrears									
58					530,400,000				-	
	Pensions and Gratuities (Judiciary)									
59					400,000,000				-	
	Retirement Planning/Contingency Expenses (Pensions)									
60					2,400,000,000				-	
	Pensions Sinking Fund									
61					720,000,000				-	
	Severance Pay (Political Office Holders)									
62					1,509,350,000				-	
	Health Insurance Premium for Public Servants									
63	050	75,500,000			349,770,843	707,965,057			488,424,920	
	Office of Head of Service/Public Service Office									
64									100,000,000	
	Staff Housing Fund									
65	060	300,000			145,273,370	180,156,419			-	
	Civil Service Commission									
66	077		100,000,000	100,000,000	106,637,914				-	473,217,257
	Public Service Staff Development Centre									
67	077								29,458,800	41,790,752
	Public Service Club									
68	003	21,000			64,287,755	25,864,966			-	
	Civil Service Pensions Office									
69									4,170,712	
	CSPO Renewal of Biometric Software License									
70									12,512,134	
	CSPO Electronic Document Management and Archiving									
71	077		125,000,000	125,000,000	28,839,664				-	102,175,390
	Lagos State Pension Commission(LASPEC)									
<b>Finance</b>		<b>702,251,888,750</b>	<b>3,246,500,000</b>	<b>3,246,500,000</b>	<b>553,101,699</b>	<b>77,037,214,682</b>	<b>3,236,161,250.00</b>	<b>3,236,161,250.00</b>	<b>10,460,334,520</b>	<b>372,686,974</b>
72	011	12,500,000,000			157,948,197	1,282,925,512			49,098,000	
	Ministry of Finance									
73		3,000,000,000							-	
	Investment Income									
74									100,000,000	
	Risk Retention Fund									
75									1,604,823,549	
	Renovation of Property (Revenue House)									
76									981,960,000	
	Furnishing of Revenue House									

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77	Ibile Holdings Investment support								-	
78	Investment in Ibile Micro finance Bank								1,406,352,962	
79	Investment in Oodua Group								2,945,880,000	
80	Concession Bidding								-	
81	Land Use Charge Appeal Tribunal					38,133,817			-	
82	Historical Outstanding Liabilities (Unclassified Projects)								342,362,357	
83	Debt Charges (Internal)					29,699,741,657			-	
84	Debt Charges (External)					4,992,394,306			-	
85	050 Debt Charges(Bond)					5,000,000,000			-	
86	012 State Treasury Office	500,050,000	3,071,500,000	3,071,500,000	277,954,768	1,302,919,310			518,965,860	
87	Professional Fees					17,500,000,000			-	
88	Statutory Allocation	63,504,000,000							-	
89	Value Added Tax	111,384,000,000							-	
90	13% Derivations	100,000,000							-	
91	Extra Ordinary Revenue (IGR)	-							-	
92	Extra Ordinary Revenue (Federal Transfer)	10,000,000,000							-	
	Debt Management Office				63,846,725	221,100,000			199,400,000	
93	013 Lagos State Internal Revenue Service	500,000,000,000				17,000,000,000			2,167,143,671	
94	077 Lagos State Lotteries Board	263,838,750	175,000,000	175,000,000			3,236,161,250.00	3,236,161,250.00	114,889,320	72,000,000
95	077 Lagos State Public Procurement Agency	1,000,000,000			53,352,009				29,458,800	300,686,974
<b>Information and Strategy</b>		<b>3,036,000</b>	<b>2,031,770,305</b>	<b>2,031,770,308</b>	<b>392,411,927</b>	<b>777,005,032</b>	<b>-</b>	<b>-</b>	<b>1,179,761,727</b>	<b>436,058,386</b>
96	015 Ministry of Information and Strategy	2,686,000			392,411,927	135,317,268			199,314,216	
97	New Media					34,865,204			-	
98	Public Enlightenment					595,405,729			-	
99	Quarterly Citizens Engagement					11,416,831			-	
100	Regeneration of Newseum								80,077,646	
101	Digitization of LTV/EKO FM/Traffic Radio								0	
102	077 Lagos State Printing Corporation		850,000,000	850,000,000					450,000,000	200,000,000
103	077 Lagos State Records and Archives Bureau	350,000							-	80,058,386

