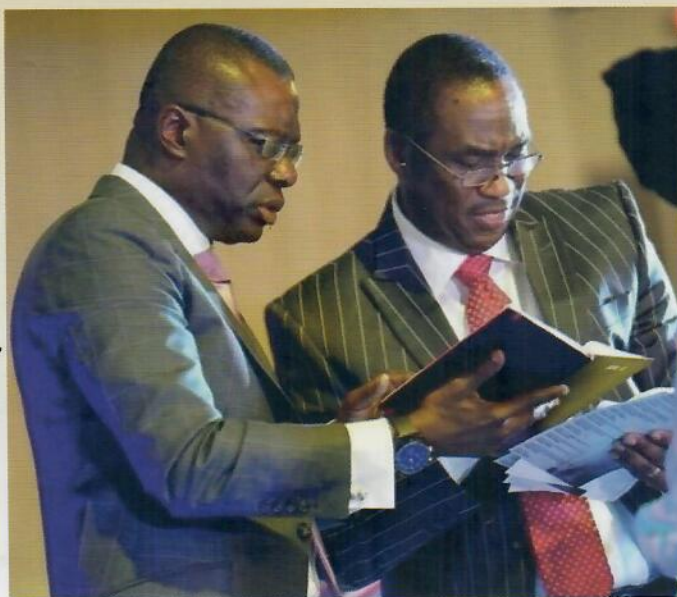




Y2021 BUDGET APPROPRIATION BILL



Presented by
MR GOVERNOR
BABAJIDE OLUSOLA SANWO-OLU
Governor of Lagos State

Igbega Ipinle Eko, Ajumose ni !

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 REVENUE(CRF) N |
|--------------------------------|-----|---|----------------------------|
| General Public Services | | | 705,128,514,363 |
| Governance | | | 2,046,600,000 |
| 1 | 026 | Deputy Governor's Office | 1,000,000 |
| 2 | 002 | Secretary to the State Government Office/ Cabinet Office | 1,000,000 |
| 3 | 032 | Office of Civic Engagement | |
| 4 | 070 | Office of the Chief of Staff | 2,200,000 |
| 5 | | Project Implementation and Monitoring Unit | |
| 6 | | Central Internal Audit Department | |
| 7 | 029 | Parastatal Monitoring Office | 3,000,000 |
| 8 | 075 | Office of Public Private Partnership | 2,000,000,000 |
| 9 | | PPP (Outstanding) | |
| 10 | | PPP slip Roads, Bridges and Pedest. Bridges | |
| 11 | 022 | Liaison Office | 35,000,000 |
| 12 | 027 | Office of the Auditor General for Local Government | 1,500,000 |
| 13 | 028 | Office of the State Auditor General. | 2,600,000 |
| 14 | 073 | Audit Service Commission(ASC) | 300,000 |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 REVENUE(CRF) N |
|------------------------------|-----|---|----------------------------|
| 15 | | ASC(RENT) | |
| 16 | 051 | Office of Transformation, Creativity and Innovation | - |
| House of Assembly | | | 70,000,000 |
| 17 | 019 | House of Assembly | 70,000,000 |
| 18 | 072 | House of Assembly Commission | |
| Economic Planning and Budget | | | 1,500,000 |
| 19 | 020 | Ministry of Economic Planning & Budget(HQ) | 1,500,000 |
| 20 | | Statistical Survey and Research | |
| 21 | | Consultancy | |
| 22 | | Local Governments Performance Challenge | |
| 23 | | Global Citizens'/ Conferences | |
| 24 | | Resilience Office | |
| 25 | | Socio- Economic Branding and Communication | |
| 26 | | MEPB GOC(Statewide) | |
| 27 | | Current Outstanding Liabilities | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | | Y2021 REVENUE(CRF) N |
|----|--|--|-----------------|----------------------------|
| | | | | |
| 28 | | | Ncares - Scares | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 REVENUE(CRF) N |
|----|--|---|----------------------------|
| | | Facility Management | |
| 29 | | Counterpart Fund | |
| 30 | | Special Expenditure | |
| 31 | | Special Expenditure (Others) | |
| 32 | | Election Projects | |
| 33 | | Hosting Economic Summit/ Other Conferences | |
| 34 | | M & E Policy Implementation | |
| 35 | | Community/Grassroot Project | |
| 36 | | Sustainable Development Goals (SDG) (Capacity Building) | |
| 37 | | PHCB (MEPB) | |
| | | Special Roads Intervention (PWC) - (MEPB) | |
| 38 | | Solid Waste Management Gap (State wide) | |
| 39 | | Revenue Enhancement Programme | |
| 40 | | Planning Reserve | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 REVENUE(CRF) N |
|----------------------------|-----|--|----------------------------|
| 41 | | Contingency Fund | |
| 42 | | Stabilization sinking fund | |
| 43 | | Provision For Increase in Subvention | |
| Establishment and Training | | | 59,364,700 |
| 44 | 040 | Ministry of Establishments and Training | 6,000,000 |
| 45 | | Upgrading of Central Records | |
| 46 | | Structured Training Promotion Exercise | |
| 47 | | National Council on Establishments Meetings | |
| 48 | | Global Training Vote | |
| 49 | | Annual Leave Allowance | |
| 50 | | Personnel Cost Consolidated | |
| 51 | | NYSC/Interns (Allowances) | |
| 52 | | Contingency 3% (Personnel Cost) | |
| 53 | | 1% of Total Personnel Cost (Pension Protection Fund) | |
| 54 | | 10% of Govt. Share to Pension Contribution | |
| 55 | | 2.5% Govt. Share to Pension Contribution | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 REVENUE(CRF) N |
|----|--|---|----------------------------|
| 56 | | Pension Redemption Bond Fund (10% of Personnel Emolument Statewide) | |
| 57 | | Pension Redemption Bond Fund- Shortfall | |
| 58 | | Pensions and Gratuities (Civil and Teaching Services) | |
| 59 | | 142% Pensions and Gratuities (Civil and Teaching Services)-Arrears | |
| 60 | | 6% Pensions and Gratuities (Civil and Teaching Services)-Arrears | |
| 61 | | 15% Pensions and Gratuities (Civil and Teaching Services)-Arrears | |
| 62 | | Pensions and Gratuities (Judiciary) | |
| 63 | | Retirement Planning/Contingency Expenses (Pensions) | |
| 64 | | Pensions Sinking Fund | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 REVENUE(CRF) N |
|---------|-----|---|----------------------------|
| 65 | | Severance Pay (Political Office Holders) | |
| 66 | | Health Insurance Premium for Public Servants | |
| 67 | 050 | Office of Head of Service/Public Service Office | 52,850,000 |
| 68 | | Staff Housing Fund | |
| 69 | 060 | Civil Service Commission | 500,000 |
| 70 | 077 | Public Service Staff Development Centre | |
| 71 | 077 | Public Service Club | |
| 72 | 003 | Civil Service Pensions Office | 14,700 |
| 73 | | CSPO Renewal of Biometric Software License | |
| 74 | | CSPO Electronic Document Management and Archiving | |
| 75 | 077 | Lagos State Pension Commission(LASPEC) | |
| Finance | | | 701,045,250,363 |
| 76 | | Ministry of Finance | 15,000,000,000 |
| 77 | | Investment Income | 4,000,000,000 |
| 78 | | Risk Retention Fund | |
| 79 | | Renovation of Property (Revenue House) | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 REVENUE(CRF) N |
|----|-----|--|----------------------------|
| 80 | 011 | Furnishing of Revenue House | |
| 81 | | Ibile Holdings Investment support | |
| 82 | | Investment in Ibile Micro finance Bank | |
| 83 | | Investment in Oodua Group | |
| 84 | | Concession Bidding | |
| 85 | | Land Use Charge Appeal Tribunal | |
| 86 | | Historical Outstanding Liabilities (Unclassified Projects) | |
| 87 | 012 | State Treasury Office | 500,050,000 |
| 88 | | Professional Fees | |
| 89 | | Statutory Allocation | 55,000,000,000 |
| 90 | | Value Added Tax | 111,384,000,000 |
| 91 | | 13% Derivations | 100,000,000 |
| 92 | | Extra Ordinary Revenue (IGR) | |
| 93 | | Extra Ordinary Revenue (Federal Transfer) | 300,000,000 |
| 94 | | Debt Management Office | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 REVENUE(CRF) N |
|--------------------------|-----|--|----------------------------|
| 95 | 052 | Debt Charges (Internal) | |
| 96 | | Debt Charges (External) | |
| 97 | | Debt Charges(Bond) | |
| 98 | 013 | Lagos State Internal Revenue Service | 512,000,000,000 |
| 99 | 077 | Lagos State Lotteries Board | 261,200,363 |
| 100 | 077 | Lagos State Public Procurement Agency | 2,500,000,000 |
| Information and Strategy | | | 2,180,200 |
| 101 | 015 | Ministry of Information and Strategy | 1,880,200 |
| 102 | | New Media | |
| 103 | | Public Enlightenment | |
| 104 | | Quarterly Citizens Engagement | |
| 105 | | Regeneration of Newseum | |
| 106 | | Digitization of LTV/EKO FM/Traffic Radio | |
| 107 | 077 | Lagos State Printing Corporation | |
| 108 | 077 | Lagos State Records and Archives Bureau | 300,000 |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 REVENUE(CRF) N |
|------------------------|-----|---|----------------------------|
| 109 | 077 | Lagos State Television Services | |
| 110 | 077 | Lagos State Traffic Radio | |
| 111 | 077 | Lagos State Radio Services | |
| Local Government | | | 62,025,000 |
| 112 | 024 | Ministry of Local Government and Community Affairs | 60,000,000 |
| 113 | | Local Govt Community Intervention (MEPB) | |
| 114 | | Special Allowances for Obas | |
| 115 | 077 | Centre for Rural Development | 525,000 |
| 116 | 025 | Local Government Service Commission | 1,500,000 |
| 117 | | Structured Training | |
| 118 | 062 | Local Government Establishments, Training and Pensions | |
| Science and Technology | | | 1,841,594,100 |
| 119 | | Ministry of Science and Technology | 3,500,000 |
| 120 | | Payment of Enterprise Licence | |

MINISTRY OF ECONOMIC PLANNING AND**BUDGET**

| | | | Y2021 REVENUE(CRF) N |
|-----|-----|--|----------------------------|
| 121 | 049 | E-GIS Projects | |
| 122 | | SMART City Projects | |
| 123 | | Oracle Support & Maintenance | |
| 124 | | Land Use Charge Application | |
| 125 | 077 | Lagos State Residents Registration Agency (LASRRA) | 1,838,094,100 |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 REVENUE(CRF) N |
|--------------------------------|-----|---|----------------------------|
| PUBLIC ORDER AND SAFETY | | | 5,662,065,000 |
| Justice | | | 1,974,285,000 |
| 126 | 017 | Ministry of Justice | 1,866,600,000 |
| 127 | | Office of Administrator General | 10,000,000 |
| 128 | | Task Force on Land Grabbers | |
| 129 | | Judgement Debt | |
| 130 | | Mobile Court | |
| 131 | | Construction of Prisons | |
| 132 | | Furnishing & Equipping of DNA Forensic Centre (Phase 2) | |
| 133 | | Construction of Commercial Court House, Tapa | |
| 134 | | Police Area Command | |
| 135 | 077 | Lagos State Independent Electoral Commission | 62,685,000 |
| 136 | 077 | LASIEC (Election Projects) | |
| 137 | 077 | Office of the Public Defender | |
| 138 | 077 | Citizen Mediation Centre | |
| 139 | 077 | Governing Board (CMC) | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 REVENUE(CRF) N |
|------------------|-----|--|----------------------------|
| 140 | 077 | Law Reform Commission | 35,000,000 |
| 141 | 077 | Law Enforcement Training Institute (LETI) | |
| 142 | | Training of Uniform Men | |
| Judiciary | | | 3,550,500,000 |
| 143 | | Lagos State High Courts | 3,500,000,000 |
| 144 | | HCJ Vacation Allowance+Judges Vacation Allowance | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 REVENUE(CRF) N |
|-----|-----|--|----------------------------|
| 145 | 021 | Judges Special Allowance | |
| 146 | | Magistrate Vacation Allowance | |
| 147 | | Construction of Commercial Court House, Tapa | |
| 148 | 016 | Judicial Service Commission | 500,000 |
| 149 | 077 | Multi-Door Court House | 50,000,000 |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 REVENUE(CRF) N |
|----------------|-----|---|----------------------------|
| Special Duties | | | 137,280,000 |
| 150 | | Ministry of Special Duties & Inter-Governmental Relations | 2,000,000 |
| 151 | | Hazard Allowance for 645 Fire Service Officers | |
| 152 | | 1,356 Legion and Civil Defence Staff Allowance | |
| 153 | | Inter-Governmental Relation Matters (FGN Properties & Allied Matters) | |
| 154 | 037 | Regional Intergration Activities (DAWN & Allied Matters) | |
| 155 | | Safety Arena /Gym Oshodi | |
| 156 | | Contracted Incidental Expenses related to LRU | |
| 157 | | Lagos State Fire and Rescue Services | 35,000,000 |
| 158 | | Fuelling of Trucks | |
| 159 | | Specialised Fire Rescue Equipment | |
| 160 | | Maintenance of Security Command & Control Centre | |
| 161 | | Procurement of Heavy Duty Equipment | |
| 162 | 077 | Lagos State Emergency Management Agency (LASEMA) | |

