A BILL FOR A LAW TO AMEND THE APPROPRIATION LAW, 2020 AND TO AUTHORISE THE RE-ORDERING OF FOUR HUNDRED AND THIRTEEN BILLION, FOUR HUNDRED AND SIX MILLION, NINE HUNDRED AND THIRTY THOUSAND, SIX HUNDRED AND THIRTY NAIRA (₦413,406,930,630.00) ONLY FROM THE CONSOLIDATED REVENUE FUND FOR RECURRENT EXPENDITURE AND FIVE HUNDRED AND SEVEN BILLION, SIXTY-ONE MILLION, SIX HUNDRED AND FIFTY-EIGHT THOUSAND, SEVEN HUNDRED AND SEVEN NAIRA (₦507,061,658,707.00) ONLY FROM DEVELOPMENT FUND FOR CAPITAL EXPENDITURE. THE TOTAL BUDGET SIZE FOR YEAR 2020 IS AMENDED BY REDUCING THE SUM TO NINE HUNDRED AND TWENTY BILLION, FOUR HUNDRED AND SIXTY-EIGHT MILLION, FIVE HUNDRED AND EIGHTY-NINE THOUSAND THREE HUNDRED AND THIRTY-SEVEN NAIRA (₦920,468,589,337.00) ONLY FOR THE YEAR ENDING 31ST DECEMBER, 2020

LAGOS STATE PRINTING CORPORATION

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SIX MILLION, NINE HUNDRED AND THIRTY THOUSAND, SIX HUNDRED AND THIRTY NAIRA (₦413,406,930,630.00) ONLY FROM THE CONSOLIDATED REVENUE FUND FOR RECURRENT EXPENDITURE AND FIVE HUNDRED AND SEVEN BILLION, SIXTY-ONE MILLION, SIX HUNDRED AND FIFTY-EIGHT THOUSAND, SEVEN HUNDRED AND SEVEN NAIRA (₦507,061,658,707.00) ONLY FROM DEVELOPMENT FUND FOR CAPITAL EXPENDITURE. THE TOTAL BUDGET SIZE FOR YEAR 2020 IS AMENDED BY REDUCING THE SUM TO NINE HUNDRED AND TWENTY BILLION, FOUR HUNDRED AND SIXTY-EIGHT MILLION, FIVE HUNDRED AND EIGHTY-NINE THOUSAND THREE HUNDRED AND THIRTY-SEVEN NAIRA (₦920,468,589,337.00) ONLY FOR THE YEAR ENDING 31ST DECEMBER, 2020

Commencement *(……)*

The Lagos State House of Assembly Enacts as Follows-

Amendment to The Principal Law.

1. The Appropriation Law, 2020 (referred to in this Law as "the Principal Law") is amended by re- ordering and reducing the Budget sum as follows-

Re-ordering and Reduction of Recurrent Expenditure to ₦413,406,930,630.00

2 The Recurrent Expenditure is reduced from Four Hundred and Fifty-Seven Billion, Five Hundred and Twenty-Eight Million, Nine Hundred and Fourteen Thousand, Eight Hundred and Five Naira (₦457,528,914,805.00) only to Four Hundred and Thirteen Billion, Four Hundred and Six Million, Nine Hundred and Thirty Thousand, Six Hundred and Thirty Naira (₦413,406,930,630.00) only and is re-ordered to specified sub-heads listed in Schedule 1 Part B of this Law.

Re-ordering and Reduction of Capital Expenditure to ₦507,061,658,707.00

3. The Capital Expenditure is reduced from Seven Hundred and Eleven Billion, Thirty-Two Million, Nine Hundred and Seventy-Nine Thousand, One Hundred and Eighty-Five Naira (₦711,032,979,185.00) only to Five Hundred and Seven Billion, Sixty-One Million, Six Hundred and Fifty-Eight Thousand, Seven Hundred and Seven Naira (₦507,061,658,707.00) only, and is re-ordered to specified sub-heads listed in Schedule 1 Part B of this Law.

Revised Total Budget Size.

4. The revised total budget size for the year 2020 is now Nine Hundred and Twenty Billion, Four Hundred and Sixty-Eight Million, Five Hundred and Eighty-Nine Thousand Three Hundred and Thirty-Seven Naira (₦920,468,589,337.00) only.

Amendment to Schedule 1 Part A Of the Principal Law.

5. The revised summary breakdown position is as listed in Schedule 1 Part A of this Law.

Amendment to Schedule 1 Part B of the Principal Law.

6. The amendment made to the omnibus table in Schedule 1 Part B of the Principal Law is as listed in Schedule 1 Part B of this Law.

Expenditure of Revenue Collected within the Financial year 2020.

7. Subject to the provisions of this Law and any other law on Financial Regulations, any revenue collected during year 2020 financial year shall not be spent on expenditures of preceding year(s) not provided for in this law.

Citation and Commencement.

8. This Law may be cited as the Appropriation (Amendment) (Re-ordering) Law, 2020 and shall come into force on the …… day of… ……2020.

SCHEDULE 1 - PART A
LAGOS STATE GOVERNMENT
REVISED Y2020 APPROVED SUMMARY POSITION

	FISCAL ITEMS (A)	REVISED Y2020 APPROVED BUDGET (B)
		Nm
A	**TOTAL REVENUE**	**812,465**
B	**TOTAL INTERNALLY GENERATED REVENUE (C+D)**	**682,975**
C	**INTERNALLY GENERATED REVENUE**	**461,736**
i	Lagos Internal Revenue Services	350,000
ii	Internally Generated Revenue(Others)	79,681
iii	Dedicated Revenue	29,955
iv	Investment Income	2,100
v	Extra Ordinary Revenue	-
D	**CAPITAL RECEIPTS**	**221,239**
i	Grants	34,021
ii	Balance from Loan Proceed	75,000
iii	Balance from Bond Issuance	100,000
iv	Other Capital Receipts	12,218
E	**Federal Transfers**	***129,490***
i	Statutory Allocation	44,215
ii	Value Added Tax	78,204
iii	Extra Ordinary Revenue	7,000
iv	13% Derivations	70
F	**RECURRENT EXPENDITURE (DEBT AND NON-DEBT)**	**413,407**
G	**RECURRENT DEBT**	***13,671***
i	Debt Charges(External)	6,119
ii	Debt Charges (Internal)	5,052
iii	Debt Charges (Bond)	2,500
H	**RECURRENT NON DEBT**	**399,735**
I	**Total Personnel Costs**	**166,144**
i	Personnel Costs (Basic and Allowance)	105,966
ii	Personnel Costs (Consolidated)	2,336
iii	NYSC /Interns (Allowances)	300
iv	Other Personnel Cost (Contingency)	16,886
v	1% Pension Protection Fund	1,128
vi	10% Govt. Share to Pension Contribution	6,269
vii	2.5% Govt. Share to Pension Contribution	-
viii	10% BSA (Pension Redemption Bond Fund)	9,356
ix	Pension Redemption Bond Fund Shortfall	13,750
x	Pension & Gratuities (Civil Service/ Teaching Services)	4,104
xi	**142% Pension & Gratuities (Civil Service/ Teaching Services)-Arrears**	**30**
xii	6% Pension & Gratuities (Civil Service/ Teaching Services)-Arrears	30
xiii	15% Pension & Gratuities (Civil Service/ Teaching Services)-Arrears	30
xiv	Pension & Gratuities (Judiciary)	530
xv	Retirement Planning/Contingencies Expenses/Pensions	400
xvi	Pension Sinking Fund	2,400
xvii	Severance Pay (Pol. Off. Holders)	720
xviii	Health Insurance Premium for Public Servants	1,909
J	**Total Overhead Costs**	**233,591**
i	Overhead Costs	122,993
ii	Dedicated Expenditure	29,955
iii	Subvention (Overhead)	80,642
K	**SURPLUS/(DEFICIT) ON CRF**	**399,058**
L	**TOTAL CAPITAL EXPENDITURE**	**507,062**
M	**CAPITAL EXPENDITURE**	**420,076**
i	Core Capital Expenditure	356,802
ii	Capital Development (Dedicated)	12,218
iii	Grants	34,021
iv	Counterpart Funding	6,338
v	Special Expenditure	5,051
vi	Special Expenditure (Others)	1,000
vii	Risk Retention Fund	63
viii	Staff Housing Fund	100
ix	Contingency Reserve	4,484
x	Planning Reserve	-
N	**REPAYMENT**	**86,985**
i	External Loans (Principal Repayments)	13,057
ii	Internal Loan (Principal Repayments)	9,363
iii	Bond Issuance (Repayments)	-
iv	Consolidated Debt Service Accounts-Funding for Sinking Fund	64,565
O	**TOTAL EXPENDITURE (BUDGET SIZE)**	**920,469**
P	**FINANCING SURPLUS/(DEFICIT)**	**(108,004)**
Q	**DEFICIT FUNDING SOURCES**	**108,004**
i	External Loans (a+b)	34,533
a	External Loan Others	34,533
ii	Internal Loans	73,471