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104	077	Lagos State Television Services		628,089,006	628,089,006					179,711,595	55,000,000
105		Lagos State Traffic Radio		164,191,224	164,191,224					101,116,191	45,000,000
106	077	Lagos State Radio Services		389,490,078	389,490,078					169,542,079	56,000,000
<b>Local Government</b>			<b>112,655,000</b>	<b>-</b>	<b>-</b>	<b>449,822,149</b>	<b>982,528,733</b>	<b>-</b>	<b>-</b>	<b>4,811,172,774</b>	<b>37,554,633</b>
107	024	Ministry of Local Government and Community Affairs	110,405,000			288,772,751	416,300,000			4,741,571,911	
108		Special Allowances for Obas					435,815,050			-	
109	077	Centre for Rural Development	750,000							22,148,548	37,554,633
110	025	Local Government Service Commission	1,500,000			78,732,018	66,709,490			36,847,147	
111		Structured Training					20,701,215			-	
112	062	Local Government Establishments, Training and Pensions	-			82,317,380	43,011,978			10,605,168	
<b>Science and Technology</b>			<b>6,755,000,000</b>	<b>-</b>	<b>-</b>	<b>323,715,282</b>	<b>761,588,879</b>	<b>-</b>	<b>-</b>	<b>14,590,433,584</b>	<b>377,503,562</b>
113	049	Ministry of Science and Technology	5,000,000			323,715,282	218,927,945			1,790,342,997	
114		Payment of Enterprise Licence					542,660,934			-	
115		E-GIS Projects								3,623,185,268	
116		SMART City Projects								2,945,880,000	
117		Oracle Support & Maintenance								2,269,340,519	
118		Land Use Charge Application								-	
119		Lagos State Residents Registration Agency (LASRRA)	6,750,000,000							3,961,684,800	377,503,562
<b>Public Order and Safety</b>			<b>4,640,830,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>7,177,573,462</b>	<b>12,345,595,032</b>	<b>-</b>	<b>-</b>	<b>16,763,477,957</b>	<b>2,967,860,771</b>
<b>Justice</b>			<b>1,298,280,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>978,800,506</b>	<b>614,171,992</b>	<b>-</b>	<b>-</b>	<b>3,800,346,635</b>	<b>1,944,622,577</b>
120	017	Ministry of Justice	1,238,000,000			978,800,506	569,957,036			1,638,923,466	
121		Office of Administrator General	10,000,000	10,000,000	10,000,000					-	52,414,389
122		Task Force on Land Grabbers					18,508,586			-	
123		Mobile Court					25,706,370			-	
124		Construction of Prisons								333,262,533	
125		Furnishing & Equipping of DNA Forensic Centre (Phase 2)								1,228,208,540	
126		Construction of Commercial Court House, Tapa								-	

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127		Police Area Command								467,716,728	
128	077	Lagos State Independent Electoral Commission	280,000							88,486,949	265,650,073
129		LASIEC (Election Projects)								-	1,178,352,000
130	077	Office of the Public Defender								-	79,050,000
131	077	Citizen Mediation Centre								-	119,094,496
132		Governing Board (CMC)								-	4,630,627
133	077	Law Reform Commission	50,000,000							43,748,420	41,372,495
134	077	Law Enforcement Training Institute (LETI)								-	48,543,754
135		Training of Uniform Men								-	155,514,742
<b>Judiciary</b>			<b>3,250,500,000</b>	<b>-</b>	<b>-</b>	<b>2,295,923,257</b>	<b>3,229,466,000</b>	<b>-</b>	<b>-</b>	<b>4,852,168,238</b>	<b>148,864,197</b>
136	021	Lagos State High Courts	3,200,000,000			1,478,767,572	3,000,000,000			3,765,567,710	
137		HCJ Vacation Allowance+Judges Vacation Allowance				113,500,000					
138		Judges Special Allowance				504,000,000					
139		Magistrate Vacation Allowance				153,000,000					
140		Construction of Commercial Court House, Tapa								961,171,072	
141	016	Judicial Service Commission	500,000			46,655,685	229,466,000			88,576,123	
142	077	Multi-Door Court House	50,000,000							36,853,333	148,864,197
<b>Special Duties</b>			<b>92,050,000</b>	<b>-</b>	<b>-</b>	<b>3,902,849,699</b>	<b>8,501,957,040</b>	<b>-</b>	<b>-</b>	<b>8,110,963,083</b>	<b>874,373,997</b>
143	037	Ministry of Special Duties & Inter-Governmental Relations	2,050,000			743,607,494	232,828,365			1,078,290,115	
144		Hazard Allowance for 645 Fire Service Officers				35,160,000				-	
145		1,356 Legion and Civil Defence Staff Allowance				406,800,000				-	
146		Inter-Governmental Relation Matters (FGN Properties & Allied Matters)					18,508,586			-	
147		Regional Intergration Activities (DAWN & Allied Matters)					24,678,115			-	
148		Safety Arena /Gym Oshodi					9,290,592			-	
149		Contracted Incidental Expenses related to LRU					63,751,797			-	
150		Fire Services	50,000,000							-	
151		Fuelling of Trucks					27,871,776			-	
152		Specialised Fire Rescue Equipment								264,311,665	
153		Maintenance of Security Command & Control Centre								3,341,150,282	
154		Procurement of Heavy Duty Equipment								1,827,198,029	