MINISTRY OF ECONOMIC PLANNING AND**BUDGET**

| | | | Y2021 REVENUE(CRF) N |
|-----|-----|---|----------------------------|
| 163 | 077 | Lagos Safety Commission | 100,000,000 |
| 164 | 077 | Neighbourhood Safety Agency | 280,000 |
| 165 | | Security/Emergency Intervention (MEPB) | |
| 166 | | Special Duties Expenses (OCOS) | |
| 167 | | Capacity Building (Law Enforcement) (MEPB) | |
| 168 | | Operating Cost For 3 Helicopters | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 REVENUE(CRF) N |
|-----------------------|-----|--|---|
| Economic Affairs | | | 32,839,101,459 |
| Agriculture | | | 6,385,000,000 |
| 169 | 001 | Ministry of Agriculture | 6,385,000,000 |
| 170 | | Agric YES Araga (Epe) | |
| 171 | | Agric YES Songhai (Badagry) | |
| 172 | | Agro-Processing, Productivity Enhancement and Livelihood Support (APPEALS) | |
| 173 | | Commercial Agricultural Credit Scheme | |
| 174 | | Lagos Wholesale Produce market | |
| 175 | | Rice Mill (Paddy) | |
| 176 | | 077 | Lagos State Coconut Development Authority |
| 177 | 077 | Lagos State Agric Development Authority | |
| 178 | 077 | Lagos State Agric Input Supply Authority | |
| 179 | 077 | Agricultural Land Holding Authority | |
| Commerce and Industry | | | 623,032,344 |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 REVENUE(CRF) N |
|-----|-----|---|----------------------------|
| 180 | 004 | Ministry of Commerce, Industry and Cooperatives | 127,000,000 |
| 181 | | Lekki Free Zone | |
| 182 | | Development of Imota Light Industrial Park | |
| 183 | | Development of Gberigbe, Agemowo & Ijaniki Enterprise Zone | |
| 184 | 077 | Lagos State Cooperative College | |
| 185 | 077 | Lagos State Consumer Protection Agency | |
| 186 | 077 | Lagos State Market Development Board | |
| 187 | 065 | Central Business District | 6,200,000 |
| 188 | | Office of Sustainable Development Goals (Lagos Global) | |
| 189 | | Ministry of Wealth Creation and Employment | 4,900,000 |
| 190 | | Virtual Market/Data Base Portal for Artisans/Trades Men in LG & LCDAs | |
| 191 | | Graduate Internship Programme | |
| 192 | | Creation of Industrial Hubs | |
| 193 | | Wealth Creation (State Cash Transfer Unit - SCTU) | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 REVENUE(CRF) N |
|-----|-----|---|----------------------------|
| 194 | | Wealth Creation | |
| 195 | | Empolyment Trust Fund | |
| 196 | 077 | Subvention (LSETF) | |
| 197 | 044 | Ministry of Energy & Mineral Resources Development | 106,044,800 |
| 198 | | Intervention on metres | |
| 199 | | High Tension Power for Hospitals | |
| 200 | | Embedded Power (SBLC Commitment) | |
| 201 | | Embedded Power (Upgrade of Distribution Infrastructure) | |
| 202 | 077 | Ibile Oil & Gas (IOGAS) | 52,887,544 |
| 203 | 077 | Lagos State Electricity Board | 40,000,000 |
| 204 | | Rehabilitation/Installation of Street Lights/Retrofitting (LSEB)/Solar Power/Energy Audit/Community Electrification | |
| 205 | | LSEB (IPPs)/LASG facilities | |
| 206 | 066 | Ministry of Tourism, Arts & Culture | 250,000,000 |
| 207 | | Development of Lagos Heritage Centre and Upgrade of National Museum and others | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 REVENUE(CRF) N |
|-----------------------|-----|--|----------------------------|
| 208 | | Construction of Tourism Theatre in Badagry, Epe, Ikorodu, Ikeja & Alimosho | |
| 209 | | Community Festival & Arts | |
| 210 | 077 | Council For Arts and Culture | 15,000,000 |
| 211 | 077 | Lagos State Film & Video Censors' Board | 21,000,000 |
| Transportation | | | 14,517,069,115 |
| 212 | 033 | Ministry of Transportation | 5,682,000,000 |
| 213 | | MOT (Oshodi Interchange) | |
| 214 | | Lagos State Parking Authority | |
| 215 | 077 | Lagos State Drivers' Institute | 190,000,000 |
| 216 | | Drivers Training Expenses (LAGBUS) | |
| 217 | 077 | Lagos State Traffic Management Agency(LASTMA) | 2,230,000,000 |
| 218 | | 10000 Hazard Allowance for 4,349 Law Enforcement (Traffic Officers) | |
| 219 | | Shift Allowance for 4,349 Law Enforcement (Traffic Officer) | |
| 220 | 068 | Motor Vehicle Administration Agency | 5,465,069,115 |
| 221 | | MVAA (Consultancy Fees) | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 REVENUE(CRF) N |
|--------------------------|-----|---|----------------------------|
| 222 | 077 | Lagos State Metropolitan Area Transport Authority(LAMATA) | |
| 223 | | LAMATA/LSTMPP1/AFD | |
| 224 | | Transport Fund Maintenance(LAMATA) | |
| 225 | | Transport Fund (Blue Rail Line) | |
| 226 | 077 | Lagos State Number Plate & Production Authority | 500,000,000 |
| 227 | 077 | Lagos Bus Service Limited | |
| 228 | | Public Transport Infrastructure (MEPB) | |
| 229 | | Lagos Bus Service Limited (Depot Development) | |
| 230 | 077 | Lagos State Waterways Authority | 140,000,000 |
| 231 | 077 | Lagos State Ferry Services | 310,000,000 |
| Works and Infrastructure | | | 11,314,000,000 |
| 232 | 030 | Ministry of Works & Infrastructure | 14,000,000 |
| 233 | | Special Building/Strategic Projects | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 REVENUE(CRF) N |
|-----|--|---|----------------------------|
| 234 | | Project Stabilisation Fund | |
| 235 | | PPP (Outstanding) | |
| 236 | | PPP slip Roads, Bridges and Pedest. Bridges | |
| 237 | | Furnishing and equipping of Multi-Agency Building | |
| 238 | | Regional Roads | |
| 239 | | Strategic Roads (Bola Ahmed Tinubu Igbogbo) | |
| 240 | | Agric Ishawo Road in Ikorodu | |
| 241 | | Oshodi Airport Road | |
| 242 | | Lagos Badagry Expressway | |
| 243 | | State Infrastructure Intervention Fund | |
| 244 | | Construction of Flyover @ Agege, Pen- Cinema | |
| 245 | | Constuction of Road (Mba Cardoso) | |
| 246 | | Ishuti Road | |
| 247 | | Oregun road network Bridge | |
| 248 | | Lagos Ogun Boundary road | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 REVENUE(CRF) N |
|-----|-----|---|----------------------------|
| 249 | | Construction of Ijede Rd, Ikorodu | |
| 250 | | Re-Building of Lagos Projects/Trust Fund | |
| 251 | | Urban Renewal/Regeneration - Onikan Car park, Repairs on failed section Lekki, Technical studies 4th Mainland bridge | |
| 252 | | Repair of Failed Sections on Lekki-Epe Expressway | |
| 253 | | 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 | |
| 254 | 077 | Lagos State Infrastructural Maintenance & Regulatory Agency (LASIMRA) | 1,250,000,000 |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 REVENUE(CRF) N |
|-------------|-----|---|----------------------------|
| 255 | 076 | Lagos State Infrastructure Assets Management Agency | |
| 256 | | LASIAMA (Facility Management) | |
| 257 | 077 | Public Works Corporation | |
| 258 | | Road Maintenance | |
| 259 | | Drainage Maintenance | |
| 260 | | Maintenance of Equipment/ Ashpalt Plant | |
| 261 | 067 | Ministry of Waterfront Infrastructure Development | 10,050,000,000 |
| 262 | | Lekki Foreshore | |
| 263 | | Construction of Jetties & Terminals | |
| 264 | | Chanelization | |
| 265 | | Holistic Shoreline Project | |
| Environment | | | 3,190,503,333 |
| Environment | | | 3,190,503,333 |
| 266 | 006 | Ministry of the Environment | 455,000,000 |
| 267 | | 5,000 Hazard Allowance each for 884 LAGESC Officers | |
| 268 | | MOE (Waste Management Sinking Fund) | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 REVENUE(CRF) N |
|-----|-----|--|----------------------------|
| 269 | | CLI Bridging Fund | |
| 270 | | Sanitation Gangs | |
| 271 | | School Waste/Advocacy | |
| 272 | 053 | Office of Drainage Services & Water Resources | 150,000,000 |
| 273 | 077 | Lagos State Environmental Protection Agency (LASEPA) | 518,000,000 |
| 274 | 077 | Lagos State Environmental & Special Offences Unit | 28,500,000 |
| 275 | 277 | Lagos State Environmental Sanitation Corps | 20,000,000 |
| 276 | 077 | Lagos Water Corporation (LWC) | |
| 277 | | LWC(New Water Works) | |
| 278 | | LWC Water Chemical | |
| 279 | | 2NUWSRP- IDA/AFD Counterpart funding | |
| 280 | 077 | Lagos State Wastewater Management Office | 350,670,000 |
| 281 | 077 | Lagos State Waste Management Authority (LAWMA) | |
| 282 | | LAWMA Capacity Building | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 REVENUE(CRF) N |
|-----|-----|--|----------------------------|
| 283 | | LAWMA (Domestic PSP - Subsidy Gap) | |
| 284 | | LAWMA (Public School Waste) | |
| 285 | | Furnishing and equipping of Multi-Agency Building | |
| 286 | | LAWMA (Landfill) | |
| 287 | | LAWMA (Marine Waste) | |
| 288 | | LAWMA (Waste Collection CBD) | |
| 289 | 077 | LAWMA (Enlightenment and Advocacy) | |
| 290 | | Sanitation Gangs/Vegetal Control | |
| 291 | | Public School Waste Programme | |
| 292 | 077 | Lagos State Signage and Advertisement Agency (LASAA) | 593,333,333 |
| 293 | | LASAA / L/S Electricity Board (Street Light) | |
| 294 | 077 | Lagos State Parks & Gardens Agency | 275,000,000 |
| 295 | | Lagos State Parks & Gardens Agency(MEPB) | |