ANNEXURE 1

SCHEDULE 1 - PART A
LAGOS STATE GOVERNMENT
REVISED Y2020 APPROVED SUMMARY POSITION

	Important Ratios (%)	
	FISCAL ITEMS	**REVISED Y2020 APPROVED BUDGET**
i	State Gross Domestic Product (Nm)	31,541.803
i	Total Revenues as a % SGDP	2.58
ii	Fiscal Deficit as a % of SGDP	(0.34)
iii	Total Internally Generated Revenue/Total Revenue	84.06
iv	Federal Transfers/Total Revenue	15.94
v	Public Debt Charge/Total Internally Generated Rev.	2.00
vi	Public Debt Charge/Total Revenue	1.68
vii	Recurrent Non Debt/Total Revenue	49.20
viii	Recurrent Debt/Total Revenue	1.68
ix	Total Recurrent/Total Revenue	50.88
x	Total Personnel Cost/Total Expenditure	18.05
xi	Total Personnel Cost/ Recurrent Expenditure	40.19
xii	Total Personnel Cost/Total Rev	20.45
xiii	Total Personnel Cost/ Total IGR	24.33
xiv	Total Personnel Cost/ Overhead Cost	71.13
xv	Total Overhead Cost/Total Expenditure	25.38
xvi	Recurrent Expenditure/Total Expenditure	44.91
xvii	Total Capital Expenditure/Total Expenditure	55.09
xviii	Capital Expenditure/Total Expenditure	38.76
xix	Deficit Funding/Total Expenditure	11.73
xx	Deficit Funding/Total Revenue	13.29
xxi	Loan Repayment/Total Expenditure	9.45

SCHEDULE 1 - PART B
LAGOS STATE GOVERNMENT
REVISED Y2020 APPROVED BUDGET
OMNIBUS TABLE

P			REVISED Y2020 REVENUE(CRF) N	REVISED Y2020 REVENUE DEDICATED (RECURRENT) N	REVISED Y2020 DEDICATED EXPENDITURE (RECURRENT) N	REVISED Y2020 PERSONNEL COST (MOET&P) N	REVISED Y2020 OVERHEAD COST N	REVISED Y2020 CAPITAL RECEIPTS (INFLOW) N	REVISED Y2020 CAPITAL DEVELOPMENT (OUTFLOW) N	Y2020 REVISED CAPITAL EXPENDITURE N	REVISED Y2020 SUBVENTION N
General Public Services			495,829,314,650	4,108,393,606	4,108,393,606	66,951,064,600	83,503,696,052	1,715,165,463	1,565,165,463	55,225,909,429	1,822,570,239
Governance			2,141,992,500	-	-	2,113,865,470	9,099,280,615	-	-	858,828,559	-
1	026	Deputy Governor's Office	350,000	-	-	77,863,257	1,030,025,311.37	-	-	18,559,044	-
2	002	Secretary to the State Government Office/ Cabinet Office	700,000	-	-	234,752,586	652,984,507.59	-	-	-	-
3	032	Office of Civic Engagement	-	-	-	81,960,388	1,064,571,414.33	-	-	-	-
4		Office of the Chief of Staff	1,540,000	-	-	1,142,495,227	4,532,255,000.00	-	-	526,797,628	-
5		Parastatal Monitoring Office	-	-	-	20,244,965	101,262,127.21	-	-	-	-
6		Office of Public Private Partnership	2,100,000,000	-	-		278,810,820.98	-	-	-	-
7	070	PPP (Outstanding)	-	-	-		-	-	-	-	-
8		PPP slip Roads, Bridges and Pedestrian Bridges	-	-	-		-	-	-	-	-
9		Project Implementation and Monitoring Unit	-	-	-		21,575,737.86	-	-	-	-
10	022	Liaison Office	35,000,000	-	-		129,927,455.17	-	-	24,900,051	-
11		Central Internal Audit Department	-	-	-		169,833,255.28	-	-	-	-
12	027	Office of the Auditor General for Local Government	1,400,000	-	-	186,607,205	400,365,403.00	-	-	155,226,960	-
13	028	Office of the State Auditor General.	2,600,000	-	-	228,089,646	413,092,607.00	-	-	67,402,589	-
14	073	Audit Service Commission(ASC)	350,000	-	-	69,998,190	150,355,298.00	-	-	43,485,844	-
15		ASC(RENT)	-	-	-		23,014,120.21	-	-	-	-
16	051	Office of Transformation, Creativity and Innovation	52,500	-	-	71,854,005	111,207,557.20	-	-	22,456,443	-
House of Assembly			70,000,000	-	-	586,700,780	9,265,607,719	-	-	12,634,389,840	-
17	019	House of Assembly	70,000,000	-	-	530,575,985	9,100,000,000	-	-	12,634,389,840	-
18	072	House of Assembly Commission	-	-	-	58,124,795	165,607,719.00	-	-	-	-
Economic Planning and Budget			20,000,000	-	-	428,200,744	7,344,834,535	-	-	27,716,472,420	606,086,946
19	020	Ministry of Economic Planning & Budget(HQ)	20,000,000	-	-	428,200,744	1,026,539,284.52	-	-	-	
20		Statistical Survey and Research	-	-	-		528,070,800.00	-	-	-	
21		Consultancy	-	-	-		660,088,500.00	-	-	-	
22		Fifa Women World Cup	-	-	-		-	-	-	-	-
23		Global Citizens'	-	-	-		160,088,500.00	-	-	-	-
24		Resilience Office	-	-	-		143,405,106.52	-	-	44,343,658	-
25		MEPB GOC(Statewide)	-	-	-		931,160,129.19	-	-	-	-

SCHEDULE 1 - PART B
LAGOS STATE GOVERNMENT
REVISED Y2020 APPROVED BUDGET
OMNIBUS TABLE

P			REVISED Y2020 REVENUE(CRF) N	REVISED Y2020 REVENUE DEDICATED (RECURRENT) N	REVISED Y2020 DEDICATED EXPENDITURE (RECURRENT) N	REVISED Y2020 PERSONNEL COST (MOET&P) N	REVISED Y2020 OVERHEAD COST N	REVISED Y2020 CAPITAL RECEIPTS (INFLOW) N	REVISED Y2020 CAPITAL DEVELOPMENT (OUTFLOW) N	Y2020 REVISED CAPITAL EXPENDITURE N	REVISED Y2020 SUBVENTION N
26		Complet on of On-going LMDGP (Fadaini Road and others)	-	-	-		-	-	-	500,000,000	-
27		Counterpart Fund	-	-	-		-	-	-	6,337,644,650	-
28		Special Expenditure	-	-	-		-	-	-	5,051,284,187	-
29		Special Expenditure (Others)	-	-	-		-	-	-	1,000,000,000	-
30		Election Projects	-	-	-		-	-	-	-	424,224,476
31		Current Outstanding Liabilities	-	-	-		-	-	-	-	-
32		Hosting Economic Summit	-	-	-		193,778,892.38	-	-	-	-
33		M & E Policy Implementation	-	-	-		230,141,202.11	-	-	-	-
34		LASG Ward Intervention	-	-	-		-	-	-	8,800,000,000	-
35		Sustainable Development Goals (SDG) (Capacity Building)	-	-	-		115,070,601.05	-	-	-	-
36		Solid Waste Management Gap (State wide)	-	-	-		-	-	-	-	-
37		Revenue Enhancement Programme	-	-	-		250,000,000.00	-	-	-	-
38		Planning Reserve	-	-	-		-	-	-	-	-
39		Contingency Fund	-	-	-		3,106,491,519.40	-	-	4,483,700,025	-
40		**Stabilization sinking fund**								1,499,500,000	
41		Provision For Increase in Subvention	-	-	-		-	-	-	-	181,862,470
Establishment and Training			59,384,700	195,000,000	195,000,000	61,103,248,548	3,598,774,337	-	-	477,755,775	457,530,916
42	040	**Ministry of Establishments and Training**	6,000,000	-	-	230,140,851	99,013,275.00	-	-	40,978,838	-
43		Modernization of Central Records	-	-	-		-	-	-	-	-
44		Structured Trainning Promotion Exercise	-	-	-		104,230,616.42	-	-	-	-
45		National Council on Establishments Meetings	-	-	-		10,263,326.63	-	-	-	-
46		Global Training Vote	-	-	-		2,572,000,000.00	-	-	-	-
47		Personnel Cost Consolidated	-	-	-	2,336,040,000	-	-	-	-	-
48		NYSC/Interns (Allowances)	-	-	-	300,000,000	-	-	-	-	-
49		Contingency 5% (Personnel Cost)	-	-	-	16,886,100,903	-	-	-	-	-
50		1% of Total Personnel Cost (Pension Protection Fund)	-	-	-	1,127,592,064	-	-	-	-	-
51		10% of Govt. Share to Pension Contribution	-	-	-	6,268,661,604	-	-	-	-	-
52		2.5% Govt. Share to Pension Contribution	-	-	-		-	-	-	-	-