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155	077	Lagos State Emergency Management Agency (LASEMA)								-	452,270,099
156	077	Lagos Safety Commission	39,600,000							45,967,246	115,765,677
157		Neighbourhood Safety Agency	400,000			2,717,282,204				632,049,633	306,338,221
158		Security/Emergency Intervention (MEPB)					464,529,592			921,996,115	
159		Special Duties Expenses (OCOS)					5,532,010,793			-	
160		Capacity Building (Law Enforcement) (MEPB)					614,896,367			-	
161		Operating Cost For 3 Helicopters					1,513,591,057			-	
<b>Economic Affairs</b>			<b>20,504,097,177</b>	<b>6,627,567,705</b>	<b>6,627,567,705</b>	<b>8,507,549,866</b>	<b>7,548,506,130</b>	<b>3,200,092,717.44</b>	<b>3,200,092,717.44</b>	<b>207,058,859,253</b>	<b>29,363,519,100</b>
<b>Agriculture</b>			<b>550,000,000</b>	<b>-</b>	<b>-</b>	<b>922,053,604</b>	<b>102,283,255</b>	<b>-</b>	<b>-</b>	<b>4,840,078,266</b>	<b>254,686,661</b>
162	001	Ministry of Agriculture	550,000,000			922,053,604	62,423,201			795,455,890	
163		Agric Youth Empowerment Scheme(YES)					45,865,054			313,013,493	
164		Rice Collaboration(LASG AND KEBBI)								1,043,378,308	
165		Rice Mill								1,968,299,542	
166	077	Lagos State Coconut Development Authority								125,205,397	12,484,640
167	077	Lagos State Agric Development Authority								125,205,397	192,263,460
168	077	Lagos State Agric Input Supply Authority								208,675,662	37,453,921
169	077	Agricultural Land Holding Authority								260,844,578	12,484,640
<b>Commerce and Industry</b>			<b>1,950,554,193</b>	<b>-</b>	<b>-</b>	<b>1,371,996,182</b>	<b>6,160,527,000</b>	<b>-</b>	<b>-</b>	<b>32,218,795,166</b>	<b>23,518,076,910</b>
170	004	Ministry of Commerce, Industry and Cooperatives	130,000,000			611,282,537	313,433,038			698,127,246	
171		Lagos State Cooperative College								174,000,000	66,000,000
172		Lekki Free Zone								1,436,971,885	
173		Development of Imota Light Industrial Park								589,176,000	
174		Development of Gberigbe Enterprise Zone, Ikorodu								981,960,000	
175		Lagos State Consumer Protection Agency								46,152,120	104,051,860
176	077	Lagos State Market Development Board								-	33,820,294
177	065	Central Business District	6,000,000			47,503,561	185,634,550			332,963,077	

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178		Office of Overseas Affairs and Investment (Lagos Global)				45,338,803	2,782,067,807			-	
179		Ministry of Wealth Creation and Employment	7,000,000			122,001,124	341,942,751			275,267,797	
180		Virtual Market/Data Base Portal for Artisans/Trades Men in LG &					300,000,000			-	
181		Graduate Internship Programme					1,200,000,000			-	
182		Creation of Industrial Hubs								1,963,920,000	
183		Wealth Creation								1,963,920,000	
184		Employment Trust Fund								3,000,000,000	
185		Subvention (LSETF)								-	315,265,265
186	044	Ministry of Energy & Mineral Resources Development	80,064,000			272,588,199	263,660,599			2,560,792,748	
187		High Tension Power for Hospitals								1,200,000,000	
189		Embeded Power (SBLC Commitment)								-	
190		Embeded Power (Upgrade of Distribution Infrastructure)								-	
191		Ibile Oil & Gas (IOGAS)	142,490,193							656,290,709	784,392,363
192	077	Lagos State Electricity Board	40,000,000							-	123,528,733
193		Rehabilitation/Installation of Street Lights (LSEB)								8,858,544,505	7,751,593,610
195		LSEB (IPPs)								-	14,215,513,872
197	066	Ministry of Tourism, Arts & Culture	1,500,000,000			273,281,957	138,263,770			1,486,397,732	
198		Development of Lagos Heritage Centre and Upgrade of National Museum and others								5,879,699,489	
199		Construction of Tourism Theatre in Badagry, Epe, Ikorodu, Ikeja & Alimosho								86,745,640	
200		Community Festival & Arts					635,524,385			-	
201	077	Council For Arts and Culture	15,000,000							27,866,218	62,429,345
202	077	Lagos State Film & Video Censors' Board	30,000,000							-	61,481,568
<b>Transportation</b>			<b>14,957,185,984</b>	<b>6,627,567,705</b>	<b>6,627,567,705</b>	<b>5,277,668,510</b>	<b>697,264,105</b>	<b>3,075,246,314.70</b>	<b>3,075,246,314.70</b>	<b>41,434,368,886</b>	<b>2,070,086,971</b>
203		Ministry of Transportation	5,600,000,000			613,710,031	472,417,702		279,567,846.80	7,401,697,473	
204	033	MOT (Oshodi Interchange)								2,945,880,000	
205	077	Lagos State Drivers' Institute	475,000,000	25,000,000	25,000,000					967,234,265	124,846,403
206		Drivers Training Expenses (LAGBUS)								-	
207		Lagos State Traffic Management Agency(LASTMA)	1,500,000,000			3,269,746,662				1,116,485,296	655,443,514