MINISTRY OF ECONOMIC PLANNING AND**BUDGET**

| | | | Y2021 REVENUE(CRF) N |
|-----|-----|-----------------------------|----------------------------|
| 296 | 077 | Water Regulatory Commission | 800,000,000 |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 REVENUE(CRF) N |
|---|------|---|----------------------------|
| Housing and Community Amenities | | | 116,179,193,781 |
| Housing | | | 4,652,216,298 |
| 297 | 014 | Ministry of Housing | 843,713,248 |
| 298 | | Lagos State Real Estate Regulatory Authority(LASRERA) | 3,505,703,050 |
| 299 | | Lagos State Development Property Corporation | 300,000,000 |
| 300 | 077 | Lagos Mortgage Board (LMB) | 2,800,000 |
| Lands | | | 66,439,394,479 |
| 301 | 023 | Lands Bureau | 62,437,294,479 |
| 301 | | Lands (Compensation) | |
| 302 | ,018 | Lagos State Valuation Office | 2,100,000 |
| 303 | 061 | Office of the Surveyor-General | 4,000,000,000 |
| Physical Planning and Urban Development | | | 45,087,583,003 |
| 304 | 031 | Ministry of Physical Planning and Urban Development | 572,044,100 |
| 305 | | Relocation of Mile 12 to Imota | |
| 306 | | Relocation of Computer Village (Katangwa) | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 REVENUE(CRF) N |
|-----|-----|---|----------------------------|
| 307 | | MPPUD (Okobaba Resettlement) | |
| 308 | 077 | Lagos State Physical Planning Permit Authority(LASPPPA) | 39,090,818,903 |
| 309 | 077 | Lagos State Building Control Authority(LABCA) | 4,100,000,000 |
| 310 | 077 | Material Testing Laboratory Services | 1,150,000,000 |
| 311 | 077 | New Towns Development Authority | |
| 312 | 077 | Lagos State Planning & Environmental Monitoring Authority (LASPEMA) | 6,720,000 |
| 313 | 077 | Lagos State Urban Renewal Authority (LASURA) | 168,000,000 |
| 314 | | Slum Regeneration | |
| 315 | | Redevelopment of Isalegangan | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 REVENUE(CRF) N |
|--------|-----|--|----------------------------|
| Health | | | 1,186,646,498 |
| Health | | | 1,186,646,498 |
| 316 | 008 | Ministry of Health | 150,000,000 |
| 317 | | Expansion/Acquisition of Properties for Hospitals | |
| 318 | | Health Insurance Scheme/Equity Fund (MEPB) | |
| 319 | | Lagos State Blood Transfusion Service | 60,000,000 |
| 320 | | Lagos State Health Monitoring and Accreditation Agency | 24,000,000 |
| 321 | | Lagos State Health Management Agency (LASHMA) | |
| 322 | | ICT for Health Insurance (LASHMA) | |
| 323 | | Construction/Rehabilitation of Hospitals | |
| 324 | | eHEALTH Platform for Health Insurance (LASHMA) | |
| 326 | | Payment of Outstanding Liabilities | |
| 327 | | Construction of Specialist Hospital | |
| 328 | | Medical Emergency Preparedness Expenses | |
| 330 | | MOH (Facility Management) | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 REVENUE(CRF) N |
|-----|-----|---|----------------------------|
| 331 | | Ministry of Health (LASUTH Project) | |
| 332 | | LASUTH(Facility Mgt) | |
| 333 | | Ministry of Health (LASUCOM Project) | |
| 334 | 043 | Health Service Commission | 35,000,000 |
| 335 | | HSC (Capacity Building) | |
| 336 | 101 | General Hospital, Lagos | 45,000,000 |
| 337 | 102 | Gbagada General Hospital | 68,250,000 |
| 338 | 103 | Orile Agege General Hospital | 27,700,000 |
| 339 | 104 | Isole General Hospital | 26,250,000 |
| 340 | 105 | Ikorodu General Hospital | 95,000,000 |
| 341 | 106 | Ajeromi General Hospital | 33,000,000 |
| 342 | 107 | Badagry General Hospital | 49,000,000 |
| 343 | 108 | Epe General Hospital | 49,005,000 |
| 344 | 109 | Agbowa General Hospital | 15,600,000 |
| 345 | 111 | Lagos Island Maternity Hospital | 71,500,000 |
| 346 | 112 | Massey Street Children's Hospital, Lagos | 4,496,498 |
| 347 | 113 | Mainland Hospital, Yaba | 11,000,000 |
| 348 | 114 | Onikan Health Centre | 22,000,000 |
| 349 | 115 | Apapa General Hospital | 7,200,000 |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 REVENUE(CRF) N |
|-----|-----|---|----------------------------|
| 350 | 116 | Ebute-Metta Health Centre | 24,200,000 |
| 351 | 117 | Harvey Road Health Centre | 20,800,000 |
| 352 | 118 | Ketu-Ejinrin Health Centre | 1,500,000 |
| 353 | 119 | Ijede General Hospital | 27,500,000 |
| 354 | 121 | Ibeju-Lekki General Hospital | 18,000,000 |
| 355 | 122 | Shomolu General Hospital | 18,700,000 |
| 356 | 124 | Ifako/Ijaiye General Hospital | 60,000,000 |
| 357 | 125 | Mushin General Hospital | 30,000,000 |
| 358 | 129 | Surulere General Hospital | 28,875,000 |
| 359 | 131 | Alimosho General Hospital | 110,000,000 |
| 360 | | Amuwo Odofin General Hospital | 42,000,000 |
| 361 | | Eti-Osa Maternal & Child care | 11,000,000 |
| 362 | | Lekki MCC | |
| 363 | | Hospital Units (Dedicated) | |
| 364 | | Hospital Units (IPP Intervention - Diesel)-(MEPB) | |
| 365 | 077 | Lagos State University College of Medicine(LASUCOM) | |
| 366 | | LASUCOM (Accreditation) | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 REVENUE(CRF) N |
|---|-----|---|----------------------------|
| 367 | 077 | Lagos State University Teaching Hospital (LASUTH) | |
| 368 | 077 | Board of Traditional Medicine | |
| 369 | 077 | Primary Health Care Board | 70,000 |
| 370 | | Maintenance Support for PHC Centres | |
| 371 | | PHC (MSS/ Sure-P Nurses and CHEWS) | |
| 372 | | PHC (Health Volunteer Workers) | |
| 373 | 077 | Lagos State AIDS Control Agency(LSACA) | |
| 374 | 077 | Lagos State Accident & Emergency Centre | |
| 375 | | Lagos State Accident & Emergency Centre (Drugs and Medical Consumables) | |
| Recreation, Culture and Religion | | | 148,036,000 |
| Home Affairs and Culture | | | 85,036,000 |
| 376 | 009 | Ministry of Home Affairs | 85,036,000 |
| 377 | | NIREC Meetings | |
| 378 | | Pilgrimage Operations | |
| 379 | 077 | Christian Pilgrims' Welfare Board | - |
| 380 | 077 | Muslim Pilgrims' Welfare Board | - |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 REVENUE(CRF) N |
|-------------------|-----|---|----------------------------|
| Sport Development | | | 63,000,000 |
| 381 | 042 | Lagos State Sports Commission | 63,000,000 |
| 382 | | Board Expenses | |
| 383 | | Construction of Community Recreation Youth Centres across the State | |
| 384 | | National Sports Competition (Festival) | |
| 385 | | Sports' Classics | |
| 386 | | Grassroot Sport Competitions | |
| 387 | | State Physically Challenged Festival | |
| 388 | | Construction of 4 Stadia | |
| 389 | | Marathon and other Races | |
| 390 | | National Youth Games | |
| 391 | | Governor's Cup | |
| 392 | 077 | Sports Trust Fund | |
| Education | | | 1,939,052,500 |
| Education | | | 1,939,052,500 |
| 393 | 005 | Ministry of Education | 105,000,000 |
| 394 | | Recruitment of 1200 Classroom Teachers | |
| 395 | | Construction/Rehabilitation of Schools | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 REVENUE(CRF) N |
|-----|-----|---|----------------------------|
| 396 | | Free Meal a Day | |
| 397 | | Tablets (e-curriculum) & Others | |
| 398 | | School Improvement Projects | |
| 399 | | Exams Fees (WAEC & Unified) | |
| 400 | | Return of Schools | |
| 401 | | Special Committee on Rehabilitation of Schools SCRPS (MEPB) | |
| 402 | | SCRPS Renovation/Furniture for Primary Schools | |
| 403 | | Construction of WOWBII Modular Classroom (SCRPS) | |
| 404 | | Office of Education Quality Assurance | 740,000,000 |
| 405 | 077 | Lagos State Technical and Vocational Board | 5,000,000 |
| 406 | | LASTVEB MATP/ESTP | |
| 407 | | Upgrading of Vocational Institute | |
| 408 | | Skills for Work | |
| 409 | 038 | Teaching Service Commission (TESCOM) | 1,000,000 |
| 410 | | TESCOM (Capacity Building) | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 REVENUE(CRF) N |
|-----|-----|---|----------------------------|
| 411 | 045 | Office of Special Adviser on Education | 9,850,000 |
| 412 | | Education Trust Fund | |
| 413 | 054 | Education District 1 | 2,100,000 |
| 414 | 055 | Education District 2 | 1,500,000 |
| 415 | 056 | Education District 3 | 2,000,000 |
| 416 | 057 | Education District 4 | 2,205,000 |
| 417 | 058 | Education District 5 | 2,047,500 |
| 418 | 059 | Education District 6 | 5,000,000 |
| 419 | | Education Districts 1-6 (Facility Mgt) | |
| 420 | | JSS (Running Cost) | |
| 421 | | SSS (Running Cost) | |
| 422 | 077 | State Universal Basic Education Board | 35,000,000 |
| 423 | | SUBEB (EKO EXCEL) Bridge IT | |
| 424 | | SUBEB-Direct School Funding | |
| 425 | | SUBEB (Capacity Building) | |
| 426 | 077 | Lagos State Library Board | 350,000 |
| 427 | 077 | Agency for Mass Education | 10,500,000 |
| 428 | | Kick Illiteracy out of Lagos Initiative | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 REVENUE(CRF) N |
|-----|------|---|----------------------------|
| 429 | 077 | Lagos State Examinations Board | 1,000,000,000 |
| 430 | | LSEB (Examination Expenses) | |
| 431 | 077 | Lagos State University (LASU) | |
| 432 | | Dedicated Expenditure (Debt Obligation) | |
| 433 | | LASU (ACCREDITATION) | |
| 434 | 077 | Adeniran Ogunsanya College of Education (AOCED) | |
| 435 | | AOCED Debt Obligation(LASG) | |
| 436 | | AOCED ACCREDITATION | |
| 437 | 077 | Lagos State Polytechnic (LASPOTECH) | |
| 438 | | Dedicated Expenditure (Debt Obligation) | |
| 439 | | LASPOTECH Accreditation | |
| 440 | 077 | Micheal Otedola College of Primary Education Noforija Epe(MOCPED) | |
| 441 | | Debt Obligation (PFA, Tax and Retirees) | |
| 442 | ,077 | College of Health Technology | |
| 443 | 077 | Lagos State Scholarship Board | 17,500,000 |
| 444 | | Scholarship/Bursary Fund | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 REVENUE(CRF) N |
|--|-----|--|----------------------------|
| 445 | | Lagos State College of Nursing, Midwifery & Public Health Nursing | |
| Social Protection | | | 60,143,000 |
| Womens Affairs and Poverty Alleviation | | | 16,043,000 |
| 446 | 041 | Ministry of Women Affairs and Poverty Alleviation | 8,043,000 |
| 447 | | Empowerment for Women (MEPB) | |
| 448 | 077 | Women Development Centre | 8,000,000 |
| Youth & Social Development | | | 44,100,000 |
| 449 | | Ministry of Youth & Social Development | 44,100,000 |
| 450 | | Construction of Elderly Care Centres | |
| 451 | | Office of Disability Affairs | |
| 452 | | Special Grant (Disability Fund) | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 REVENUE(CRF) N |
|--------------------|--|---------------------------------------|----------------------------|
| TOTAL | | | 866,333,255,933 |
| Statewide | | | - |
| 453 | | Grants | |
| 454 | | Loan | |
| 455 | | Balance from Bond Issuance | |
| 456 | | External Loans (Principal Repayments) | |
| 457 | | Internal Loan (Principal Repayments) | |
| 458 | | Bridging Loan (Principal Repayment) | |
| 459 | | Consolidated Debt Service Accounts | |
| GRAND TOTAL | | | 866,333,255,933 |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 REVENUE DEDICATED (RECURRENT) N |
|--------------------------------|-----|---|--|
| General Public Services | | | 4,023,790,121 |
| Governance | | | - |
| 1 | 026 | Deputy Governor's Office | |
| 2 | 002 | Secretary to the State Government Office/ Cabinet Office | |
| 3 | 032 | Office of Civic Engagement | |
| 4 | 070 | Office of the Chief of Staff | |
| 5 | | Project Implementation and Monitoring Unit | |
| 6 | | Central Internal Audit Department | |
| 7 | 029 | Parastatal Monitoring Office | |
| 8 | 075 | Office of Public Private Partnership | |
| 9 | | PPP (Outstanding) | |
| 10 | | PPP slip Roads, Bridges and Pedest. Bridges | |
| 11 | 022 | Liaison Office | |
| 12 | 027 | Office of the Auditor General for Local Government | |
| 13 | 028 | Office of the State Auditor General. | |
| 14 | 073 | Audit Service Commission(ASC) | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 REVENUE DEDICATED (RECURRENT) N |
|------------------------------|-----|---|--|
| 15 | | ASC(RENT) | |
| 16 | 051 | Office of Transformation, Creativity and Innovation | |
| House of Assembly | | | - |
| 17 | 019 | House of Assembly | |
| 18 | 072 | House of Assembly Commission | |
| Economic Planning and Budget | | | - |
| 19 | 020 | Ministry of Economic Planning & Budget(HQ) | |
| 20 | | Statistical Survey and Research | |
| 21 | | Consultancy | |
| 22 | | Local Governments Performance Challenge | |
| 23 | | Global Citizens'/ Conferences | |
| 24 | | Resilience Office | |
| 25 | | Socio- Economic Branding and Communication | |
| 26 | | MEPB GOC(Statewide) | |
| 27 | | Current Outstanding Liabilities | |