SCHEDULE 1 - PART B
LAGOS STATE GOVERNMENT
REVISED Y2020 APPROVED BUDGET
OMNIBUS TABLE

P			REVISED Y2020 REVENUE(CRF) N	REVISED Y2020 REVENUE DEDICATED (RECURRENT) N	REVISED Y2020 DEDICATED EXPENDITURE (RECURRENT) N	REVISED Y2020 PERSONNEL COST (MOET&P) N	REVISED Y2020 OVERHEAD COST N	REVISED Y2020 CAPITAL RECEIPTS (INFLOW) N	REVISED Y2020 CAPITAL DEVELOPMENT (OUTFLOW) N	Y2020 REVISED CAPITAL EXPENDITURE N	REVISED Y2020 SUBVENTION N
53		Pension Redemption Bond Fund (10% of Personnel Emolument Statewide)	-	-	-	9,356,439,226	-	-	-	-	-
54		Pension Redemption Bond Fund- Shortfall	-	-	-	13,750,000,000	-	-	-	-	-
55		Pensions and Gratuities (Civil and Teaching Services)	-	-	-	4,103,712,353	-	-	-	-	-
56		142% Pensions and Gratuties (Civil and Teaching Services)-Arrears	-	-	-	30,000,000	-	-	-	-	-
57		6% Pensions and Gratuities (Civil and Teaching Services)-Arrears	-	-	-	30,000,000	-	-	-	-	-
58		15% Pensions and Gratuities (Civil and Teaching Services)-Arrears	-	-	-	30,000,000	-	-	-	-	-
59		Pensions and Gratuities (Judiciary)	-	-	-	530,400,000	-	-	-	-	-
60		Retirement Planning/Contingency Expenses (Pensions)	-	-	-	400,000,000	-	-	-	-	-
61		Pensions Sinking Fund	-	-	-	2,400,000,000	-	-	-	-	-
62		Severance Pay (Political Office Holders)	-	-	-	720,000,000	-	-	-	-	-
63		Health Insurance Premium for Public Servants	-	-	-	1,909,350,000	-	-	-	-	-
64	050	Office of Head of Service/Public Service Office	52,850,000	-	-	349,770,843	677,274,771.78	-	-	307,707,700	-
65		Staff Housing Fund	-	-	-		-	-	-	100,000,000	-
66	060	Civil Service Commission	500,000	-	-	145,273,370	118,919,180.38	-	-	-	-
67	077	Public Service Staff Development Centre	-	70,000,000	70,000,000	106,637,914	-	-	-	-	326,519,907
68	077	Public Service Club	-	-	-		-	-	-	18,559,044	28,835,619
69	003	Civil Service Pensions Office	14,700	-	-	64,287,755	17,073,166.61	-	-	-	-
70		CSPO Renewal of Biometric Software License	-	-	-		-	-	-	2,627,549	-
71		CSPO Electronic Document Management and Archiving Solutions (EDMAS)	-	-	-		-	-	-	7,882,645	-
72	077	Lagos State Pension Commission(LASPEC)	-	125,000,000	125,000,000	28,839,664	-	-	-	-	102,175,390
Finance			**491,953,473,750**	**2,325,050,000**	**2,325,050,000**	**553,101,699**	**52,150,182,635**	**1,715,165,463**	**1,565,165,463**	**3,761,166,982**	**49,680,000**
73	011	Ministry of Finance	8,750,000,000	-	-	157,948,197	2,646,844,376.83	-	-	30,931,740	-
74		Investment Income	2,100,000,000	-	-		-	-	-	-	-
75		Risk Retention Fund	-	-	-		-	-	-	63,000,000	-
76		Renovation of Property (Revenue House)	-	-	-		-	-	-	729,392,303	-
77		Furnishing of Revenue House	-	-	-		-	-	-	-	-
78		Ibile Holdings Investment support	-	-	-		-	-	-	-	-

SCHEDULE 1 - PART B
LAGOS STATE GOVERNMENT
REVISED Y2020 APPROVED BUDGET
OMNIBUS TABLE

P			REVISED Y2020 REVENUE(CRF) N	REVISED Y2020 REVENUE DEDICATED (RECURRENT) N	REVISED Y2020 DEDICATED EXPENDITURE (RECURRENT) N	REVISED Y2020 PERSONNEL COST (MOET&P) N	REVISED Y2020 OVERHEAD COST N	REVISED Y2020 CAPITAL RECEIPTS (INFLOW) N	REVISED Y2020 CAPITAL DEVELOPMENT (OUTFLOW) N	Y2020 REVISED CAPITAL EXPENDITURE N	REVISED Y2020 SUBVENTION N
79		Investment in Ibile Micro finance Bank	-	-	-		-	-	-	580,287,096	-
80		Investment in Oodua Group	-	-	-		-	-	-	1,000,099,801	-
81		Concession Bidding	-	-	-		-	-	-	-	-
82		Land Use Charge Appeal Tribunal	-	-	-		25,171,694.06	-	-	-	-
83		Historical Outstanding Liabilities (Unclassified Projects)	-	-	-		-	-	-	-	-
84		Debt Charges (Internal)	-	-	-		5,052,000,000	-	-	-	-
85		Debt Charges (External)	-	-	-		6,119,491,970	-	-	-	-
86	050	Debt Charges(Bond)	-	-	-		2,500,000,000	-	-	-	-
87	012	State Treasury Office	350,035,000	2,150,050,000	2,150,050,000	277,954,768	860,042,052.96	-	-	150,000,000	-
88		Professional Fees	-	-	-		17,500,000,000.00	-	-	-	-
89		Statutory Allocation	44,215,383,892	-	-		-	-	-	-	-
90		Value Added Tax	78,204,236,108	-	-		-	-	-	-	-
91		13% Derivations	70,000,000	-	-		-	-	-	-	-
92		Extra Ordinary Revenue (IGR)	-	-	-		-	-	-	-	-
93		Extra Ordinary Revenue (Federal Transfer)	7,000,000,000	-	-		-	-	-	-	-
94		Debt Management Office	-	-	-	63,846,725	145,945,567.35	-	-	125,622,000	-
95	013	Lagos State Internal Revenue Service	350,000,000,000	-	-		17,000,000,000.00	-	-	1,000,000,000	-
96	077	Lagos State Lotteries Board	263,838,750	175,000,000	175,000,000		-	1,715,165,463	1,565,165,463	72,380,272	49,680,000
97	077	Lagos State Public Procurement Agency	1,000,000,000	-	-	53,352,009	300,686,974	-	-	29,458,800	-
Information and Strategy			2,125,200	1,588,343,606	1,588,343,606	392,411,927	689,466,502	-	-	681,249,888	411,240,286
98	015	Ministry of Information and Strategy	1,880,200	-	-	392,411,927	89,321,372.46	-	-	125,567,956	-
99		New Media	-	-	-		23,014,120.21	-	-	-	-
100		Public Enlightenment	-	-	-		569,594,890.65	-	-	-	-
101		Quarterly Citizens Engagement	-	-	-		7,536,118.85	-	-	-	-
102		Regeneration of Newseum	-	-	-		-	-	-	50,448,917	-
103		Digitisation of LTV/EKO FM/Traffic Radio	-	-	-		-	-	-	0	-
104	077	Lagos State Printing Corporation	-	595,000,000	595,000,000		-	-	-	221,500,000	200,000,000
105	077	Lagos State Records and Archives Bureau	245,000	-	-		-	-	-	-	55,240,286
106	077	Lagos State Television Services	-	439,662,304	439,662,304		-	-	-	113,218,305	55,000,000
107		Lagos State Traffic Radio	-	164,191,224	164,191,224		-	-	-	63,703,200	45,000,000
108	077	Lagos State Radio Services	-	389,490,078	389,490,078		-	-	-	106,811,510	56,000,000