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208		10000 Hazard Allowance for 4,349 Law Enforcement (Traffic Officers)				521,880,000				-	
209		Shift Allowance for 4,349 Law Enforcement (Traffic Officer)				433,229,856				-	
210	068	Motor Vehicle Administration Agency	6,322,185,984	279,567,847	279,567,847	439,101,962	224,846,403	3,075,246,314.70		376,817,589	
211		MVAA (Consultancy Fees)		3,822,999,858	3,822,999,858					-	
212	077	Lagos State Metropolitan Area Transport Authority(LAMATA)		500,000,000	500,000,000					15,214,902,821	
213		LAMATA-External Loan								-	
214		LAMATA-LSTMPP1/AFD								-	
215		Transport Fund Maintenance(LAMATA)							1,500,000,000.00	-	
216		Transport Fund (Blue Rail Line)							1,295,678,467.90	-	
217		Lagos State Number Plate & Production Authority	500,000,000	2,000,000,000	2,000,000,000					-	-
218	077	Lagos Bus Service Limited								-	500,000,000
219		Public Transport Infrastructure (MEPB)								8,360,882,861	
220		Lagos Bus Service Limited (Depot Development)								613,816,617	
221	077	Lagos State Waterways Authority	200,000,000							2,225,031,631	220,040,250
222	077	Lagos State Ferry Services	360,000,000							2,211,620,334	569,756,804
<b>Works and Infrastructure</b>			<b>3,046,357,000</b>	<b>-</b>	<b>-</b>	<b>935,831,570</b>	<b>582,516,800</b>	<b>124,846,402.74</b>	<b>124,846,402.74</b>	<b>128,565,616,935</b>	<b>3,520,668,557</b>
223	030	Ministry of Works & Infrastructure	20,000,000			788,293,365	438,214,402			35,933,868,587	
224		Special Building/Strategic Projects								1,043,378,309	
225		Project Stabilisation Fund								16,693,320,000	
226		Furnishing and equipping of Multi-Agency Building								1,669,405,294	
227		Trailer Park								981,960,000	
228		Strategic Roads in Epe								1,645,880,000	
		Kajola/Bogije Road in Ibeju/Lekki								1,300,000,000	
229		Oshodi Airport Road								5,891,760,000	
230		Lagos Badagry Expressway								10,433,783,085	
231		State Infrastructure Intervention Fund								10,000,000,000	

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			Y2020 REVENUE(CRF) N	Y2020 REVENUE DEDICATED (RECURRENT) N	Y2020 DEDICATED EXPENDITURE (RECURRENT) N	Y2020 PERSONNEL COST (MOET&P) N	Y2020 OVERHEAD COST N	Y2020 CAPITAL RECEIPTS (INFLOW) N	Y2020 CAPITAL DEVELOPMENT (OUTFLOW) N	Y2020 CAPITAL EXPENDITURE N	Y2020 SUBVENTION N
232		Construction of Flyover @ Agege, Pen- Cinema								8,347,026,468	
233		Construction of Opebi Road/Mende Link Bridge								245,490,000	
234		Dualization of Lekki-Epe Expressway from Eleko Junction								1,963,920,000	
235		Construction of VIP Charlet, Epe								667,762,117	
236		Construction of VIP Charlet, Badagry etc								1,963,920,000	
237		Special Roads Intervention (MEPB)								2,945,880,000	
238		Regional Roads (LASG Contribution)								-	
239		Urban Renewal/Regeneration - Agege, GRA Ikeja, Ikoyi, V.I., Bariga & Others.								1,963,920,000	
240	077	Lagos State Infrastructural Maintenance & Regulatory Agency (LASIMRA)	1,526,357,000							262,513,982	187,269,604
241	076	Lagos State Infrastructure Assets Management Agency					56,909,916			622,817,686	
242		LASIAMA (Facility Management)								8,000,000,000	
243	077	Public Works Corporation								3,547,733,627	337,085,287
244		Road Maintenance								1,153,742,158	2,496,928,055
245		Drainage Maintenance								-	499,385,611
246	067	Ministry of Waterfront Infrastructure Development	1,500,000,000			147,538,205	87,392,482	124,846,402.74	124,846,402.74	6,070,644,080	
247		Lekki Foreshore								1,043,378,309	
248		Construction of Jetties & Terminals								1,043,378,309	
249		Holistic Shoreline Project								3,130,134,926	
<b>Environment</b>			<b>5,971,900,273</b>	<b>3,285,000,000</b>	<b>3,285,000,000</b>	<b>2,281,168,281</b>	<b>2,214,362,329</b>	<b>-</b>	<b>-</b>	<b>38,477,911,528</b>	<b>18,021,684,504</b>
<b>Environment</b>			<b>5,971,900,273</b>	<b>3,285,000,000</b>	<b>3,285,000,000</b>	<b>2,281,168,281</b>	<b>2,214,362,329</b>	<b>-</b>	<b>-</b>	<b>38,477,911,528</b>	<b>18,021,684,504</b>
250	006	Ministry of the Environment	650,000,000			2,276,748,281	1,091,233,210			284,894,812	
251		5,000 Hazard Allowance each for 884 LAGESC Officers				4,420,000				-	
252		MOE (Waste Management Sinking Fund)								8,417,674,309	
253		CLI Bridging Fund								-	
254		Sanitation Gangs								-	
255		School Waste/Advocacy								-	
256		Office of Drainage Services & Water Resources	28,450,000				1,123,129,119			10,793,820,953	

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257	077	Lagos State Environmental Protection Agency (LASEPA)	740,000,000	210,000,000	210,000,000					392,494,797	100,000,000
258	077	Lagos State Environmental & Special Offences Unit	28,500,000							-	150,000,000
259		Lagos State Environmental Sanitation Corps	5,742,500							-	231,000,000
260	077	Lagos Water Corporation (LWC)		2,000,000,000	2,000,000,000					2,754,007,012	782,169,215
261		LWC(New Water Works)								5,891,760,000	
262		LWC Water Chemical								-	1,321,714,050
263		2NUWSRP- IDA/AFD Counterpart funding								-	
264	077	Lagos State Wastewater Management Office	500,000,000							898,029,238	185,472,689
265	077	Lagos State Waste Management Authority (LAWMA)		250,000,000	250,000,000					7,591,760,000	7,664,775,000
266		LAWMA Capacity Building								-	250,000,000
267		LAWMA (Domestic PSP - Subsidy Gap)		120,000,000	120,000,000					-	2,400,000,000
268		LAWMA (Public School Waste)								-	318,674,098
269		LAWMA (Medical Waste for Public Health Facilities)								-	402,000,000
270		LAWMA (Landfill)								-	1,860,000,000
271		LAWMA (Marine Waste)								-	240,000,000
272		LAWMA (Waste Collection CBD)								-	441,000,000
273	077	LAWMA (Enlightenment and Advocacy)								-	260,000,000
274		Sanitation Gangs/Vegetal Control								-	50,000,000
275		Public School Waste Programme								-	273,325,102
276	077	Lagos State Signage and Advertisement Agency (LASAA)	1,175,000,000	705,000,000	705,000,000					457,721,708	265,000,000
277		LASAA / L/S Electricity Board (Street Light)	290,000,000							-	
278	077	Lagos State Parks & Gardens Agency	250,000,000							645,743,699	640,000,000
279	077	Water Regulatory Commission	2,304,207,773							350,005,000	186,554,350