MINISTRY OF ECONOMIC PLANNING AND**BUDGET**

| | | | | Y2021 REVENUE DEDICATED (RECURRENT) N |
|----|--|--|-----------------|--|
| | | | | |
| 28 | | | Ncares - Scares | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 REVENUE DEDICATED (RECURRENT) N |
|----|--|---|--|
| | | Facility Management | |
| 29 | | Counterpart Fund | |
| 30 | | Special Expenditure | |
| 31 | | Special Expenditure (Others) | |
| 32 | | Election Projects | |
| 33 | | Hosting Economic Summit/ Other Conferences | |
| 34 | | M & E Policy Implementation | |
| 35 | | Community/Grassroot Project | |
| 36 | | Sustainable Development Goals (SDG) (Capacity Building) | |
| 37 | | PHCB (MEPB) | |
| | | Special Roads Intervention (PWC) - (MEPB) | |
| 38 | | Solid Waste Management Gap (State wide) | |
| 39 | | Revenue Enhancement Programme | |
| 40 | | Planning Reserve | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 REVENUE DEDICATED (RECURRENT) N |
|----------------------------|-----|--|--|
| 41 | | Contingency Fund | |
| 42 | | Stabilization sinking fund | |
| 43 | | Provision For Increase in Subvention | |
| Establishment and Training | | | 145,000,000 |
| 44 | 040 | Ministry of Establishments and Training | |
| 45 | | Upgrading of Central Records | |
| 46 | | Structured Training Promotion Exercise | |
| 47 | | National Council on Establishments Meetings | |
| 48 | | Global Training Vote | |
| 49 | | Annual Leave Allowance | |
| 50 | | Personnel Cost Consolidated | |
| 51 | | NYSC/Interns (Allowances) | |
| 52 | | Contingency 3% (Personnel Cost) | |
| 53 | | 1% of Total Personnel Cost (Pension Protection Fund) | |
| 54 | | 10% of Govt. Share to Pension Contribution | |
| 55 | | 2.5% Govt. Share to Pension Contribution | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 REVENUE DEDICATED (RECURRENT) N |
|----|--|---|--|
| 56 | | Pension Redemption Bond Fund (10% of Personnel Emolument Statewide) | |
| 57 | | Pension Redemption Bond Fund- Shortfall | |
| 58 | | Pensions and Gratuities (Civil and Teaching Services) | |
| 59 | | 142% Pensions and Gratuities (Civil and Teaching Services)-Arrears | |
| 60 | | 6% Pensions and Gratuities (Civil and Teaching Services)-Arrears | |
| 61 | | 15% Pensions and Gratuities (Civil and Teaching Services)-Arrears | |
| 62 | | Pensions and Gratuities (Judiciary) | |
| 63 | | Retirement Planning/Contingency Expenses (Pensions) | |
| 64 | | Pensions Sinking Fund | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 REVENUE DEDICATED (RECURRENT) N |
|---------|-----|---|--|
| 65 | | Severance Pay (Political Office Holders) | |
| 66 | | Health Insurance Premium for Public Servants | |
| 67 | 050 | Office of Head of Service/Public Service Office | |
| 68 | | Staff Housing Fund | |
| 69 | 060 | Civil Service Commission | |
| 70 | 077 | Public Service Staff Development Centre | 20,000,000 |
| 71 | 077 | Public Service Club | |
| 72 | 003 | Civil Service Pensions Office | |
| 73 | | CSPO Renewal of Biometric Software License | |
| 74 | | CSPO Electronic Document Management and Archiving | |
| 75 | 077 | Lagos State Pension Commission(LASPEC) | 125,000,000 |
| Finance | | | 2,433,100,000 |
| 76 | | Ministry of Finance | |
| 77 | | Investment Income | |
| 78 | | Risk Retention Fund | |
| 79 | | Renovation of Property (Revenue House) | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 REVENUE DEDICATED (RECURRENT) N |
|----|-----|--|--|
| 80 | 011 | Furnishing of Revenue House | |
| 81 | | Ibile Holdings Investment support | |
| 82 | | Investment in Ibile Micro finance Bank | |
| 83 | | Investment in Oodua Group | |
| 84 | | Concession Bidding | |
| 85 | | Land Use Charge Appeal Tribunal | |
| 86 | | Historical Outstanding Liabilities (Unclassified Projects) | |
| 87 | 012 | State Treasury Office | 2,000,600,000 |
| 88 | | Professional Fees | |
| 89 | | Statutory Allocation | |
| 90 | | Value Added Tax | |
| 91 | | 13% Derivations | |
| 92 | | Extra Ordinary Revenue (IGR) | |
| 93 | | Extra Ordinary Revenue (Federal Transfer) | |
| 94 | | Debt Management Office | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 REVENUE DEDICATED (RECURRENT) N |
|--------------------------|-----|--|--|
| 95 | 052 | Debt Charges (Internal) | |
| 96 | | Debt Charges (External) | |
| 97 | | Debt Charges(Bond) | |
| 98 | 013 | Lagos State Internal Revenue Service | 32,500,000 |
| 99 | 077 | Lagos State Lotteries Board | 400,000,000 |
| 100 | 077 | Lagos State Public Procurement Agency | |
| Information and Strategy | | | 1,445,690,121 |
| 101 | 015 | Ministry of Information and Strategy | |
| 102 | | New Media | |
| 103 | | Public Enlightenment | |
| 104 | | Quarterly Citizens Engagement | |
| 105 | | Regeneration of Newseum | |
| 106 | | Digitization of LTV/EKO FM/Traffic Radio | |
| 107 | 077 | Lagos State Printing Corporation | 496,094,463 |
| 108 | 077 | Lagos State Records and Archives Bureau | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 REVENUE DEDICATED (RECURRENT) N |
|------------------------|-----|---|--|
| 109 | 077 | Lagos State Television Services | 476,075,147 |
| 110 | 077 | Lagos State Traffic Radio | 137,973,305 |
| 111 | 077 | Lagos State Radio Services | 335,547,206 |
| Local Government | | | - |
| 112 | 024 | Ministry of Local Government and Community Affairs | |
| 113 | | Local Govt Community Intervention (MEPB) | |
| 114 | | Special Allowances for Obas | |
| 115 | 077 | Centre for Rural Development | |
| 116 | 025 | Local Government Service Commission | |
| 117 | | Structured Training | |
| 118 | 062 | Local Government Establishments, Training and Pensions | |
| Science and Technology | | | - |
| 119 | | Ministry of Science and Technology | |
| 120 | | Payment of Enterprise Licence | |

MINISTRY OF ECONOMIC PLANNING AND**BUDGET**

| | | | Y2021 REVENUE DEDICATED (RECURRENT) N |
|-----|-----|--|--|
| 121 | 049 | E-GIS Projects | |
| 122 | | SMART City Projects | |
| 123 | | Oracle Support & Maintenance | |
| 124 | | Land Use Charge Application | |
| 125 | 077 | Lagos State Residents Registration Agency (LASRRA) | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 REVENUE DEDICATED (RECURRENT) N |
|--------------------------------|-----|---|--|
| PUBLIC ORDER AND SAFETY | | | 70,000,000 |
| Justice | | | 10,000,000 |
| 126 | 017 | Ministry of Justice | |
| 127 | | Office of Administrator General | 10,000,000 |
| 128 | | Task Force on Land Grabbers | |
| 129 | | Judgement Debt | |
| 130 | | Mobile Court | |
| 131 | | Construction of Prisons | |
| 132 | | Furnishing & Equipping of DNA Forensic Centre (Phase 2) | |
| 133 | | Construction of Commercial Court House, Tapa | |
| 134 | | Police Area Command | |
| 135 | 077 | Lagos State Independent Electoral Commission | |
| 136 | 077 | LASIEC (Election Projects) | |
| 137 | 077 | Office of the Public Defender | |
| 138 | 077 | Citizen Mediation Centre | |
| 139 | 077 | Governing Board (CMC) | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 REVENUE DEDICATED (RECURRENT) N |
|------------------|-----|--|--|
| 140 | 077 | Law Reform Commission | |
| 141 | 077 | Law Enforcement Training Institute (LETI) | |
| 142 | | Training of Uniform Men | |
| Judiciary | | | - |
| 143 | | Lagos State High Courts | |
| 144 | | HCJ Vacation Allowance+Judges Vacation Allowance | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 REVENUE DEDICATED (RECURRENT) N |
|-----|-----|--|--|
| | | | |
| 145 | 021 | Judges Special Allowance | |
| 146 | | Magistrate Vacation Allowance | |
| 147 | | Construction of Commercial Court House, Tapa | |
| 148 | 016 | Judicial Service Commission | |
| 149 | 077 | Multi-Door Court House | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 REVENUE DEDICATED (RECURRENT) N |
|----------------|-----|---|--|
| Special Duties | | | 60,000,000 |
| 150 | | Ministry of Special Duties & Inter-Governmental Relations | |
| 151 | | Hazard Allowance for 645 Fire Service Officers | |
| 152 | | 1,356 Legion and Civil Defence Staff Allowance | |
| 153 | | Inter-Governmental Relation Matters (FGN Properties & Allied Matters) | |
| 154 | 037 | Regional Intergration Activities (DAWN & Allied Matters) | |
| 155 | | Safety Arena /Gym Oshodi | |
| 156 | | Contracted Incidental Expenses related to LRU | |
| 157 | | Lagos State Fire and Rescue Services | |
| 158 | | Fuelling of Trucks | |
| 159 | | Specialised Fire Rescue Equipment | |
| 160 | | Maintenance of Security Command & Control Centre | |
| 161 | | Procurement of Heavy Duty Equipment | |
| 162 | 077 | Lagos State Emergency Management Agency (LASEMA) | |