SCHEDULE 1 - PART B
LAGOS STATE GOVERNMENT
REVISED Y2020 APPROVED BUDGET
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P			REVISED Y2020 REVENUE(CRF) N	REVISED Y2020 REVENUE DEDICATED (RECURRENT) N	REVISED Y2020 DEDICATED EXPENDITURE (RECURRENT) N	REVISED Y2020 PERSONNEL COST (MOET&P) N	REVISED Y2020 OVERHEAD COST N	REVISED Y2020 CAPITAL RECEIPTS (INFLOW) N	REVISED Y2020 CAPITAL DEVELOPMENT (OUTFLOW) N	Y2020 REVISED CAPITAL EXPENDITURE N	REVISED Y2020 SUBVENTION N
Local Government			**78,658,500**	-	-	**449,822,149**	**802,833,648**	-	-	**3,031,038,847**	**37,554,633**
109	024	Ministry of Local Government and Community Affairs	77,283,500	-	-	**288,772,751**	274,794,842.55	-	-	2,987,190,304	-
110		Special Allowances for Obas	-	-	-		**435,815,050**	-	-	-	-
111	077	Centre for Rural Development	525,000	-	-		-	-	-	13,953,585	**37,554,633**
112	025	Local Government Service Commission	1,050,000	-	-	**78,732,018**	44,028,226.39	-	-	23,213,702	-
113		Structured Training	-	-	-		19,803,817.33	-	-	-	-
114	062	Local Government Establishments, Training and Pensions	-	-	-	**82,317,380**	28,391,712.04	-	-	6,681,256	-
Science and Technology			**1,503,500,000**	-	-	**323,715,282**	**552,716,060**	-	-	**8,065,005,118**	**260,477,458**
115	049	Ministry of Science and Technology	3,500,000	-	-	**323,715,282**	144,511,818.82	-	-	**1,145,171,499**	-
116		Payment of Enterprise Licence	-	-	-		**408,204,241.51**	-	-	-	-
117		E-GIS Projects	-	-	-		-	-	-	0	-
118		SMART City Projects	-	-	-		-	-	-	1,355,104,800	-
119		Oracle Support & Maintenance	-	-	-		-	-	-	1,770,085,605	-
120		Land Use Charge Application	-	-	-		-	-	-	-	-
121		Lagos State Residents Registration Agency (LASRRA)	1,500,000,000	-	-		-	-	-	1,794,643,214	260,477,458
			3,310,861,000	**67,000,000**	**67,000,000**	**7,177,573,462**	**14,471,325,237**	-	-	**12,769,184,553**	**2,155,396,627**
Justice			**908,796,000**	**7,000,000**	**7,000,000**	**978,800,506**	**584,145,760**	-	-	**2,394,218,380**	**1,403,214,371**
122	017	Ministry of Justice	866,600,000	-	-	**978,800,506**	526,222,084.96	-	-	1,032,521,784	-
123		Office of Administrator General	7,000,000	7,000,000	7,000,000		-	-	-	-	36,165,929
124		Task Force on Land Grabbers	-	-	-		12,217,304.77	-	-	-	-
125		Mobile Court	-	-	-		**25,708,370.00**	-	-	-	-
126		Construction of Prisons	-	-	-		-	-	-	209,955,396	-
127		Furnishing & Equipping of DNA Forensic Centre (Phase 2)	-	-	-		-	-	-	773,771,380	-
128		Construction of Commercial Court House, Tapa	-	-	-		-	-	-	-	-
129		Police Area Command	-	-	-		-	-	-	294,661,539	-
130	077	Lagos State Independent Electoral Commission	196,000	-	-		-	-	-	55,746,778	183,298,550
131		LASIEC (Election Projects)	-	-	-		-	-	-	-	813,062,890
132	077	Office of the Public Defender	-	-	-		-	-	-	-	79,050,000
133	077	Citizen Mediation Centre	-	-	-		-	-	-	-	119,094,498

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134		Governing Board (CMC)	-	-	-		-	-	-	-	3,195,133
135	077	Law Reform Commission	35,000,000	-	-		-	-	-	27,561,504	28,547,022
136	077	Law Enforcement Training Institute (LETI)	-	-	-		-	-	-	-	33,495,190
137		Training of Uniform Men	-	-	-		-	-	-	-	107,305,172
Judiciary			**2,275,350,000**	-	-	**2,295,923,257**	**2,979,466,000**	-	-	**4,352,168,238**	**148,864,197**
138	021	Lagos State High Courts	2,240,000,000	-	-	1,478,767,572	**2,750,000,000**	-	-	**3,265,567,710**	-
139		HCJ Vacation Allowance+Judges Vacation Allowance	-	-	-	**113,500,000**	-	-	-	-	-
140		Judges Special Allowance	-	-	-	**504,000,000**	-	-	-	-	-
141		Magistrate Vacation Allowance	-	-	-	**153,000,000**	-	-	-	-	-
142		Construction of Commercial Court House, Tapa	-	-	-		-	-	-	**961,171,072**	-
143	016	Judicial Service Commission	350,000	-	-	46,655,685	**229,466,000**	-	-	**88,576,123**	-
144	077	Multi-Door Court House	35,000,000	-	-		-	-	-	**36,853,333**	**148,864,197**
Special Duties			**126,715,000**	**60,000,000**	**60,000,000**	**3,902,849,699**	**10,927,713,477**	-	-	**6,022,797,935**	**603,318,058**
145	037	Ministry of Special Duties & Inter-Governmental Relations	1,435,000	-	-	743,607,494	153,687,326.21	-	-	**600,000,000**	-
146		Hazard Allowance for 645 Fire Service Officers	-	-	-	35,160,000	-	-	-	-	-
147		1,356 Legion and Civil Defence Staff Allowance	-	-	-	406,800,000	-	-	-	-	-
148		Inter-Governmental Relation Matters (FGN Properties & Allied Matters)	-	-	-		12,217,304.77	-	-	-	-
149		Regional Intergration Activities (DAWN & Allied Matters)	-	-	-		16,289,739.91	-	-	-	-
150		Safety Arena /Gym Oshodi	-	-	-		6,132,612.94	-	-	-	-
151		Contracted Incidental Expenses related to LRU	-	-	-		42,081,828.05	-	-	-	-
152		Fire Services	35,000,000	-	-		-	-	-	-	-
153		Fuelling of Trucks	-	-	-		18,397,838.81	-	-	-	-
154		Specialised Fire Rescue Equipment	-	-	-		-	-	-	166,516,349	-
155		Maintenance of Security Command & Control Centre	-	-	-		-	-	-	**2,556,000,000**	-
156		Procurement of Heavy Duty Equipment	-	-	-		-	-	-	1,151,134,758	-
157	077	Lagos State Emergency Management Agency (LASEMA)	-	-	-		-	-	-	-	312,066,368
158	077	Lagos Safety Commission	**90,000,000**	**60,000,000**	**60,000,000**		-	-	-	28,959,365	79,878,317
159		Neighbourhood Safety Agency	280,000	-	-	**2,717,282,204**	-	-	-	398,191,269	211,373,373
160		Security/Emergency Intervention (MEPB)	-	-	-		444,392,234.19	-	-	**921,998,198**	-
161		Special Duties Expenses (OCOS)	-	-	-		8,532,010,793.00	-	-	-	-
162		Capacity Building (Law Enforcement) (MEPB)	-	-	-		405,886,020.55	-	-	-	-