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<b>Housing and Community Amenities</b>			<b>58,817,742,227</b>	<b>500,000,000</b>	<b>500,000,000</b>	<b>2,275,801,028</b>	<b>672,624,526</b>	<b>14,798,100,781.68</b>	<b>14,798,100,781.68</b>	<b>28,510,851,454</b>	<b>1,194,430,858</b>
<b>Housing</b>			<b>3,604,000,000</b>	<b>-</b>	<b>-</b>	<b>208,490,000</b>	<b>110,000,000</b>	<b>7,688,100,781.68</b>	<b>7,688,100,781.68</b>	<b>9,187,586,857</b>	<b>250,990,000</b>
280	014	Ministry of Housing	872,098,218			208,490,000	110,000,000	5,868,800,000.84	7,688,100,781.68	9,082,473,864	
281		Lagos State Real Estate Transaction Department (LASRETRAD)	1,527,901,782							70,000,000	180,000,000
		Lagos State Development Property Corporation	1,200,000,000								
282	077	Lagos Mortgage Board (LMB)	4,000,000					1,819,300,780.84		35,112,993	70,990,000
<b>Lands</b>			<b>26,503,000,000</b>	<b>-</b>	<b>-</b>	<b>648,960,126</b>	<b>462,624,526</b>	<b>1,000,000,000.00</b>	<b>1,000,000,000.00</b>	<b>5,938,526,921</b>	<b>-</b>
283	023	Lands Bureau	23,000,000,000			389,379,761	315,000,000	1,000,000,000.00	1,000,000,000.00	1,539,635,044	
284		Lands (Compensation)								4,016,626,859	
285	,018	Lagos State Valuation Office	3,000,000			31,873,909	24,000,000			205,512,218	
286	061	Office of the Surveyor-General	3,500,000,000			227,706,456	123,624,526			176,752,800	
<b>Physical Planning and Urban Development</b>			<b>28,710,742,227</b>	<b>500,000,000</b>	<b>500,000,000</b>	<b>1,418,350,902</b>	<b>100,000,000</b>	<b>6,110,000,000.00</b>	<b>6,110,000,000.00</b>	<b>13,384,737,676</b>	<b>943,440,858</b>
287	031	Ministry of Physical Planning and Urban Development	500,000,000			1,418,350,902	100,000,000	110,000,000.00	110,000,000.00	2,319,644,869	
288		Relocation of Mile 12 to Imota								657,431,130	
289		Relocation of Computer Village (Katangwa)								164,518,263	
290		MPPUD (Okobaba Resettlement)								359,446,951	
291	077	Lagos State Physical Planning Permit Authority(LASPPPA)	25,133,142,227							1,486,526,311	195,520,858
292	077	Lagos State Building Control Authority(LABCA)	2,000,000,000							690,309,460	360,920,000
293	077	Material Testing Laboratory Services	900,000,000							335,089,746	200,000,000
294	077	New Towns Development Authority		500,000,000	500,000,000			6,000,000,000.00	6,000,000,000.00	459,860,027	100,000,000
295	077	Lagos State Planning & Environmental Monitoring Authority (LASPEMA)	9,600,000							39,965,130	37,000,000
296	077	Lagos State Urban Renewal Authority (LASURA)	168,000,000							5,679,250,286	50,000,000
297		Slum Regeneration								1,078,233,031	
298		Redevelopment of Isalegangan								114,462,474	
<b>Health</b>			<b>1,221,120,000</b>	<b>10,961,375,000</b>	<b>10,961,375,000</b>	<b>37,338,524,275</b>	<b>18,152,731,427</b>	<b>-</b>	<b>-</b>	<b>33,270,367,812</b>	<b>6,245,694,273</b>
<b>Health</b>			<b>1,221,120,000</b>	<b>10,961,375,000</b>	<b>10,961,375,000</b>	<b>37,338,524,275</b>	<b>18,152,731,427</b>	<b>-</b>	<b>-</b>	<b>33,270,367,812</b>	<b>6,245,694,273</b>