MINISTRY OF ECONOMIC PLANNING AND**BUDGET**

| | | | Y2021 REVENUE DEDICATED (RECURRENT) N |
|-----|-----|---|--|
| 163 | 077 | Lagos Safety Commission | 60,000,000 |
| 164 | 077 | Neighbourhood Safety Agency | |
| 165 | | Security/Emergency Intervention (MEPB) | |
| 166 | | Special Duties Expenses (OCOS) | |
| 167 | | Capacity Building (Law Enforcement) (MEPB) | |
| 168 | | Operating Cost For 3 Helicopters | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 REVENUE DEDICATED (RECURRENT) N |
|-----------------------|-----|--|--|
| Economic Affairs | | | 7,810,834,775 |
| Agriculture | | | - |
| 169 | 001 | Ministry of Agriculture | |
| 170 | | Agric YES Araga (Epe) | |
| 171 | | Agric YES Songhai (Badagry) | |
| 172 | | Agro-Processing, Productivity Enhancement and Livelihood Support (APPEALS) | |
| 173 | | Commercial Agricultural Credit Scheme | |
| 174 | | Lagos Wholesale Produce market | |
| 175 | | Rice Mill (Paddy) | |
| 176 | | 077 | Lagos State Coconut Development Authority |
| 177 | 077 | Lagos State Agric Development Authority | |
| 178 | 077 | Lagos State Agric Input Supply Authority | |
| 179 | 077 | Agricultural Land Holding Authority | |
| Commerce and Industry | | | 28,477,908 |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 REVENUE DEDICATED (RECURRENT) N |
|-----|-----|---|--|
| 180 | 004 | Ministry of Commerce, Industry and Cooperatives | |
| 181 | | Lekki Free Zone | |
| 182 | | Development of Imota Light Industrial Park | |
| 183 | | Development of Gberigbe, Agemowo & Ijaniki Enterprise Zone | |
| 184 | 077 | Lagos State Cooperative College | |
| 185 | 077 | Lagos State Consumer Protection Agency | |
| 186 | 077 | Lagos State Market Development Board | |
| 187 | 065 | Central Business District | |
| 188 | | Office of Sustainable Development Goals (Lagos Global) | |
| 189 | | Ministry of Wealth Creation and Employment | |
| 190 | | Virtual Market/Data Base Portal for Artisans/Trades Men in LG & LCDAs | |
| 191 | | Graduate Internship Programme | |
| 192 | | Creation of Industrial Hubs | |
| 193 | | Wealth Creation (State Cash Transfer Unit - SCTU) | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 REVENUE DEDICATED (RECURRENT) N |
|-----|-----|---|--|
| 194 | | Wealth Creation | |
| 195 | | Empolyment Trust Fund | |
| 196 | 077 | Subvention (LSETF) | |
| 197 | 044 | Ministry of Energy & Mineral Resources Development | |
| 198 | | Intervention on metres | |
| 199 | | High Tension Power for Hospitals | |
| 200 | | Embedded Power (SBLC Commitment) | |
| 201 | | Embedded Power (Upgrade of Distibution Infrastructure) | |
| 202 | 077 | Ibile Oil & Gas (IOGAS) | 28,477,908 |
| 203 | 077 | Lagos State Electricity Board | |
| 204 | | Rehabilitation/Installation of Street Lights/Retrofitting (LSEB)/Solar Power/Energy Audit/Community Electrification | |
| 205 | | LSEB (IPPs)/LASG facilities | |
| 206 | 066 | Ministry of Tourism, Arts & Culture | |
| 207 | | Development of Lagos Heritage Centre and Upgrade of National Museum and others | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 REVENUE DEDICATED (RECURRENT) N |
|-----------------------|-----|--|--|
| 208 | | Construction of Tourism Theatre in Badagry, Epe, Ikorodu, Ikeja & Alimosho | |
| 209 | | Community Festival & Arts | |
| 210 | 077 | Council For Arts and Culture | |
| 211 | 077 | Lagos State Film & Video Censors' Board | |
| Transportation | | | 7,032,356,867 |
| 212 | 033 | Ministry of Transportation | |
| 213 | | MOT (Oshodi Interchange) | |
| 214 | | Lagos State Parking Authority | |
| 215 | 077 | Lagos State Drivers' Institute | 10,000,000 |
| 216 | | Drivers Training Expenses (LAGBUS) | |
| 217 | 077 | Lagos State Traffic Management Agency(LASTMA) | 50,000,000 |
| 218 | | 10000 Hazard Allowance for 4,349 Law Enforcement (Traffic Officers) | |
| 219 | | Shift Allowance for 4,349 Law Enforcement (Traffic Officer) | |
| 220 | 068 | Motor Vehicle Administration Agency | 225,589,889 |
| 221 | | MVAA (Consultancy Fees) | 3,426,620,538 |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 REVENUE DEDICATED (RECURRENT) N |
|--------------------------|-----|---|--|
| 222 | 077 | Lagos State Metropolitan Area Transport Authority(LAMATA) | 640,146,440 |
| 223 | | LAMATA/LSTMPP1/AFD | |
| 224 | | Transport Fund Maintenance(LAMATA) | |
| 225 | | Transport Fund (Blue Rail Line) | |
| 226 | 077 | Lagos State Number Plate & Production Authority | 2,500,000,000 |
| 227 | 077 | Lagos Bus Service Limited | |
| 228 | | Public Transport Infrastructure (MEPB) | |
| 229 | | Lagos Bus Service Limited (Depot Development) | |
| 230 | 077 | Lagos State Waterways Authority | |
| 231 | 077 | Lagos State Ferry Services | 180,000,000 |
| Works and Infrastructure | | | 750,000,000 |
| 232 | 030 | Ministry of Works & Infrastructure | |
| 233 | | Special Building/Strategic Projects | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 REVENUE DEDICATED (RECURRENT) N |
|-----|--|---|--|
| 234 | | Project Stabilisation Fund | |
| 235 | | PPP (Outstanding) | |
| 236 | | PPP slip Roads, Bridges and Pedest. Bridges | |
| 237 | | Furnishing and equipping of Multi-Agency Building | |
| 238 | | Regional Roads | |
| 239 | | Strategic Roads (Bola Ahmed Tinubu Igbogbo) | |
| 240 | | Agric Ishawo Road in Ikorodu | |
| 241 | | Oshodi Airport Road | |
| 242 | | Lagos Badagry Expressway | |
| 243 | | State Infrastructure Intervention Fund | |
| 244 | | Construction of Flyover @ Agege, Pen- Cinema | |
| 245 | | Constuction of Road (Mba Cardoso) | |
| 246 | | Ishuti Road | |
| 247 | | Oregun road network Bridge | |
| 248 | | Lagos Ogun Boundary road | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 REVENUE DEDICATED (RECURRENT) N |
|-----|-----|---|--|
| 249 | | Construction of Ijede Rd, Ikorodu | |
| 250 | | Re-Building of Lagos Projects/Trust Fund | |
| 251 | | Urban Renewal/Regeneration - Onikan Car park, Repairs on failed section Lekki, Technical studies 4th Mainland bridge | |
| 252 | | Repair of Failed Sections on Lekki-Epe Expressway | |
| 253 | | 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 | |
| 254 | 077 | Lagos State Infrastructural Maintenance & Regulatory Agency (LASIMRA) | 750,000,000 |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 REVENUE DEDICATED (RECURRENT) N |
|--------------------|-----|---|--|
| 255 | 076 | Lagos State Infrastructure Assets Management Agency | |
| 256 | | LASIAMA (Facility Management) | |
| 257 | 077 | Public Works Corporation | |
| 258 | | Road Maintenance | |
| 259 | | Drainage Maintenance | |
| 260 | | Maintenance of Equipment/ Ashpalt Plant | |
| 261 | 067 | Ministry of Waterfront Infrastructure Development | |
| 262 | | Lekki Foreshore | |
| 263 | | Construction of Jetties & Terminals | |
| 264 | | Chanelization | |
| 265 | | Holistic Shoreline Project | |
| Environment | | | 3,050,000,000 |
| Environment | | | 3,050,000,000 |
| 266 | 006 | Ministry of the Environment | |
| 267 | | 5,000 Hazard Allowance each for 884 LAGESC Officers | |
| 268 | | MOE (Waste Management Sinking Fund) | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 REVENUE DEDICATED (RECURRENT) N |
|-----|-----|--|--|
| 269 | | CLI Bridging Fund | |
| 270 | | Sanitation Gangs | |
| 271 | | School Waste/Advocacy | |
| 272 | 053 | Office of Drainage Services & Water Resources | |
| 273 | 077 | Lagos State Environmental Protection Agency (LASEPA) | 210,000,000 |
| 274 | 077 | Lagos State Environmental & Special Offences Unit | |
| 275 | 277 | Lagos State Environmental Sanitation Corps | |
| 276 | 077 | Lagos Water Corporation (LWC) | 1,400,000,000 |
| 277 | | LWC(New Water Works) | |
| 278 | | LWC Water Chemical | |
| 279 | | 2NUWSRP- IDA/AFD Counterpart funding | |
| 280 | 077 | Lagos State Wastewater Management Office | |
| 281 | 077 | Lagos State Waste Management Authority (LAWMA) | 1,000,000,000 |
| 282 | | LAWMA Capacity Building | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 REVENUE DEDICATED (RECURRENT) N |
|-----|-----|--|--|
| 283 | | LAWMA (Domestic PSP - Subsidy Gap) | 84,000,000 |
| 284 | | LAWMA (Public School Waste) | |
| 285 | | Furnishing and equipping of Multi-Agency Building | |
| 286 | | LAWMA (Landfill) | |
| 287 | | LAWMA (Marine Waste) | |
| 288 | | LAWMA (Waste Collection CBD) | |
| 289 | 077 | LAWMA (Enlightenment and Advocacy) | |
| 290 | | Sanitation Gangs/Vegetal Control | |
| 291 | | Public School Waste Programme | |
| 292 | 077 | Lagos State Signage and Advertisement Agency (LASAA) | 356,000,000 |
| 293 | | LASAA / L/S Electricity Board (Street Light) | |
| 294 | 077 | Lagos State Parks & Gardens Agency | |
| 295 | | Lagos State Parks & Gardens Agency(MEPB) | |