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LAGOS STATE GOVERNMENT
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163		Operating Cost For 3 Helicopters	-	-	-		1,296,617,778.98	-	-	-	-
Economic Affairs			**13,697,508,027**	**6,174,207,490**	**6,174,207,490**	**8,507,549,866**	**7,167,826,160**	**1,696,049,140**	**1,696,049,140**	**193,654,039,465**	**27,222,389,722**
Agriculture			**385,000,000**	-	-	**922,053,604**	**85,061,641**	-	-	**12,844,228,141**	**187,269,604**
164	001	Ministry of Agriculture	385,000,000	-	-	**922,053,604**	41,204,837.11	-	-	3,181,823,562	-
165		Lagos State Food Production Centre, Avia-Igborosu, Badagry	-	-	-		43,876,803.91	-	-	1,111,197,898	-
166		Rice Collaboration(LASG AND KEBBI)	-	-	-		-	-	-	-	-
167		Rice Mill	-	-	-		-	-	-	8,001,137,637	-
168	077	Lagos State Coconut Development Authority	-	-	-		-	-	-	78,879,400	8,614,402
169	077	Lagos State Agric Development Authority	-	-	-		-	-	-	78,879,400	144,197,595
170	077	Lagos State Agric Input Supply Authority	-	-	-		-	-	-	131,465,667	25,843,205
171	077	Agricultural Land Holding Authority	-	-	-		-	-	-	**260,844,578**	8,614,402
Commerce and Industry			**530,477,838**	**34,910,097**	**34,910,097**	**1,371,998,182**	**6,237,975,861**	-	-	**22,099,969,983**	**23,151,714,830**
172	004	Ministry of Commerce, Industry and Cooperatives	91,000,000	-	-	611,282,537	206,893,543.90	-	-	**233,186,493**	-
173		Lagos State Cooperative College	-	-	-		-	-	-	109,620,000	45,540,000
174		Lekki Free Zone	-	-	-		-	-	-	**1,185,880,320**	-
175		Development of Imota Light Industrial Park	-	-	-		-	-	-	**589,176,000**	-
176		Development of Gberigbe Enterprise Zone, Ikorodu	-	-	-		-	-	-	**55,888,386**	-
177		Lagos State Consumer Protection Agency	-	-	-		-	-	-	23,076,060	71,795,783
178	077	Lagos State Market Development Board	-	-	-		-	-	-	-	30,438,265
179	065	Central Business District	4,200,000	-	-	**47,503,561**	122,535,231.66	-	-	209,766,739	-
180		Office of Overseas Affairs and Investment (Lagos Global)	-	-	-	**45,338,803**	2,300,000,000.00	-	-	-	-
181		Ministry of Wealth Creation and Employment	4,900,000	-	-	**122,001,124**	225,712,477.29	-	-	173,418,712	-
182		Virtual Market/Data Base Portal for Artisans/Trades Men in LGs & LCDAs	-	-	-		198,026,550.00	-	-	-	-
183		Graduate Internship Programme	-	-	-		1,200,000,000.00	-	-	-	-
184		Creation of Industrial Hubs	-	-	-		-	-	-	1,512,218,400	-
185		Wealth Creation (State Cash Transfer Unit - SCTU)	-	-	-		200,000,000	-	-	-	-
186		Empolyment Trust Fund	-	-	-		-	-	-	4,800,000,000	-
187		Suuvention (LBETF)	-	-	-		-	-	-	-	217,533,033

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188	044	Ministry of Energy & Mineral Resources Development	56,044,800	-	-	272,588,199	174,039,395.31	-	-	2,023,026,271	-
189		High Tension Power for Hospitals	-	-	-		-	-	-	1,200,000,000	-
190		Embeded Power (SBLC Commitment)	-	-	-		-	-	-	-	-
191		Embeded Power (Upgrade of Distribution Infrastructure)	-	-	-		-	-	-	-	-
192		Ibile Oil & Gas (IOGAS)	64,833,038	34,910,097	34,910,097		-	-	-	656,290,709	610,154,528
193	077	Lagos State Electricity Board	28,000,000	-	-		-	-	-	-	85,234,320
194		Rehabilitation/Installation of Street Lights (LSEB)	-	-	-		-	-	-	4,925,350,745	7,751,593,610
195		LSEB (IPPs)	-	-	-		-	-	-	-	14,215,513,872
196	066	Ministry of Tourism, Arts & Culture	250,000,000	-	-	273,281,957	1,191,266,324.53	-	-	594,559,093	-
197		Development of Lagos Heritage Centre and Upgrade of National Museum and others	-	-	-		-	-	-	3,704,210,678	-
198		Construction of Tourism Theatre in Badagry, Epe, Ikorodu, Ikeja & Alimosho	-	-	-		-	-	-	88,745,640	-
199		Community Festival & Arts	-	-	-		419,502,338.27	-	-	-	-
200	077	Council For Arts and Culture	10,500,000	-	-		-	-	-	17,555,717	62,620,345
201	077	Lagos State Film & Video Censors' Board	21,000,000	-	-		-	-	-	-	61,461,569
Transportation			10,468,030,188	5,389,297,393	5,389,297,393	5,277,668,510	460,256,017	1,629,880,547	1,629,880,547	36,499,409,008	1,593,250,019
202	033	Ministry of Transportation	3,920,000,000	-	-	613,710,031	311,837,492.29	-	148,170,959	6,772,553,188	-
203		MOT (Ochodi Interchange)	-	-	-		-	-	-	2,700,799,500	-
204	077	Lagos State Drivers' Institute	332,500,000	17,500,000	17,500,000		-	-	-	609,357,587	86,144,018
205		Drivers Training Expenses (LAGBUS)	-	-	-		-	-	-	-	-
206		Lagos State Traffic Management Agency(LASTMA)	1,050,000,000	-	-	3,269,746,662	-	-	-	703,385,737	452,256,025
207		10000 Hazard Allowance for 4,349 Law Enforcement (Traffic Officers)	-	-	-	521,880,000	-	-	-	-	-
208		Shift Allowance for 4,349 Law Enforcement (Traffic Officer)	-	-	-	433,229,856	-	-	-	-	-
209	068	Motor Vehicle Administration Agency	4,425,530,188	195,697,493	195,697,493	439,101,962	143,418,524.89	1,629,880,547	-	237,395,081	-
210		MVAA (Consultancy Fees)	-	2,676,099,901	2,676,099,901		-	-	-	-	-
211	077	Lagos State Metropolitan Area Transport Authority(LAMATA)	-	350,000,000	350,000,000		-	-	-	9,433,239,749	-
212		LAMATA-External Loan	-	-	-		-	-	-	-	-
213		LAMATA-LSTMPP1/AFD	-	-	-		-	-	-	-	-

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214		Transport Fund Maintenance(LAMATA)	-	-	-		-	-	795,000,000	-	-
215		Transport Fund (Blue Rail Line)	-	-	-		-	-	686,709,588	-	-
216		Lagos State Number Plate & Production Authority	350,000,000	2,000,000,000	2,000,000,000		-	-	-	-	-
217	077	Lagos Bus Service Limited	-	-	-		-	-	-	-	500,000,000
218		Public Transport Infrastructure (MEPB)	-	-	-		-	-	-	12,360,882,861	-
219		Lagos Bus Service Limited (Depot Development)	-	-	-		-	-	-	386,704,469	-
220	077	Lagos State Waterways Authority	140,000,000	-	-		-	-	-	1,401,769,928	151,827,773
221	077	Lagos State Ferry Services	250,000,000	150,000,000	150,000,000		-	-	-	1,893,320,810	393,132,195
Works and Infrastructure			**2,314,000,000**	**750,000,000**	**750,000,000**	**935,831,570**	**384,512,641**	**66,168,593**	**66,168,593**	**122,210,432,353**	**2,300,045,278**
222	030	Ministry of Works & Infrastructure	14,000,000	-	-	788,293,365	289,260,287.46	-	-	25,477,112,828	-
223		Special Building/Strategic Projects	-	-	-		-	-	-	834,702,647	-
224		Project Stabilisation Fund	-	-	-		-	-	-	10,516,791,600	-
225		Furnishing and equipping of Multi-Agency Building	-	-	-		-	-	-	592,638,879	-
226		Regional Roads	-	-	-		-	-	-	20,002,525,200	-
227		Strategic Roads (Bola Ahmed Tinubu Igbogbo)	-	-	-		-	-	-	2,551,114,000	-
228		Agric Ishawo Road in Ikorodu	-	-	-		-	-	-	6,500,000,000	-
229		Oshodi Airport Road	-	-	-		-	-	-	724,686,480	-
230		Lagos Badagry Expressway	-	-	-		-	-	-	8,034,012,975	-
231		State Infrastructure Intervention Fund	-	-	-		-	-	-	10,000,000,000	-
232		Construction of Flyover @ Agege, Pen- Cinema	-	-	-		-	-	-	7,846,204,880	-
233		Constuction of Road (Mba Cardoso)	-	-	-		-	-	-	471,954,525	-
234		Ishuti Road	-	-	-		-	-	-	1,817,288,120	-
235		Oregun road network Bridge	-	-	-		-	-	-	664,423,307	-
236		Lagos Ogun Boundary road	-	-	-		-	-	-	3,256,179,360	-
237		Construction of Ijede Rd, Ikorodu	-	-	-		-	-	-	4,787,202,294	-
238		Regional Roads (LASG Contribution)	-	-	-		-	-	-	-	-
239		Urban Renewal/Regeneration - Onikan Car park, Repairs on failed section Lekki,Technical studies 4th Mainland bridge	-	-	-		-	-	-	1,101,759,120	-