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299	008	Ministry of Health	171,020,000			1,739,319,425	6,108,225,700			20,976,835,669	
300		Expansion/Acquisition of Properties for Hospitals								981,960,000	
301		Health Insurance Scheme/Equity Fund (MEPB)					7,433,041,344			-	
		Lagos State Blood Transfusion Service	44,700,000	11,175,000	11,175,000		52,450,996			137,710,000	
		Lagos State Health Monitoring and Accreditation Agency	140,000,000	60,000,000	60,000,000		80,000,000			143,265,790	
302		Lagos State Health Management Agency (LASHMA)								-	993,537,997
303		ICT for Health Insurance (LASHMA)								390,701,998	
304		Construction/Rehabilitation of Hospitals								2,544,365,808	
305		eHEALTH Platform for Health Insurance (LASHMA)								260,467,999	
306		Siemen Project								-	
307		Construction of Specialist Hospital								1,953,509,992	
308		Medical Emergency Preparedness Expenses					84,444,499			-	
309		Rural Posting Allowance for 6 General Hospitals								-	
310		MOH (Facility Management)					1,151,515,893			476,244,706	
311		Ministry of Health (LASUTH Project)								-	
312		LASUTH(Facility Mgt)								1,172,105,995	
313		Ministry of Health (LASUCOM Project)								817,431,821	
314	043	Health Service Commission	50,000,000	20,000,000	20,000,000	21,818,407,429	383,838,631			-	
315		HSC (Capacity Building)					1,535,354,524			-	
316	101	General Hospital, Lagos	35,000,000	665,000,000	665,000,000		67,446,577			-	
317	102	Gbagada General Hospital	65,000,000	585,000,000	585,000,000		82,652,671			-	
318	103	Oribe Agege General Hospital	24,000,000	456,000,000	456,000,000		57,017,841			-	
319	104	Isolo General Hospital	25,000,000	475,000,000	475,000,000		45,825,670			-	
320	105	Ikorodu General Hospital	95,000,000	855,000,000	855,000,000		60,544,797			-	
321	106	Ajeromi General Hospital	30,000,000	270,000,000	270,000,000		48,381,263			-	
322	107	Badagry General Hospital	36,000,000	324,000,000	324,000,000		45,081,816			-	
323	108	Epe General Hospital	44,550,000	400,950,000	400,950,000		43,167,558			-	
324	109	Agbowo General Hospital	13,000,000	117,000,000	117,000,000		14,339,080			-	
325	111	Lagos Island Maternity Hospital	65,000,000	585,000,000	585,000,000		39,852,081			-	
326	112	Massey Street Children's Hospital, Lagos	4,250,000	80,750,000	80,750,000		74,779,471			-	

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327	113	Mainland Hospital, Yaba	10,000,000	90,000,000	90,000,000		59,258,130			-	
328	114	Onikan Health Centre	20,000,000	180,000,000	180,000,000		12,073,119			-	
329	115	Apapa General Hospital	6,000,000	114,000,000	114,000,000		26,744,793			-	
330	116	Ebute-Metta Health Centre	22,000,000	198,000,000	198,000,000		36,912,361			-	
331	117	Harvey Road Health Centre	16,000,000	144,000,000	144,000,000		28,509,511			-	
332	118	Ketu-Ejinrin Health Centre	1,500,000	13,500,000	13,500,000		9,085,405			-	
333	119	Ijede General Hospital	25,000,000	225,000,000	225,000,000		16,215,404			-	
334	121	Ibeju-Lekki General Hospital	18,000,000	162,000,000	162,000,000		23,139,256			-	
335	122	Shomolu General Hospital	17,000,000	153,000,000	153,000,000		25,472,964			-	
336	124	Ifako/Ijaiye General Hospital	48,000,000	432,000,000	432,000,000		69,999,738			-	
337	125	Mushin General Hospital	30,000,000	270,000,000	270,000,000		41,761,035			-	
338	129	Surulere General Hospital	27,500,000	522,500,000	522,500,000		76,423,704			-	
339	131	Alimosho General Hospital	90,000,000	810,000,000	810,000,000		60,049,179			-	
340		Amuwo Odofin General Hospital	40,000,000	360,000,000	360,000,000		52,795,482			-	
341		Eti-Osa Maternal & Child care	7,500,000	142,500,000	142,500,000		52,795,482			-	
342		Lekki MCC								-	
343		Hospital Units (Dedicated)		100,000,000	100,000,000					-	
344		Hospital Units (IPP Intervention - Diesel)-(MEPB)					153,535,452			-	
345	077	Lagos State University College of Medicine(LASUCOM)		120,000,000	120,000,000					-	2,583,198,792
346		LASUCOM (Accreditation)								254,551,647	
347	077	Lagos State University Teaching Hospital (LASUTH)		2,000,000,000	2,000,000,000	6,906,330,356				716,286,997	1,291,599,396
348	077	Board of Traditional Medicine		20,000,000	20,000,000					82,484,640	12,419,225
349	077	Primary Health Care Board	100,000			6,874,467,065				1,953,509,992	620,961,248
350		Maintenance Support for PHC Centres								-	363,949,331
351		PHC (MSS/ Sure-P Nurses and CHEWS)								-	
352		PHC (Health Volunteer Workers)								-	
353	077	Lagos State AIDS Control Agency(LSACA)								356,841,158	280,674,484
354	077	Lagos State Accident & Emergency Centre								52,093,600	74,515,350
355		Lagos State Accident & Emergency Centre (Drugs and Medical Consumables)								-	24,838,450