MINISTRY OF ECONOMIC PLANNING AND**BUDGET**

| | | | | Y2021 REVENUE DEDICATED (RECURRENT) N |
|-----|-----|-----------------------------|--|--|
| 296 | 077 | Water Regulatory Commission | | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 REVENUE DEDICATED (RECURRENT) N |
|---|------|---|--|
| Housing and Community Amenities | | | 640,000,000 |
| Housing | | | - |
| 297 | 014 | Ministry of Housing | |
| 298 | | Lagos State Real Estate Regulatory Authority(LASRERA) | |
| 299 | | Lagos State Development Property Corporation | |
| 300 | 077 | Lagos Mortgage Board (LMB) | |
| Lands | | | - |
| 301 | 023 | Lands Bureau | |
| 301 | | Lands (Compensation) | |
| 302 | ,018 | Lagos State Valuation Office | |
| 303 | 061 | Office of the Surveyor-General | |
| Physical Planning and Urban Development | | | 640,000,000 |
| 304 | 031 | Ministry of Physical Planning and Urban Development | |
| 305 | | Relocation of Mile 12 to Imota | |
| 306 | | Relocation of Computer Village (Katangwa) | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 REVENUE DEDICATED (RECURRENT) N |
|-----|-----|---|--|
| 307 | | MPPUD (Okobaba Resettlement) | |
| 308 | 077 | Lagos State Physical Planning Permit Authority(LASPPPA) | |
| 309 | 077 | Lagos State Building Control Authority(LABCA) | 140,000,000 |
| 310 | 077 | Material Testing Laboratory Services | |
| 311 | 077 | New Towns Development Authority | 500,000,000 |
| 312 | 077 | Lagos State Planning & Environmental Monitoring Authority (LASPEMA) | |
| 313 | 077 | Lagos State Urban Renewal Authority (LASURA) | |
| 314 | | Slum Regeneration | |
| 315 | | Redevelopment of Isalegangan | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 REVENUE DEDICATED (RECURRENT) N |
|--------|-----|--|--|
| Health | | | 12,739,403,461 |
| Health | | | 12,739,403,461 |
| 316 | 008 | Ministry of Health | |
| 317 | | Expansion/Acquisition of Properties for Hospitals | |
| 318 | | Health Insurance Scheme/Equity Fund (MEPB) | |
| 319 | | Lagos State Blood Transfusion Service | 15,000,000 |
| 320 | | Lagos State Health Monitoring and Accreditation Agency | 216,000,000 |
| 321 | | Lagos State Health Management Agency (LASHMA) | |
| 322 | | ICT for Health Insurance (LASHMA) | |
| 323 | | Construction/Rehabilitation of Hospitals | |
| 324 | | eHEALTH Platform for Health Insurance (LASHMA) | |
| 326 | | Payment of Outstanding Liabilities | |
| 327 | | Construction of Specialist Hospital | |
| 328 | | Medical Emergency Preparedness Expenses | |
| 330 | | MOH (Facility Management) | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 REVENUE DEDICATED (RECURRENT) N |
|-----|-----|---|--|
| 331 | | Ministry of Health (LASUTH Project) | |
| 332 | | LASUTH(Facility Mgt) | |
| 333 | | Ministry of Health (LASUCOM Project) | |
| 334 | 043 | Health Service Commission | 20,000,000 |
| 335 | | HSC (Capacity Building) | |
| 336 | 101 | General Hospital, Lagos | 855,000,000 |
| 337 | 102 | Gbagada General Hospital | 614,250,000 |
| 338 | 103 | Orile Agege General Hospital | 526,300,000 |
| 339 | 104 | Isole General Hospital | 498,750,000 |
| 340 | 105 | Ikorodu General Hospital | 855,000,000 |
| 341 | 106 | Ajeromi General Hospital | 297,000,000 |
| 342 | 107 | Badagry General Hospital | 441,000,000 |
| 343 | 108 | Epe General Hospital | 441,045,000 |
| 344 | 109 | Agbowa General Hospital | 140,400,000 |
| 345 | 111 | Lagos Island Maternity Hospital | 643,500,000 |
| 346 | 112 | Massey Street Children's Hospital, Lagos | 85,433,461 |
| 347 | 113 | Mainland Hospital, Yaba | 99,000,000 |
| 348 | 114 | Onikan Health Centre | 198,000,000 |
| 349 | 115 | Apapa General Hospital | 136,800,000 |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 REVENUE DEDICATED (RECURRENT) N |
|-----|-----|---|--|
| 350 | 116 | Ebute-Metta Health Centre | 217,800,000 |
| 351 | 117 | Harvey Road Health Centre | 187,200,000 |
| 352 | 118 | Ketu-Ejinrin Health Centre | 13,500,000 |
| 353 | 119 | Ijede General Hospital | 247,500,000 |
| 354 | 121 | Ibeju-Lekki General Hospital | 162,000,000 |
| 355 | 122 | Shomolu General Hospital | 168,300,000 |
| 356 | 124 | Ifako/Ijaiye General Hospital | 540,000,000 |
| 357 | 125 | Mushin General Hospital | 270,000,000 |
| 358 | 129 | Surulere General Hospital | 548,625,000 |
| 359 | 131 | Alimosho General Hospital | 990,000,000 |
| 360 | | Amuwo Odofin General Hospital | 378,000,000 |
| 361 | | Eti-Osa Maternal & Child care | 209,000,000 |
| 362 | | Lekki MCC | |
| 363 | | Hospital Units (Dedicated) | 110,000,000 |
| 364 | | Hospital Units (IPP Intervention - Diesel)-(MEPB) | |
| 365 | 077 | Lagos State University College of Medicine(LASUCOM) | 70,000,000 |
| 366 | | LASUCOM (Accreditation) | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 REVENUE DEDICATED (RECURRENT) N |
|----------------------------------|-----|---|--|
| 367 | 077 | Lagos State University Teaching Hospital (LASUTH) | 2,500,000,000 |
| 368 | 077 | Board of Traditional Medicine | 45,000,000 |
| 369 | 077 | Primary Health Care Board | |
| 370 | | Maintenance Support for PHC Centres | |
| 371 | | PHC (MSS/ Sure-P Nurses and CHEWS) | |
| 372 | | PHC (Health Volunteer Workers) | |
| 373 | 077 | Lagos State AIDS Control Agency(LSACA) | |
| 374 | 077 | Lagos State Accident & Emergency Centre | |
| 375 | | Lagos State Accident & Emergency Centre (Drugs and Medical Consumables) | |
| Recreation, Culture and Religion | | | - |
| Home Affairs and Culture | | | - |
| 376 | 009 | Ministry of Home Affairs | |
| 377 | | NIREC Meetings | |
| 378 | | Pilgrimage Operations | |
| 379 | 077 | Christian Pilgrims' Welfare Board | |
| 380 | 077 | Muslim Pilgrims' Welfare Board | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 REVENUE DEDICATED (RECURRENT) N |
|-------------------|-----|---|--|
| Sport Development | | | - |
| 381 | 042 | Lagos State Sports Commission | |
| 382 | | Board Expenses | |
| 383 | | Construction of Community Recreation Youth Centres across the State | |
| 384 | | National Sports Competition (Festival) | |
| 385 | | Sports' Classics | |
| 386 | | Grassroot Sport Competitions | |
| 387 | | State Physically Challenged Festival | |
| 388 | | Construction of 4 Stadia | |
| 389 | | Marathon and other Races | |
| 390 | | National Youth Games | |
| 391 | | Governor's Cup | |
| 392 | 077 | Sports Trust Fund | |
| Education | | | 5,775,296,770 |
| Education | | | 5,775,296,770 |
| 393 | 005 | Ministry of Education | |
| 394 | | Recruitment of 1200 Classroom Teachers | |
| 395 | | Construction/Rehabilitation of Schools | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | | Y2021 REVENUE DEDICATED (RECURRENT) N |
|-----|-----|---|--|--|
| | | | | |
| 396 | | Free Meal a Day | | |
| 397 | | Ibible Tablets (e-curriculum) & Others | | |
| 398 | | School Improvement Projects | | |
| 399 | | Exams Fees (WAEC & Unified) | | |
| 400 | | Return of Schools | | |
| 401 | | Special Committee on Rehabilitation of Schools SCRPS (MEPB) | | |
| 402 | | SCRPS Renovation/Furniture for Primary Schools | | |
| 403 | | Construction of WOWBII Modular Classroom (SCRPS) | | |
| 404 | | Office of Education Quality Assurance | | |
| 405 | 077 | Lagos State Technical and Vocational Board | | |
| 406 | | LASTVEB MATP/ESTP | | |
| 407 | | Upgrading of Vocational Institute | | |
| 408 | | Skills for Work | | |
| 409 | 038 | Teaching Service Commission (TESCOM) | | |
| 410 | | TESCOM (Capacity Building) | | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 REVENUE DEDICATED (RECURRENT) N |
|-----|-----|---|--|
| 411 | 045 | Office of Special Adviser on Education | |
| 412 | | Education Trust Fund | |
| 413 | 054 | Education District 1 | |
| 414 | 055 | Education District 2 | |
| 415 | 056 | Education District 3 | |
| 416 | 057 | Education District 4 | |
| 417 | 058 | Education District 5 | |
| 418 | 059 | Education District 6 | |
| 419 | | Education Districts 1-6 (Facility Mgt) | |
| 420 | | JSS (Running Cost) | |
| 421 | | SSS (Running Cost) | |
| 422 | 077 | State Universal Basic Education Board | |
| 423 | | SUBEB (EKO EXCEL) Bridge IT | |
| 424 | | SUBEB-Direct School Funding | |
| 425 | | SUBEB (Capacity Building) | |
| 426 | 077 | Lagos State Library Board | |
| 427 | 077 | Agency for Mass Education | |
| 428 | | Kick Illiteracy out of Lagos Initiative | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 REVENUE DEDICATED (RECURRENT) N |
|-----|------|---|--|
| 429 | 077 | Lagos State Examinations Board | |
| 430 | | LSEB (Examination Expenses) | |
| 431 | 077 | Lagos State University (LASU) | 3,000,000,000 |
| 432 | | Dedicated Expenditure (Debt Obligation) | |
| 433 | | LASU (ACCREDITATION) | |
| 434 | 077 | Adeniran Ogunsanya College of Education (AOCED) | 556,800,000 |
| 435 | | AOCED Debt Obligation(LASG) | |
| 436 | | AOCED ACCREDITATION | |
| 437 | 077 | Lagos State Polytechnic (LASPOTECH) | 2,000,000,000 |
| 438 | | Dedicated Expenditure (Debt Obligation) | |
| 439 | | LASPOTECH Accreditation | |
| 440 | 077 | Micheal Otedola College of Primary Education Noforija Epe(MOCPED) | 78,891,770 |
| 441 | | Debt Obligation (PFA, Tax and Retirees) | |
| 442 | ,077 | College of Health Technology | 63,800,000 |
| 443 | 077 | Lagos State Scholarship Board | |
| 444 | | Scholarship/Bursary Fund | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 REVENUE DEDICATED (RECURRENT) N |
|--|-----|--|--|
| 445 | | Lagos State College of Nursing, Midwifery & Public Health Nursing | 75,805,000 |
| Social Protection | | | - |
| Womens Affairs and Poverty Alleviation | | | - |
| 446 | 041 | Ministry of Women Affairs and Poverty Alleviation | |
| 447 | | Empowerment for Women (MEPB) | |
| 448 | 077 | Women Development Centre | |
| Youth & Social Development | | | - |
| 449 | | Ministry of Youth & Social Development | |
| 450 | | Construction of Elderly Care Centres | |
| 451 | | Office of Disability Affairs | |
| 452 | | Special Grant (Disability Fund) | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | Y2021 REVENUE DEDICATED (RECURRENT) N | |
|--------------------|---------------------------------------|--|--|
| TOTAL | | 34,109,325,127 | |
| Statewide | | - | |
| 453 | Grants | | |
| 454 | Loan | | |
| 455 | Balance from Bond Issuance | | |
| 456 | External Loans (Principal Repayments) | | |
| 457 | Internal Loan (Principal Repayments) | | |
| 458 | Bridging Loan (Principal Repayment) | | |
| 459 | Consolidated Debt Service Accounts | | |
| GRAND TOTAL | | 34,109,325,127 | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 DEDICATED EXPENDITURE (RECURRENT) N |
|-------------------------|-----|---|---|
| General Public Services | | | 4,023,790,121 |
| Governance | | | - |
| 1 | 026 | Deputy Governor's Office | |
| 2 | 002 | Secretary to the State Government Office/ Cabinet Office | |
| 3 | 032 | Office of Civic Engagement | |
| 4 | 070 | Office of the Chief of Staff | |
| 5 | | Project Implementation and Monitoring Unit | |
| 6 | | Central Internal Audit Department | |
| 7 | 029 | Parastatal Monitoring Office | |
| 8 | 075 | Office of Public Private Partnership | |
| 9 | | PPP (Outstanding) | |
| 10 | | PPP slip Roads, Bridges and Pedest. Bridges | |
| 11 | 022 | Liaison Office | |
| 12 | 027 | Office of the Auditor General for Local Government | |
| 13 | 028 | Office of the State Auditor General. | |
| 14 | 073 | Audit Service Commission(ASC) | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 DEDICATED EXPENDITURE (RECURRENT) N |
|------------------------------|-----|---|---|
| 15 | | ASC(RENT) | |
| 16 | 051 | Office of Transformation, Creativity and Innovation | |
| House of Assembly | | | - |
| 17 | 019 | House of Assembly | |
| 18 | 072 | House of Assembly Commission | |
| Economic Planning and Budget | | | - |
| 19 | 020 | Ministry of Economic Planning & Budget(HQ) | |
| 20 | | Statistical Survey and Research | |
| 21 | | Consultancy | |
| 22 | | Local Governments Performance Challenge | |
| 23 | | Global Citizens'/ Conferences | |
| 24 | | Resilience Office | |
| 25 | | Socio- Economic Branding and Communication | |
| 26 | | MEPB GOC(Statewide) | |
| 27 | | Current Outstanding Liabilities | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | | Y2021 DEDICATED EXPENDITURE (RECURRENT) N |
|----|--|--|-----------------|---|
| 28 | | | Ncares - Scares | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 DEDICATED EXPENDITURE (RECURRENT) N |
|----|--|--|---|
| | | Facility Management | |
| 29 | | Counterpart Fund | |
| 30 | | Special Expenditure | |
| 31 | | Special Expenditure (Others) | |
| 32 | | Election Projects | |
| 33 | | Hosting Economic Summit/ Other Conferences | |
| 34 | | M & E Policy Implementation | |
| 35 | | Community/Grassroot Project | |
| 36 | | Sustainable Development Goals (SDG) (Capacity Building) | |
| 37 | | PHCB (MEPB) | |
| | | Special Roads Intervention (PWC) - (MEPB) | |
| 38 | | Solid Waste Management Gap (State wide) | |
| 39 | | Revenue Enhancement Programme | |
| 40 | | Planning Reserve | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 DEDICATED EXPENDITURE (RECURRENT) N |
|----------------------------|-----|--|---|
| 41 | | Contingency Fund | |
| 42 | | Stabilization sinking fund | |
| 43 | | Provision For Increase in Subvention | |
| Establishment and Training | | | 145,000,000 |
| 44 | 040 | Ministry of Establishments and Training | |
| 45 | | Upgrading of Central Records | |
| 46 | | Structured Training Promotion Exercise | |
| 47 | | National Council on Establishments Meetings | |
| 48 | | Global Training Vote | |
| 49 | | Annual Leave Allowance | |
| 50 | | Personnel Cost Consolidated | |
| 51 | | NYSC/Interns (Allowances) | |
| 52 | | Contingency 3% (Personnel Cost) | |
| 53 | | 1% of Total Personnel Cost (Pension Protection Fund) | |
| 54 | | 10% of Govt. Share to Pension Contribution | |
| 55 | | 2.5% Govt. Share to Pension Contribution | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 DEDICATED EXPENDITURE (RECURRENT) N |
|----|--|---|---|
| 56 | | Pension Redemption Bond Fund (10% of Personnel Emolument Statewide) | |
| 57 | | Pension Redemption Bond Fund- Shortfall | |
| 58 | | Pensions and Gratuities (Civil and Teaching Services) | |
| 59 | | 142% Pensions and Gratuities (Civil and Teaching Services)-Arrears | |
| 60 | | 6% Pensions and Gratuities (Civil and Teaching Services)-Arrears | |
| 61 | | 15% Pensions and Gratuities (Civil and Teaching Services)-Arrears | |
| 62 | | Pensions and Gratuities (Judiciary) | |
| 63 | | Retirement Planning/Contingency Expenses (Pensions) | |
| 64 | | Pensions Sinking Fund | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 DEDICATED EXPENDITURE (RECURRENT) N |
|---------|-----|---|---|
| 65 | | Severance Pay (Political Office Holders) | |
| 66 | | Health Insurance Premium for Public Servants | |
| 67 | 050 | Office of Head of Service/Public Service Office | |
| 68 | | Staff Housing Fund | |
| 69 | 060 | Civil Service Commission | |
| 70 | 077 | Public Service Staff Development Centre | 20,000,000 |
| 71 | 077 | Public Service Club | |
| 72 | 003 | Civil Service Pensions Office | |
| 73 | | CSPO Renewal of Biometric Software License | |
| 74 | | CSPO Electronic Document Management and Archiving | |
| 75 | 077 | Lagos State Pension Commission(LASPEC) | 125,000,000 |
| Finance | | | 2,433,100,000 |
| 76 | | Ministry of Finance | |
| 77 | | Investment Income | |
| 78 | | Risk Retention Fund | |
| 79 | | Renovation of Property (Revenue House) | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 DEDICATED EXPENDITURE (RECURRENT) N |
|----|---|--|---|
| 80 | 011 | Furnishing of Revenue House | |
| 81 | | Ibile Holdings Investment support | |
| 82 | | Investment in Ibile Micro finance Bank | |
| 83 | | Investment in Oodua Group | |
| 84 | | Concession Bidding | |
| 85 | | Land Use Charge Appeal Tribunal | |
| 86 | | Historical Outstanding Liabilities (Unclassified Projects) | |
| 87 | | 012 | State Treasury Office |
| 88 | Professional Fees | | |
| 89 | Statutory Allocation | | |
| 90 | Value Added Tax | | |
| 91 | 13% Derivations | | |
| 92 | Extra Ordinary Revenue (IGR) | | |
| 93 | Extra Ordinary Revenue (Federal Transfer) | | |
| 94 | | | Debt Management Office |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 DEDICATED EXPENDITURE (RECURRENT) N |
|--------------------------|-----|--|---|
| 95 | 052 | Debt Charges (Internal) | |
| 96 | | Debt Charges (External) | |
| 97 | | Debt Charges(Bond) | |
| 98 | 013 | Lagos State Internal Revenue Service | 32,500,000 |
| 99 | 077 | Lagos State Lotteries Board | 400,000,000 |
| 100 | 077 | Lagos State Public Procurement Agency | |
| Information and Strategy | | | 1,445,690,121 |
| 101 | 015 | Ministry of Information and Strategy | |
| 102 | | New Media | |
| 103 | | Public Enlightenment | |
| 104 | | Quarterly Citizens Engagement | |
| 105 | | Regeneration of Newseum | |
| 106 | | Digitization of LTV/EKO FM/Traffic Radio | |
| 107 | 077 | Lagos State Printing Corporation | 496,094,463 |
| 108 | 077 | Lagos State Records and Archives Bureau | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 DEDICATED EXPENDITURE (RECURRENT) N |
|------------------------|-----|---|---|
| 109 | 077 | Lagos State Television Services | 476,075,147 |
| 110 | 077 | Lagos State Traffic Radio | 137,973,305 |
| 111 | 077 | Lagos State Radio Services | 335,547,206 |
| Local Government | | | - |
| 112 | 024 | Ministry of Local Government and Community Affairs | |
| 113 | | Local Govt Community Intervention (MEPB) | |
| 114 | | Special Allowances for Obas | |
| 115 | 077 | Centre for Rural Development | |
| 116 | 025 | Local Government Service Commission | |
| 117 | | Structured Training | |
| 118 | 062 | Local Government Establishments, Training and Pensions | |
| Science and Technology | | | - |
| 119 | | Ministry of Science and Technology | |
| 120 | | Payment of Enterprise Licence | |