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240	077	Lagos State Infrastructural Maintenance& Regulatory Agency (LASIMRA)	1,250,000,000	750,000,000	750,000,000		-	-	-	165,383,809	-
242	076	Lagos State Infrastructure Assets Management Agency	-	-	-		37,565,580.80	-	-	392,375,142	-
243		LASIAMA (Facility Management)	-	-	-		-	-	-	5,040,000,000	-
244	077	Public Works Corporation	-	-	-		-	-	-	2,835,072,185	232,588,848
245		Road Maintenance	-	-	-		-	-	-	726,857,559	1,722,880,358
246		Drainage Maintenance	-	-	-		-	-	-	-	344,576,072
247	067	Ministry of Waterfront Infrastructure Development	1,050,000,000	-	-	147,538,205	57,686,772.30	66,168,593	66,168,593	3,824,505,770	-
248		Lekki Foreshore	-	-	-		-	-	-	657,328,334	-
249		Construction of Jetties & Terminals	-	-	-		-	-	-	657,328,334	-
250		Holistic Shoreline Project	-	-	-		-	-	-	2,932,985,003	-
Environment			4,874,445,441	3,124,500,000	3,124,500,000	2,281,168,281	1,843,439,612	-	-	35,046,646,839	16,406,266,370
251	006	Ministry of the Environment	455,000,000	-	-	2,276,748,281	720,310,492.74	-	-	179,483,731	-
252		5,000 Hazard Allowance each for 884 LAGESC Officers	-	-	-	4,420,000	-	-	-	-	-
253		MCE (Waste Management Sinking Fund)	-	-	-		-	-	-	8,417,674,307	-
254		CLI Bridging Fund	-	-	-		-	-	-	-	-
255		Sanitation Gangs	-	-	-		-	-	-	-	-
256		School Waste/Advocacy	-	-	-		-	-	-	-	-
257		Office of Drainage Services & Water Resources	100,000,000	-	-		1,123,129,119	-	-	12,389,147,690	-
258	077	Lagos State Environmental Protection Agency (LASEPA)	518,000,000	147,000,000	147,000,000		-	-	-	247,271,722	69,000,000
259	077	Lagos State Environmental & Special Offences Unit	28,500,000	-	-		-	-	-	-	103,500,000
260		Lagos State Environmental Sanitation Corps	20,000,000	-	-		-	-	-	-	159,390,000
261	077	Lagos Water Corporation (LWC)	-	1,400,000,000	1,400,000,000		-	-	-	2,754,007,012	782,169,215
262		LWC(New Water Works)	-	-	-		-	-	-	3,711,808,800	-
263		LWC Water Chemical	-	-	-		-	-	-	-	1,321,714,050
264		2NUWSRP- IDA/AFD Counterpart funding	-	-	-		-	-	-	-	-
265	077	Lagos State Wastewater Management Office	500,000,000	-	-		-	-	-	565,758,420	127,976,155
266	077	Lagos State Waste Management Authority (LAWMA)	-	1,000,000,000	1,000,000,000		-	-	-	5,865,808,800	7,664,775,000
267		LAWMA Capacity Building	-	-	-		-	-	-		172,500,000

SCHEDULE 1 - PART B
LAGOS STATE GOVERNMENT
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OMNIBUS TABLE

P			REVISED Y2020 REVENUE(CRF) N	REVISED Y2020 REVENUE DEDICATED (RECURRENT) N	REVISED Y2020 DEDICATED EXPENDITURE (RECURRENT) N	REVISED Y2020 PERSONNEL COST (MOET&P) N	REVISED Y2020 OVERHEAD COST N	REVISED Y2020 CAPITAL RECEIPTS (INFLOW) N	REVISED Y2020 CAPITAL DEVELOPMENT (OUTFLOW) N	Y2020 REVISED CAPITAL EXPENDITURE N	REVISED Y2020 SUBVENTION N
268		LAWMA (Domestic PSP - Subsidy Gap)	-	84,000,000	84,000,000		-	-	-	-	2,400,000,000
269		LAWMA (Public School Waste)	-	-	-		-	-	-	-	219,885,128
270		LAWMA (Medical Waste for Public Health Facilities)	-	-	-		-	-	-	-	402,000,000
271		LAWMA (Landfill)	-	-	-		-	-	-	-	1,283,400,000
272		LAWMA (Marine Waste)	-	-	-		-	-	-	-	240,000,000
273		LAWMA (Waste Collection CBD)	-	-	-		-	-	-	-	304,290,000
274	077	LAWMA (Enlightenment and Advocacy)	-	-	-		-	-	-	-	179,400,000
275		Sanitation Gangs/Vegetal Control	-	-	-		-	-	-	-	34,500,000
276		Public School Waste Programme	-	-	-		-	-	-	-	188,594,320
277	077	Lagos State Signage and Advertisement Agency (LASAA)	1,175,000,000	493,500,000	493,500,000		-	-	-	288,364,676	182,850,000
278		LASAA / L/S Electricity Board (Street Light)	290,000,000	-	-		-	-	-	-	-
279	077	Lagos State Parks & Gardens Agency	175,000,000	-	-		-	-	-	406,818,530	441,600,000
280	077	Water Regulatory Commission	1,612,945,441	-	-		-	-	-	220,503,150	128,722,502
Housing and Community Amenities			**40,319,419,559**	**350,000,000**	**350,000,000**	**2,275,801,028**	**443,991,714**	**8,807,222,828**	**8,807,222,828**	**17,834,454,001**	**957,059,392**
Housing			**2,882,800,000**	-	-	**208,490,000**	**72,609,735**	**5,038,922,828**	**5,038,922,828**	**5,660,797,304**	**194,200,000**
281	014	Ministry of Housing	610,468,753	-	-	208,490,000	72,609,735.00	4,074,693,414	5,038,922,828	5,625,684,311	-
282		Lagos State Real Estate Transaction Department (LASRETRAD)	1,069,531,247	-	-		-	-	-	-	124,200,000
283		Lagos State Development Property Corporation	1,200,000,000	-	-		-	-	-	-	-
284	077	Lagos Mortgage Board (LMB)	2,800,000	-	-		-	964,229,414	-	35,112,993	70,000,000
Lands			**18,552,100,000**	-	-	**648,960,126**	**305,373,129**	**530,000,000**	**530,000,000**	**3,741,271,960**	-
285	023	Lands Bureau	16,100,000,000	-	-	389,379,761	207,927,877.50	530,000,000	530,000,000	969,970,078	-
286		Lands (Compensation)	-	-	-		-	-	-	2,530,474,921	-
287	,018	Lagos State Valuation Office	2,100,000	-	-	**31,873,909**	15,842,124.00	-	-	129,472,697	-
288	061	Office of the Surveyor-General	2,450,000,000	-	-	**227,706,456**	81,603,127.93	-	-	111,354,264	-
Physical Planning and Urban Development			**18,884,519,559**	**350,000,000**	**350,000,000**	**1,418,350,902**	**66,008,850**	**3,238,300,000**	**3,238,300,000**	**8,432,384,736**	**762,859,392**
289	031	Ministry of Physical Planning and Urban Development	350,000,000	-	-	**1,418,350,902**	66,008,850.00	58,300,000	58,300,000	1,461,376,287	-
290		Relocation of Mile 12 to Imota	-	-	-		-	-	-	414,181,612	-

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291		Relocation of Computer Village (Katangwa)	-	-	-		-	-	-	103,646,506	-
292		MPPUD (Okobaba Resettlement)	-	-	-		-	-	-	226,451,579	-
293	077	Lagos State Physical Planning Permit Authority(LASPPPA)	15,510,199,559	-	-		-	-	-	936,511,576	134,909,392
294	077	Lagos State Building Control Authority(LABCA)	2,000,000,000	-	-		-	-	-	434,894,960	360,920,000
295	077	Material Testing Laboratory Services	900,000,000	-	-		-	-	-	211,106,540	138,000,000
296	077	New Towns Development Authority	-	350,000,000	350,000,000		-	3,180,000,000	3,180,000,000	289,711,817	69,000,000
297	077	Lagos State Planning & Environmental Monitoring Authority (LASPEMA)	6,720,000	-	-		-	-	-	25,178,032	25,530,000
298	077	Lagos State Urban Renewal Authority (LASURA)	117,600,000	-	-		-	-	-	3,577,927,680	34,500,000
299		Slum Regeneration	-	-	-		-	-	-	679,286,810	-
300		Redevelopment of Isalegangan	-	-	-		-	-	-	72,111,359	-
Health			1,093,070,000	10,958,200,000	10,958,200,000	37,338,524,275	17,210,560,333	-	-	25,508,939,615	6,245,694,273
301	008	Ministry of Health	100,000,000	-	-	1,739,319,425	6,108,225,700	-	-	13,215,406,472	-
302		Expansion/Acquisition of Properties for Hospitals	-	-	-		-	-	-	981,960,000	-
303		Health Insurance Scheme/Equity Fund (MEPB)	-	-	-		6,490,870,250.00	-	-	-	-
304		Lagos State Blood Transfusion Service	44,700,000	20,000,000	20,000,000		52,450,996	-	-	137,710,000	-
305		Lagos State Health Monitoring and Accreditation Agency	98,000,000	60,000,000	60,000,000		80,000,000	-	-	143,266,790	-
306		Lagos State Health Management Agency (LASHMA)	-	-	-		-	-	-	-	993,537,997
307		ICT for Health Insurance (LASHMA)	-	-	-		-	-	-	390,701,998	-
308		Construction/Rehabilitation of Hospitals	-	-	-		-	-	-	2,544,365,808	-
309		eHEALTH Platform for Health Insurance (LASHMA)	-	-	-		-	-	-	260,467,999	-
310		Seimens Project	-	-	-		-	-	-	-	-
311		Construction of Specialist Hospital	-	-	-		-	-	-	1,953,509,992	-
312		Medical Emergency Preparedness Expenses	-	-	-		84,444,499	-	-	-	-
313		Rural Posting Allowance for 6 General Hospitals	-	-	-		-	-	-	-	-
314		MOH (Facility Management)	-	-	-		1,151,515,893	-	-	476,244,706	-
315		Ministry of Health (LASUTH Project)	-	-	-		-	-	-	-	-