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<b>Recreation, Culture and Religion</b>			<b>182,286,000</b>	-	-	<b>384,792,241</b>	<b>4,965,612,583</b>	-	-	<b>5,020,342,514</b>	<b>97,385,017</b>
<b>Home Affairs and Culture</b>			<b>92,286,000</b>	-	-	<b>192,366,666</b>	<b>1,788,151,054</b>	-	-	<b>1,804,644,674</b>	<b>49,647,506</b>
356	009	Ministry of Home Affairs	<b>92,286,000</b>		-	<b>192,366,666</b>	<b>1,059,525,886</b>			<b>1,804,644,674</b>	
357		NIREC Meetings					<b>12,562,503</b>				
358		Pilgrimage Operations					<b>716,062,665</b>				
359	077	Christian Pilgrims' Welfare Board	-								<b>24,823,753</b>
360	077	Muslim Pilgrims' Welfare Board	-								<b>24,823,753</b>
<b>Sport Development</b>			<b>90,000,000</b>	-	-	<b>192,425,575</b>	<b>3,177,461,529</b>	-	-	<b>3,215,697,840</b>	<b>47,737,511</b>
361	042	Lagos State Sports Commission	<b>90,000,000</b>			<b>192,425,575</b>	<b>2,395,961,529</b>			<b>100,000,000</b>	
362		Board Expenses					<b>40,000,000</b>				
363		Construction of Community Recreation Youth Centres across the State									
364		National Sports Competition (Festival)									
365		Sports' Classics					<b>70,000,000</b>				
366		Grassroot Sport Competitions					<b>351,500,000</b>				
367		State Physically Challenged Festival									
368		Construction of 4 Stadia								<b>3,115,697,840</b>	
369		Marathon and other Races					<b>320,000,000</b>				
370		Governor's Cup									
371	077	Sports Trust Fund									<b>47,737,511</b>
<b>Education</b>			<b>2,373,547,500</b>	<b>5,745,306,770</b>	<b>5,745,306,770</b>	<b>41,392,886,998</b>	<b>7,328,032,078</b>	-	-	<b>47,031,226,203</b>	<b>26,238,626,430</b>
<b>Education</b>			<b>2,373,547,500</b>	<b>5,745,306,770</b>	<b>5,745,306,770</b>	<b>41,392,886,998</b>	<b>7,328,032,078</b>	-	-	<b>47,031,226,203</b>	<b>26,238,626,430</b>
372	005	Ministry of Education	<b>1,200,000,000</b>			<b>625,628,907</b>	<b>649,018,643</b>			<b>3,599,496,568</b>	
373		Recruitment of 1200 Classroom Teachers									
374		Construction/Rehabilitation of Schools								<b>10,718,848,042</b>	
375		Free Meal a Day									
376		Tablets (e-curriculum) & Others									
377		School Improvement Projects								<b>981,960,000</b>	
378		Exams Fees (WAEC & Unified)					<b>1,283,724,746</b>				
379		Return of Schools								<b>105,158,536</b>	

**LAGOS STATE HOUSE OF ASSEMBLY  
Y2020 APPROVED BUDGET  
OMNIBUS**

			Y2020 REVENUE(CRF) N	Y2020 REVENUE DEDICATED (RECURRENT) N	Y2020 DEDICATED EXPENDITURE (RECURRENT) N	Y2020 PERSONNEL COST (MOET&P) N	Y2020 OVERHEAD COST N	Y2020 CAPITAL RECEIPTS (INFLOW) N	Y2020 CAPITAL DEVELOPMENT (OUTFLOW) N	Y2020 CAPITAL EXPENDITURE N	Y2020 SUBVENTION N
		Special Committee on Rehabilitation of Schools SCRPS (MEPB)								215,500,000	142,000,000
		SCRPS Renovation/Furniture for Primary Schools (MEPB)								4,750,000,000	
380		Office of Education Quality Assurance	50,000,000			888,599,994	203,368,000			226,610,200	
381	077	Lagos State Technical and Vocational Board	5,000,000			747,408,187				183,054,332	116,016,000
382		LASTVEB MATP/ESTP								-	272,221,950
383		Upgrading of Vocational Institute								1,165,240,691	
384	038	Teaching Service Commission (TESCOM)	1,000,000			296,321,758	154,663,083			162,700,921	
385		TESCOM (Capacity Building)					1,740,000,000			-	
386	045	Office of Special Adviser on Education	26,250,000			277,696,542	71,456,000			1,857,272,396	
387		Education Trust Fund								5,000,000,000	
388	054	Education District 1	2,100,000			10,180,372,488	137,339,140			20,000,000	
389	055	Education District 2	1,500,000			8,075,773,003	153,275,586			20,000,000	
390	056	Education District 3	2,000,000			3,661,525,372	150,984,070			20,000,000	
391	057	Education District 4	3,150,000			4,914,950,063	126,904,360			20,000,000	
392	058	Education District 5	2,047,500			4,205,580,278	142,741,090			20,000,000	
393	059	Education District 6	5,000,000			7,359,314,073	139,434,360			20,000,000	
394		Education Districts 1-6 (Facility Mgt)					350,000,000			-	
395		JSS (Running Cost)					1,041,123,000			-	
396		SSS (Running Cost)					984,000,000			-	
396	077	State Universal Basic Education Board	35,000,000							1,139,073,600	2,300,218,912
397		SUBEB-Direct School Funding								-	350,000,000
398		SUBEB (Capacity Building)								-	2,160,000,000
399	077	Lagos State Library Board	500,000							162,808,968	54,500,000
400	077	Agency for Mass Education	15,000,000							-	45,000,000
401		Kick Illiteracy out of Lagos Initiative								-	278,400,000