MINISTRY OF ECONOMIC PLANNING AND**BUDGET**

| | | | | Y2021 DEDICATED EXPENDITURE (RECURRENT) N |
|-----|-----|--|--|---|
| 121 | 049 | E-GIS Projects | | |
| 122 | | SMART City Projects | | |
| 123 | | Oracle Support & Maintenance | | |
| 124 | | Land Use Charge Application | | |
| 125 | 077 | Lagos State Residents Registration Agency (LASRRA) | | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 DEDICATED EXPENDITURE (RECURRENT) N |
|--------------------------------|-----|---|---|
| PUBLIC ORDER AND SAFETY | | | 70,000,000 |
| Justice | | | 10,000,000 |
| 126 | 017 | Ministry of Justice | |
| 127 | | Office of Administrator General | 10,000,000 |
| 128 | | Task Force on Land Grabbers | |
| 129 | | Judgement Debt | |
| 130 | | Mobile Court | |
| 131 | | Construction of Prisons | |
| 132 | | Furnishing & Equipping of DNA Forensic Centre (Phase 2) | |
| 133 | | Construction of Commercial Court House, Tapa | |
| 134 | | Police Area Command | |
| 135 | 077 | Lagos State Independent Electoral Commission | |
| 136 | 077 | LASIEC (Election Projects) | |
| 137 | 077 | Office of the Public Defender | |
| 138 | 077 | Citizen Mediation Centre | |
| 139 | 077 | Governing Board (CMC) | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 DEDICATED EXPENDITURE (RECURRENT) N |
|------------------|-----|--|---|
| 140 | 077 | Law Reform Commission | |
| 141 | 077 | Law Enforcement Training Institute (LETI) | |
| 142 | | Training of Uniform Men | |
| Judiciary | | | - |
| 143 | | Lagos State High Courts | |
| 144 | | HCJ Vacation Allowance+Judges Vacation Allowance | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 DEDICATED EXPENDITURE (RECURRENT) N |
|-----|-----|--|---|
| 145 | 021 | Judges Special Allowance | |
| 146 | | Magistrate Vacation Allowance | |
| 147 | | Construction of Commercial Court House, Tapa | |
| 148 | 016 | Judicial Service Commission | |
| 149 | 077 | Multi-Door Court House | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 DEDICATED EXPENDITURE (RECURRENT) N |
|----------------|-----|---|---|
| Special Duties | | | 60,000,000 |
| 150 | 037 | Ministry of Special Duties & Inter-Governmental Relations | |
| 151 | | Hazard Allowance for 645 Fire Service Officers | |
| 152 | | 1,356 Legion and Civil Defence Staff Allowance | |
| 153 | | Inter-Governmental Relation Matters (FGN Properties & Allied Matters) | |
| 154 | | Regional Intergration Activities (DAWN & Allied Matters) | |
| 155 | | Safety Arena /Gym Oshodi | |
| 156 | | Contracted Incidental Expenses related to LRU | |
| 157 | | Lagos State Fire and Rescue Services | |
| 158 | | Fuelling of Trucks | |
| 159 | | Specialised Fire Rescue Equipment | |
| 160 | | Maintenance of Security Command & Control Centre | |
| 161 | | Procurement of Heavy Duty Equipment | |
| 162 | 077 | Lagos State Emergency Management Agency (LASEMA) | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 DEDICATED EXPENDITURE (RECURRENT) N |
|-----|-----|--|---|
| 163 | 077 | Lagos Safety Commission | 60,000,000 |
| 164 | 077 | Neighbourhood Safety Agency | |
| 165 | | Security/Emergency Intervention (MEPB) | |
| 166 | | Special Duties Expenses (OCOS) | |
| 167 | | Capacity Building (Law Enforcement) (MEPB) | |
| 168 | | Operating Cost For 3 Helicopters | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 DEDICATED EXPENDITURE (RECURRENT) N |
|-----------------------|-----|--|---|
| Economic Affairs | | | 7,810,834,775 |
| Agriculture | | | - |
| 169 | 001 | Ministry of Agriculture | |
| 170 | | Agric YES Araga (Epe) | |
| 171 | | Agric YES Songhai (Badagry) | |
| 172 | | Agro-Processing, Productivity Enhancement and Livelihood Support (APPEALS) | |
| 173 | | Commercial Agricultural Credit Scheme | |
| 174 | | Lagos Wholesale Produce market | |
| 175 | | Rice Mill (Paddy) | |
| 176 | | 077 | Lagos State Coconut Development Authority |
| 177 | 077 | Lagos State Agric Development Authority | |
| 178 | 077 | Lagos State Agric Input Supply Authority | |
| 179 | 077 | Agricultural Land Holding Authority | |
| Commerce and Industry | | | 28,477,908 |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 DEDICATED EXPENDITURE (RECURRENT) N |
|-----|-----|---|---|
| 180 | 004 | Ministry of Commerce, Industry and Cooperatives | |
| 181 | | Lekki Free Zone | |
| 182 | | Development of Imota Light Industrial Park | |
| 183 | | Development of Gberigbe, Agemowo & Ijaniki Enterprise Zone | |
| 184 | 077 | Lagos State Cooperative College | |
| 185 | 077 | Lagos State Consumer Protection Agency | |
| 186 | 077 | Lagos State Market Development Board | |
| 187 | 065 | Central Business District | |
| 188 | | Office of Sustainable Development Goals (Lagos Global) | |
| 189 | | Ministry of Wealth Creation and Employment | |
| 190 | | Virtual Market/Data Base Portal for Artisans/Trades Men in LG & LCDAs | |
| 191 | | Graduate Internship Programme | |
| 192 | | Creation of Industrial Hubs | |
| 193 | | Wealth Creation (State Cash Transfer Unit - SCTU) | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 DEDICATED EXPENDITURE (RECURRENT) N |
|-----|-----|--|---|
| 194 | | Wealth Creation | |
| 195 | | Empolyment Trust Fund | |
| 196 | 077 | Subvention (LSETF) | |
| 197 | 044 | Ministry of Energy & Mineral Resources Development | |
| 198 | | Intervention on metres | |
| 199 | | High Tension Power for Hospitals | |
| 200 | | Embedded Power (SBLC Commitment) | |
| 201 | | Embedded Power (Upgrade of Distibution Infrastructure) | |
| 202 | 077 | Ibile Oil & Gas (IOGAS) | 28,477,908 |
| 203 | 077 | Lagos State Electricity Board | |
| 204 | | Rehabilitation/Installation of Street Lights/Retrofitting (LSEB)/Solar Power/Energy Audit/Community Electrification | |
| 205 | | LSEB (IPPs)/LASG facilities | |
| 206 | 066 | Ministry of Tourism, Arts & Culture | |
| 207 | | Development of Lagos Heritage Centre and Upgrade of National Museum and others | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 DEDICATED EXPENDITURE (RECURRENT) N |
|----------------|-----|--|---|
| 208 | | Construction of Tourism Theatre in Badagry, Epe, Ikorodu, Ikeja & Alimosho | |
| 209 | | Community Festival & Arts | |
| 210 | 077 | Council For Arts and Culture | |
| 211 | 077 | Lagos State Film & Video Censors' Board | |
| Transportation | | | 7,032,356,867 |
| 212 | 033 | Ministry of Transportation | |
| 213 | | MOT (Oshodi Interchange) | |
| 214 | | Lagos State Parking Authority | |
| 215 | 077 | Lagos State Drivers' Institute | 10,000,000 |
| 216 | | Drivers Training Expenses (LAGBUS) | |
| 217 | 077 | Lagos State Traffic Management Agency(LASTMA) | 50,000,000 |
| 218 | | 10000 Hazard Allowance for 4,349 Law Enforcement (Traffic Officers) | |
| 219 | | Shift Allowance for 4,349 Law Enforcement (Traffic Officer) | |
| 220 | 068 | Motor Vehicle Administration Agency | 225,589,889 |
| 221 | | MVAA (Consultancy Fees) | 3,426,620,538 |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 DEDICATED EXPENDITURE (RECURRENT) N |
|--------------------------|-----|--|---|
| 222 | 077 | Lagos State Metropolitan Area Transport Authority(LAMATA) | 640,146,440 |
| 223 | | LAMATA/LSTMPP1/AFD | |
| 224 | | Transport Fund Maintenance(LAMATA) | |
| 225 | | Transport Fund (Blue Rail Line) | |
| 226 | 077 | Lagos State Number Plate & Production Authority | 2,500,000,000 |
| 227 | 077 | Lagos Bus Service Limited | |
| 228 | | Public Transport Infrastructure (MEPB) | |
| 229 | | Lagos Bus Service Limited (Depot Development) | |
| 230 | 077 | Lagos State Waterways Authority | |
| 231 | 077 | Lagos State Ferry Services | 180,000,000 |
| Works and Infrastructure | | | 750,000,000 |
| 232 | 030 | Ministry of Works & Infrastructure | |
| 233 | | Special Building/Strategic Projects | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 DEDICATED EXPENDITURE (RECURRENT) N |
|-----|--|---|---|
| 234 | | Project Stabilisation Fund | |
| 235 | | PPP (Outstanding) | |
| 236 | | PPP slip Roads, Bridges and Pedest. Bridges | |
| 237 | | Furnishing and equipping of Multi-Agency Building | |
| 238 | | Regional Roads | |
| 239 | | Strategic Roads (Bola Ahmed Tinubu Igbogbo) | |
| 240 | | Agric Ishawo Road in Ikorodu | |
| 241 | | Oshodi Airport Road | |
| 242 | | Lagos Badagry Expressway | |
| 243 | | State Infrastructure Intervention Fund | |
| 244 | | Construction of Flyover @ Agege, Pen- Cinema | |
| 245 | | Constuction of Road (Mba Cardoso) | |
| 246 | | Ishuti Road | |
| 247 | | Oregun road network Bridge | |
| 248 | | Lagos Ogun Boundary road | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 DEDICATED EXPENDITURE (RECURRENT) N |
|-----|-----|---|---|
| 249 | | Construction of Ijede Rd, Ikorodu | |
| 250 | | Re-Building of Lagos Projects/Trust Fund | |
| 251 | | Urban Renewal/Regeneration - Onikan Car park, Repairs on failed section Lekki, Technical studies 4th Mainland bridge | |
| 252 | | Repair of Failed Sections on Lekki-Epe Expressway | |
| 253 | | 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 | |
| 254 | 077 | Lagos State Infrastructural Maintenance & Regulatory Agency (LASIMRA) | 750,000,000 |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 DEDICATED EXPENDITURE (RECURRENT) N |
|-------------|-----|---|---|
| 255 | 076 | Lagos State Infrastructure Assets Management Agency | |
| 256 | | LASIAMA (Facility Management) | |
| 257 | 077 | Public Works Corporation | |
| 258 | | Road Maintenance | |
| 259 | | Drainage Maintenance | |
| 260 | | Maintenance of Equipment/ Ashpalt Plant | |
| 261 | 067 | Ministry of Waterfront Infrastructure Development | |
| 262 | | Lekki Foreshore | |
| 263 | | Construction of Jetties & Terminals | |
| 264 | | Chanelization | |
| 265 | | Holistic Shoreline Project | |
| Environment | | | 3,050,000,000 |
| Environment | | | 3,050,000,000 |
| 266 | 006 | Ministry of the Environment | |
| 267 | | 5,000 Hazard Allowance each for 884 LAGESC Officers | |
| 268 | | MOE (Waste Management Sinking Fund) | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 DEDICATED EXPENDITURE (RECURRENT) N |
|-----|-----|--|---|
| 269 | | CLI Bridging Fund | |
| 270 | | Sanitation Gangs | |
| 271 | | School Waste/Advocacy | |
| 272 | 053 | Office of Drainage Services & Water Resources | |
| 273 | 077 | Lagos State Environmental Protection Agency (LASEPA) | 210,000,000 |
| 274 | 077 | Lagos State Environmental & Special Offences Unit | |
| 275 | 277 | Lagos State Environmental Sanitation Corps | |
| 276 | 077 | Lagos Water Corporation (LWC) | 1,400,000,000 |
| 277 | | LWC(New Water Works) | |
| 278 | | LWC Water Chemical | |
| 279 | | 2NUWSRP- IDA/AFD Counterpart funding | |
| 280 | 077 | Lagos State Wastewater Management Office | |
| 281 | 077 | Lagos State Waste Management Authority (LAWMA) | 1,000,000,000 |
| 282 | | LAWMA Capacity Building | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 DEDICATED EXPENDITURE (RECURRENT) N |
|-----|-----|--|---|
| 283 | | LAWMA (Domestic PSP - Subsidy Gap) | 84,000,000 |
| 284 | | LAWMA (Public School Waste) | |
| 285 | | Furnishing and equipping of Multi-Agency Building | |
| 286 | | LAWMA (Landfill) | |
| 287 | | LAWMA (Marine Waste) | |
| 288 | | LAWMA (Waste Collection CBD) | |
| 289 | 077 | LAWMA (Enlightenment and Advocacy) | |
| 290 | | Sanitation Gangs/Vegetal Control | |
| 291 | | Public School Waste Programme | |
| 292 | 077 | Lagos State Signage and Advertisement Agency (LASAA) | 356,000,000 |
| 293 | | LASAA / L/S Electricity Board (Street Light) | |
| 294 | 077 | Lagos State Parks & Gardens Agency | |
| 295 | | Lagos State Parks & Gardens Agency(MEPB) | |