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316		LASUTH(Facility Mgt)	-	-	-		-	-	-	1,172,105,995	-
317		Ministry of Health (LASUCOM Project)	-	-	-		-	-	-	817,431,821	-
318	043	Health Service Commission	35,000,000	14,000,000	14,000,000	21,818,407,429	383,838,631	-	-	-	-
319		HSC (Capacity Building)	-	-	-		1,535,354,524	-	-	-	-
320	101	General Hospital, Lagos	35,000,000	665,000,000	665,000,000		67,446,577	-	-	-	-
321	102	Gbagada General Hospital	65,000,000	585,000,000	585,000,000		82,652,671	-	-	-	-
322	103	Orile Agege General Hospital	24,000,000	456,000,000	456,000,000		57,017,841	-	-	-	-
323	104	Isolo General Hospital	25,000,000	475,000,000	475,000,000		45,825,670	-	-	-	-
324	105	Ikorodu General Hospital	95,000,000	855,000,000	855,000,000		60,544,797	-	-	-	-
325	106	Ajeromi General Hospital	30,000,000	270,000,000	270,000,000		48,381,263	-	-	-	-
326	107	Badagry General Hospital	36,000,000	324,000,000	324,000,000		45,081,816	-	-	-	-
327	108	Epe General Hospital	44,550,000	400,950,000	400,950,000		43,167,558	-	-	-	-
328	109	Agbowa General Hospital	13,000,000	117,000,000	117,000,000		14,339,080	-	-	-	-
329	111	Lagos Island Maternity Hospital	65,000,000	585,000,000	585,000,000		39,852,081	-	-	-	-
330	112	Massey Street Children's Hospital, Lagos	4,250,000	80,750,000	80,750,000		74,779,471	-	-	-	-
331	113	Mainland Hospital, Yaba	10,000,000	90,000,000	90,000,000		59,258,130	-	-	-	-
332	114	Onikan Health Centre	20,000,000	180,000,000	180,000,000		12,073,119	-	-	-	-
333	115	Apapa General Hospital	6,000,000	114,000,000	114,000,000		26,744,793	-	-	-	-
334	116	Ebute-Metta Health Centre	22,000,000	198,000,000	198,000,000		36,912,361	-	-	-	-
335	117	Harvey Road Health Centre	16,000,000	144,000,000	144,000,000		28,509,511	-	-	-	-
336	118	Ketu-Ejinrin Health Centre	1,500,000	13,500,000	13,500,000		9,085,405	-	-	-	-
337	119	Ijede General Hospital	25,000,000	225,000,000	225,000,000		16,215,404	-	-	-	-
338	121	Ibeju-Lekki General Hospital	18,000,000	162,000,000	162,000,000		23,139,258	-	-	-	-
339	122	Shomolu General Hospital	17,000,000	153,000,000	153,000,000		25,472,984	-	-	-	-
340	124	Ifako/Ijaiye General Hospital	48,000,000	432,000,000	432,000,000		69,999,738	-	-	-	-
341	125	Mushin General Hospital	30,000,000	270,000,000	270,000,000		41,761,035	-	-	-	-
342	129	Surulere General Hospital	27,500,000	522,500,000	522,500,000		76,423,704	-	-	-	-
343	131	Alimosho General Hospital	90,000,000	810,000,000	810,000,000		60,049,179	-	-	-	-
344		Amuwo Odofin General Hospital	40,000,000	360,000,000	360,000,000		52,795,482	-	-	-	-
345		Eti-Osa Maternal & Child care	7,500,000	142,500,000	142,500,000		52,795,482	-	-	-	-
346		Lekki MCC	-	-	-		-	-	-	-	-
347		Hospital Units (Dedicated)	-	100,000,000	100,000,000		-	-	-	-	-
348		Hospital Units (IPP Intervention - Diesel)-(MEPB)	-	-	-		153,535,452.00	-	-	-	-
349	077	Lagos State University College of Medicine(LASUCOM)	-	120,000,000	120,000,000		-	-	-	-	2,583,198,792
350		LASUCOM (Accreditation)	-	-	-		-	-	-	264,881,647	

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351	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
352	077	Board of Traditional Medicine	-	14,000,000	14,000,000		-	-	-	82,484,640	12,419,225
353	077	Primary Health Care Board	70,000	-	-	6,874,467,065	-	-	-	1,953,509,992	620,961,248
354		Maintenance Support for PHC Centres	-	-	-		-	-	-	-	363,949,331
355		PHC (MSS/ Sure-P Nurses and CHEWS)	-	-	-		-	-	-	-	
356		PHC (Health Volunteer Workers)	-	-	-		-	-	-	-	
357	077	Lagos State AIDS Control Agency(LSACA)	-	-	-		-	-	-	356,841,158	280,674,484
358	077	Lagos State Accident & Emergency Centre	-	-	-		-	-	-	52,093,600	74,515,350
359		Lagos State Accident & Emergency Centre (Drugs and Medical Consumables)	-	-	-		-	-	-	-	24,838,450
Recreation, Culture and Religion			127,600,200	-	-	384,792,241	4,047,247,997	-	150,000,000	1,199,926,145	82,586,389
Home Affairs and Culture			64,600,200	-	-	192,366,666	1,034,793,165	-	-	1,136,926,145	49,647,506
360	009	Ministry of Home Affairs	64,600,200	-	-	192,366,666	699,380,852.80	-	-	1,136,926,145	-
361		NIREC Meetings	-	-	-		8,292,363.76	-	-	-	-
362		Pilgrimage Operations	-	-	-		327,119,948.24	-	-	-	-
363	077	Christian Pilgrims' Welfare Board	-	-	-		-	-	-	-	24,823,753
364	077	Muslim Pilgrims' Welfare Board	-	-	-		-	-	-	-	24,823,753
Sport Development			63,000,000	-	-	192,425,575	3,012,454,832	-	150,000,000	63,000,000	32,938,883
365	042	Lagos State Sports Commisssion	63,000,000	-	-	192,425,575	2,395,961,529.00	-	-	63,000,000	-
366		Board Expenses	-	-	-		38,266,000.00	-	-	-	-
367		Construction of Community Recreation Youth Centres across the State	-	-	-		-	-	-	-	-
368		National Sports Competition (Festival)	-	-	-		-	-	-	-	-
369		Sports' Classics	-	-	-		46,206,195.00	-	-	-	-
370		Grassroot Sport Competitions	-	-	-		232,021,107.75	-	-	-	-
371		State Physically Challenged Festival	-	-	-		-	-	-	-	-
372		Construction of 4 Stadia	-	-	-		-	-	-	-	-
373		Marathon and other Races	-	-	-		300,000,000.00	-	-	-	-
374		Governor's Cup	-	-	-		-	-	-	-	32,938,883
375	077	Sports Trust Fund	-	-	-		-	-	150,000,000	-	-
Education			1,961,483,250	5,172,922,770	5,172,922,770	41,392,886,998	5,506,850,339	-	-	30,616,097,432	25,682,976,890
Education			1,961,483,250	5,172,922,770	5,172,922,770	41,392,886,998	5,506,850,339	-	-	30,616,097,432	25,682,976,890
377	005	Ministry of Education	840,000,000	-	-	625,626,907	428,409,742.53	-	-	2,267,682,838	-
378		Recruitment of 1200 Classroom Teachers	-	-	-		-	-	-	-	-