**LAGOS STATE HOUSE OF ASSEMBLY  
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ANNEXURE II

			Y2020 REVENUE(CRF) N	Y2020 REVENUE DEDICATED (RECURRENT) N	Y2020 DEDICATED EXPENDITURE (RECURRENT) N	Y2020 PERSONNEL COST (MOET&P) N	Y2020 OVERHEAD COST N	Y2020 CAPITAL RECEIPTS (INFLOW) N	Y2020 CAPITAL DEVELOPMENT (OUTFLOW) N	Y2020 CAPITAL EXPENDITURE N	Y2020 SUBVENTION N
402	077	Lagos State Examinations Board	1,000,000,000							-	40,000,000
403		LSEB (Examination Expenses)								-	232,000,000
404	077	Lagos State University (LASU)		3,000,000,000	2,651,543,822					7,646,599,043	7,223,438,142
405		Dedicated Expenditure (Debt Obligation)			348,456,178					-	
406		LASU (ACCREDITATION)								1,013,920,886	
407	077	Adeniran Ogunsanya College of Education (AOCED)		556,800,000	556,800,000					1,790,618,235	3,081,350,314
408		AOCED Debt Obligation(LASG)								-	406,000,000
409		AOCED ACCREDITATION								170,861,040	
410	077	Lagos State Polytechnic (LASPOTECH)		2,000,000,000	1,813,721,400					2,399,127,499	3,538,183,126
411		Dedicated Expenditure (Debt Obligation)			186,278,600					-	
412		LASPOTECH Accreditation								227,814,720	
413	077	Micheal Otedola College of Primary Education Noforija Epe(MOCPED)		78,891,770	78,891,770					935,970,397	2,120,311,964
414		Debt Obligation (PFA, Tax and Retirees)								-	348,000,000
415	,077	College of Health Technology		63,800,000	63,800,000					1,889,053,327	59,262,000
416	077	Lagos State Scholarship Board	25,000,000							-	45,500,000
417		Scholarship/Bursary Fund								-	3,326,224,022
418		Lagos State College of Nursing, Midwifery & Public Health Nursing		45,815,000	45,815,000	159,716,333				569,536,800	100,000,000
<b>Social Protection</b>			<b>81,530,000</b>	<b>-</b>	<b>-</b>	<b>835,075,689</b>	<b>3,489,897,316</b>	<b>-</b>	<b>-</b>	<b>3,146,412,520</b>	<b>97,763,484</b>
Womens Affairs and Poverty Alleviation			21,530,000	-	-	212,951,131	1,566,009,574	-	-	1,354,671,674	48,433,285
419	041	Ministry of Women Affairs and Poverty Alleviation	11,490,000			212,951,131	1,566,009,574			1,354,671,674	
420		Empowerment for Women (MEPB)								-	
421	077	Women Development Centre	10,040,000							-	48,433,285
Youth & Social Development			60,000,000	-	-	622,124,558	1,923,887,742	-	-	1,791,740,846	49,330,199
422		Ministry of Youth & Social Development	60,000,000			622,124,558	1,923,887,742			1,114,988,046	
423		Construction of Elderly Care Centres								176,752,800	
424		Office of Disability Affairs	-							-	49,330,199
425		Special Grant (Disability Fund)								500,000,000	
<b>TOTAL</b>			<b>806,106,088,927</b>	<b>32,632,519,783</b>	<b>32,632,519,783</b>	<b>167,906,610,297</b>	<b>170,230,402,979</b>	<b>21,234,354,749.12</b>	<b>21,234,354,749.12</b>	<b>468,043,684,243</b>	<b>86,759,381,746</b>
<b>Statewide</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>211,055,940,193.00</b>	<b>36,055,940,193.00</b>	<b>185,699,000,000</b>	<b>-</b>

**LAGOS STATE HOUSE OF ASSEMBLY**  
**Y2020 APPROVED BUDGET**  
**OMNIBUS**

		Y2020 REVENUE(CRF) N	Y2020 REVENUE DEDICATED (RECURRENT) N	Y2020 DEDICATED EXPENDITURE (RECURRENT) N	Y2020 PERSONNEL COST (MOET&P) N	Y2020 OVERHEAD COST N	Y2020 CAPITAL RECEIPTS (INFLOW) N	Y2020 CAPITAL DEVELOPMENT (OUTFLOW) N	Y2020 CAPITAL EXPENDITURE N	Y2020 SUBVENTION N
426	Grants						36,055,940,193.00	36,055,940,193.00		
427	Balance from Loan Proceed						100,000,000,000.00			
428	Balance from Bond Issuance						75,000,000,000.00			
429	External Loans (Principal Repayments)								11,704,000,000	
430	Internal Loan (Principal Repayments)								37,520,000,000	
431	Bond Issuance (Repayments)								41,910,000,000	
432	Consolidated Debt Service Accounts								94,565,000,000	
<b>GRAND TOTAL</b>		<b>806,106,088,927</b>	<b>32,632,519,783</b>	<b>32,632,519,783</b>	<b>167,906,610,297</b>	<b>170,230,402,979</b>	<b>232,290,294,942.12</b>	<b>57,290,294,942.12</b>	<b>653,742,684,243</b>	<b>86,759,381,746</b>

Ministry of Economic Planning and Budget