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379		Construction/Rehabilitation of Schools	-	-	-		-	-	-	6,752,874,267	-
380		Free Meal a Day	-	-	-		-	-	-	-	-
381		Ibile Tablets (e-curriculum) & Others	-	-	-		-	-	-	-	-
382		School Improvement Projects	-	-	-		-	-	-	618,634,800	-
383		Exams Fees (WAEC & Unified)	-	-	-		847,371,942.00	-	-	-	-
384		Return of Schools	-	-	-		-	-	-	66,249,878	-
385		Special Committee on Rehabilitation of Schools SCRPS (MEPB)	-	-	-		-	-	-	135,765,000	97,980,000
386		SCRPS Renovation/Furniture for Primary Schools (MEPB)	-	-	-		-	-	-	2,992,500,000	-
387		Office of Education Quality Assurance	35,000,000	-	-	888,599,994	203,368,000	-	-	226,610,200	-
388	077	Lagos State Technical and Vocational Board	3,500,000	-	-	747,408,187	-	-	-	115,324,229	80,051,040
389		LASTVEB MATP/ESTP	-	-	-		-	-	-	-	187,833,146
390		Upgrading of Vocational Institute	-	-	-		-	-	-	734,101,636	-
391	038	Teaching Service Commission (TESCOM)	700,000	-	-	298,321,758	102,091,322.46	-	-	102,501,580	-
392		TESCOM (Capacity Building)	-	-	-		1,148,553,990.00	-	-	-	-
393	045	Office of Special Adviser on Education	18,375,000	-	-	277,698,542	47,167,283.86	-	-	1,700,000,000	-
394		Education Trust Fund	-	-	-		-	-	-	3,000,000,000	-
395	054	Education District 1	1,470,000	-	-	10,180,372,488	90,655,986.91	-	-	12,600,000	-
396	055	Education District 2	1,050,000	-	-	8,075,773,003	101,175,451.65	-	-	12,600,000	-
397	056	Education District 3	1,400,000	-	-	3,661,525,372	99,662,848.29	-	-	12,600,000	-
398	057	Education District 4	2,205,000	-	-	4,914,950,063	83,768,108.64	-	-	12,600,000	-
399	058	Education District 5	1,433,250	-	-	4,205,580,278	94,221,751.99	-	-	12,600,000	-
400	059	Education District 6	3,500,000	-	-	7,359,314,073	92,039,017.54	-	-	12,600,000	-
401		Education Districts 1-6 (Facility Mgt)	-	-	-		231,030,975.00	-	-	-	-
402		JSS (Running Cost)	-	-	-		995,990,317.95	-	-	-	-
403		SSS (Running Cost)	-	-	-		941,343,600.00	-	-	-	-
404	077	State Universal Basic Education Board	24,500,000	-	-		-	-	-	717,616,368	1,587,151,049
405		SUBEB-Direct School Funding	-	-	-		-	-	-	-	241,500,000
406		SUBEB (Capacity Building)	-	-	-		-	-	-	-	1,490,400,000
407	077	Lagos State Library Board	350,000	-	-		-	-	-	102,569,650	37,605,000
408	077	Agency for Mass Education	10,500,000	-	-		-	-	-	-	31,050,000
409		Kick Illiteracy out of Lagos Initiative	-	-	-		-	-	-	-	192,096,000
410	077	Lagos State Examinations Board	1,000,000,000	-	-		-	-	-	-	27,600,000
411		LSEB (Examination Expenses)	-	-	-		-	-	-	-	160,080,000

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412	077	Lagos State University (LASU)	-	3,000,000,000	2,651,543,822		-	-	-	4,817,357,397	8,243,172,996
413		Dedicated Expenditure (Debt Obligation)	-		348,456,178		-	-	-	-	-
414		LASU (ACCREDITATION)	-	-	-		-	-	-	1,013,920,886	-
415	077	Adeniran Ogunsanya College of Education (AOCED)	-	484,416,000	484,416,000		-	-	-	1,128,089,488	3,990,007,103
416		AOCED Debt Obligation(LASG)	-	-	-		-	-	-	-	280,140,000
417		AOCED ACCREDITATION	-	-	-		-	-	-	170,861,040	-
418	077	Lagos State Polytechnic (LASPOTECH)	-	1,500,000,000	1,369,604,980		-	-	-	1,511,450,324	3,830,384,393
419		Dedicated Expenditure (Debt Obligation)	-		130,395,020		-	-	-	-	-
420		LASPOTECH Accreditation	-	-	-		-	-	-	227,814,720	-
421	077	Micheal Otedola College of Primary Education Noforija Epe(MOCPED)	-	78,891,770	78,891,770		-	-	-	589,661,350	2,529,425,808
422		Debt Obligation (PFA, Tax and Retirees)	-	-	-		-	-	-	-	240,120,000
423	.077	College of Health Technology	-	63,800,000	63,800,000		-	-	-	1,190,103,596	40,890,780
424	077	Lagos State Scholarship Board	17,500,000	-	-		-	-	-	-	31,395,000
425		Scholarship/Bursary Fund	-	-	-		-	-	-	-	2,295,094,575
426		Lagos State College of Nursing, Midwifery & Public Health Nursing	-	45,815,000	45,815,000	159,716,333	-	-	-	358,808,184	69,000,000
Social Protection			57,071,000	-	-	835,075,689	2,469,936,174	-	-	1,982,239,887	67,458,804
Womens Affairs and Poverty Alleviation			15,071,000	-	-	212,951,131	1,200,000,000	-	-	853,443,155	33,418,967
427	041	Ministry of Women Affairs and Poverty Alleviation	8,043,000	-	-	212,951,131	1,200,000,000	-	-	853,443,155	-
428		Empowerment for Women (MEPB)	-	-	-		-	-	-	-	-
429	077	Women Development Centre	7,028,000	-	-		-	-	-	-	33,418,967
Youth & Social Development			42,000,000	-	-	622,124,558	1,269,936,174	-	-	1,128,796,733	34,037,837
430		Ministry of Youth & Social Development	42,000,000	-	-	622,124,558	1,269,936,173.79	-	-	702,442,469	-
431		Construction of Elderly Care Centres	-	-	-		-	-	-	111,354,264	-
432		Office of Disability Affairs	-	-	-		-	-	-	-	34,037,837
433		Special Grant (Disability Fund)	-	-	-		-	-	-	315,000,000	-
TOTAL			561,270,773,127	29,955,223,867	29,955,223,867	166,144,436,441	136,664,873,617	12,218,437,431	12,218,437,431	373,837,437,366	80,842,398,705
Statewide			-	-	-	-	-	209,020,500,000	34,020,500,000	86,985,283,910	-
436		Grants	-	-	-		-	34,020,500,000	34,020,500,000		-
437		Balance from Loan Proceed	-	-	-		-	75,000,000,000			-
438		Balance from Bond Issuance	-	-	-		-	100,000,000,000			-
439		External Loans (Principal Repayments)	-	-	-		-			13,057,283,910	-

SCHEDULE 1 - PART B
LAGOS STATE GOVERNMENT
REVISED Y2020 APPROVED BUDGET
OMNIBUS TABLE

P		REVISED Y2020 REVENUE(CRF) N	REVISED Y2020 REVENUE DEDICATED (RECURRENT) N	REVISED Y2020 DEDICATED EXPENDITURE (RECURRENT) N	REVISED Y2020 PERSONNEL COST (MOET&P) N	REVISED Y2020 OVERHEAD COST N	REVISED Y2020 CAPITAL RECEIPTS (INFLOW) N	REVISED Y2020 CAPITAL DEVELOPMENT (OUTFLOW) N	Y2020 REVISED CAPITAL EXPENDITURE N	REVISED Y2020 SUBVENTION N
440	Internal Loan (Principal Repayments)	-	-	-		-			9,363,000,000	-
441	Bond Issuance (Repayments)	-	-	-		-			-	-
442	Consolidated Debt Service Accounts	-	-	-		-			64,565,000,000	-

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

Assented to by me, this 15th day of JULY 20 20

.....

MR. BABAJIDE OLUSOLA SANWO-OLU

Governor of Lagos State

Assent withheld by me, this.....day of.....20.....

.....

MR. BABAJIDE OLUSOLA SANWO-OLU

Governor of Lagos State

Passed again by the Lagos State House of Assembly by two-thirds majority, this.....day of.....20.....

.....

RT. HON. MUDASHIRU A. OBASA

Speaker of the House of Assembly