MINISTRY OF ECONOMIC PLANNING AND**BUDGET**

| | | | | Y2021 DEDICATED EXPENDITURE (RECURRENT) N |
|-----|-----|-----------------------------|--|---|
| 296 | 077 | Water Regulatory Commission | | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 DEDICATED EXPENDITURE (RECURRENT) N |
|---|------|---|---|
| Housing and Community Amenities | | | 640,000,000 |
| Housing | | | - |
| 297 | 014 | Ministry of Housing | |
| 298 | | Lagos State Real Estate Regulatory Authority(LASRERA) | |
| 299 | | Lagos State Development Property Corporation | |
| 300 | 077 | Lagos Mortgage Board (LMB) | |
| Lands | | | - |
| 301 | 023 | Lands Bureau | |
| 301 | | Lands (Compensation) | |
| 302 | ,018 | Lagos State Valuation Office | |
| 303 | 061 | Office of the Surveyor-General | |
| Physical Planning and Urban Development | | | 640,000,000 |
| 304 | 031 | Ministry of Physical Planning and Urban Development | |
| 305 | | Relocation of Mile 12 to Imota | |
| 306 | | Relocation of Computer Village (Katangwa) | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 DEDICATED EXPENDITURE (RECURRENT) N |
|-----|-----|---|---|
| 307 | | MPPUD (Okobaba Resettlement) | |
| 308 | 077 | Lagos State Physical Planning Permit Authority(LASPPPA) | |
| 309 | 077 | Lagos State Building Control Authority(LABCA) | 140,000,000 |
| 310 | 077 | Material Testing Laboratory Services | |
| 311 | 077 | New Towns Development Authority | 500,000,000 |
| 312 | 077 | Lagos State Planning & Environmental Monitoring Authority (LASPEMA) | |
| 313 | 077 | Lagos State Urban Renewal Authority (LASURA) | |
| 314 | | Slum Regeneration | |
| 315 | | Redevelopment of Isalegangan | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 DEDICATED EXPENDITURE (RECURRENT) N |
|--------|-----|--|---|
| Health | | | 12,739,403,461 |
| Health | | | 12,739,403,461 |
| 316 | 008 | Ministry of Health | |
| 317 | | Expansion/Acquisition of Properties for Hospitals | |
| 318 | | Health Insurance Scheme/Equity Fund (MEPB) | |
| 319 | | Lagos State Blood Transfusion Service | 15,000,000 |
| 320 | | Lagos State Health Monitoring and Accreditation Agency | 216,000,000 |
| 321 | | Lagos State Health Management Agency (LASHMA) | |
| 322 | | ICT for Health Insurance (LASHMA) | |
| 323 | | Construction/Rehabilitation of Hospitals | |
| 324 | | eHEALTH Platform for Health Insurance (LASHMA) | |
| 326 | | Payment of Outstanding Liabilities | |
| 327 | | Construction of Specialist Hospital | |
| 328 | | Medical Emergency Preparedness Expenses | |
| 330 | | MOH (Facility Management) | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 DEDICATED EXPENDITURE (RECURRENT) N |
|-----|-----|---|---|
| 331 | | Ministry of Health (LASUTH Project) | |
| 332 | | LASUTH(Facility Mgt) | |
| 333 | | Ministry of Health (LASUCOM Project) | |
| 334 | 043 | Health Service Commission | 20,000,000 |
| 335 | | HSC (Capacity Building) | |
| 336 | 101 | General Hospital, Lagos | 855,000,000 |
| 337 | 102 | Gbagada General Hospital | 614,250,000 |
| 338 | 103 | Orile Agege General Hospital | 526,300,000 |
| 339 | 104 | Isole General Hospital | 498,750,000 |
| 340 | 105 | Ikorodu General Hospital | 855,000,000 |
| 341 | 106 | Ajeromi General Hospital | 297,000,000 |
| 342 | 107 | Badagry General Hospital | 441,000,000 |
| 343 | 108 | Epe General Hospital | 441,045,000 |
| 344 | 109 | Agbowa General Hospital | 140,400,000 |
| 345 | 111 | Lagos Island Maternity Hospital | 643,500,000 |
| 346 | 112 | Massey Street Children's Hospital, Lagos | 85,433,461 |
| 347 | 113 | Mainland Hospital, Yaba | 99,000,000 |
| 348 | 114 | Onikan Health Centre | 198,000,000 |
| 349 | 115 | Apapa General Hospital | 136,800,000 |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 DEDICATED EXPENDITURE (RECURRENT) N |
|-----|-----|---|---|
| 350 | 116 | Ebute-Metta Health Centre | 217,800,000 |
| 351 | 117 | Harvey Road Health Centre | 187,200,000 |
| 352 | 118 | Ketu-Ejinrin Health Centre | 13,500,000 |
| 353 | 119 | Ijede General Hospital | 247,500,000 |
| 354 | 121 | Ibeju-Lekki General Hospital | 162,000,000 |
| 355 | 122 | Shomolu General Hospital | 168,300,000 |
| 356 | 124 | Ifako/Ijaiye General Hospital | 540,000,000 |
| 357 | 125 | Mushin General Hospital | 270,000,000 |
| 358 | 129 | Surulere General Hospital | 548,625,000 |
| 359 | 131 | Alimosho General Hospital | 990,000,000 |
| 360 | | Amuwo Odofin General Hospital | 378,000,000 |
| 361 | | Eti-Osa Maternal & Child care | 209,000,000 |
| 362 | | Lekki MCC | |
| 363 | | Hospital Units (Dedicated) | 110,000,000 |
| 364 | | Hospital Units (IPP Intervention - Diesel)-(MEPB) | |
| 365 | 077 | Lagos State University College of Medicine(LASUCOM) | 70,000,000 |
| 366 | | LASUCOM (Accreditation) | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 DEDICATED EXPENDITURE (RECURRENT) N |
|---|-----|---|---|
| 367 | 077 | Lagos State University Teaching Hospital (LASUTH) | 2,500,000,000 |
| 368 | 077 | Board of Traditional Medicine | 45,000,000 |
| 369 | 077 | Primary Health Care Board | |
| 370 | | Maintenance Support for PHC Centres | |
| 371 | | PHC (MSS/ Sure-P Nurses and CHEWS) | |
| 372 | | PHC (Health Volunteer Workers) | |
| 373 | 077 | Lagos State AIDS Control Agency(LSACA) | |
| 374 | 077 | Lagos State Accident & Emergency Centre | |
| 375 | | Lagos State Accident & Emergency Centre (Drugs and Medical Consumables) | |
| Recreation, Culture and Religion | | | - |
| Home Affairs and Culture | | | - |
| 376 | 009 | Ministry of Home Affairs | |
| 377 | | NIREC Meetings | |
| 378 | | Pilgrimage Operations | |
| 379 | 077 | Christian Pilgrims' Welfare Board | |
| 380 | 077 | Muslim Pilgrims' Welfare Board | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 DEDICATED EXPENDITURE (RECURRENT) N |
|-------------------|-----|---|---|
| Sport Development | | | - |
| 381 | 042 | Lagos State Sports Commission | |
| 382 | | Board Expenses | |
| 383 | | Construction of Community Recreation Youth Centres across the State | |
| 384 | | National Sports Competition (Festival) | |
| 385 | | Sports' Classics | |
| 386 | | Grassroot Sport Competitions | |
| 387 | | State Physically Challenged Festival | |
| 388 | | Construction of 4 Stadia | |
| 389 | | Marathon and other Races | |
| 390 | | National Youth Games | |
| 391 | | Governor's Cup | |
| 392 | 077 | Sports Trust Fund | |
| Education | | | 5,775,296,770 |
| Education | | | 5,775,296,770 |
| 393 | 005 | Ministry of Education | |
| 394 | | Recruitment of 1200 Classroom Teachers | |
| 395 | | Construction/Rehabilitation of Schools | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 DEDICATED EXPENDITURE (RECURRENT) N |
|-----|-----|---|---|
| 396 | | Free Meal a Day | |
| 397 | | Tablets (e-curriculum) & Others | |
| 398 | | School Improvement Projects | |
| 399 | | Exams Fees (WAEC & Unified) | |
| 400 | | Return of Schools | |
| 401 | | Special Committee on Rehabilitation of Schools SCRPS (MEPB) | |
| 402 | | SCRPS Renovation/Furniture for Primary Schools | |
| 403 | | Construction of WOWBII Modular Classroom (SCRPS) | |
| 404 | | Office of Education Quality Assurance | |
| 405 | 077 | Lagos State Technical and Vocational Board | |
| 406 | | LASTVEB MATP/ESTP | |
| 407 | | Upgrading of Vocational Institute | |
| 408 | | Skills for Work | |
| 409 | 038 | Teaching Service Commission (TESCOM) | |
| 410 | | TESCOM (Capacity Building) | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 DEDICATED EXPENDITURE (RECURRENT) N |
|-----|-----|---|---|
| | | | |
| 411 | 045 | Office of Special Adviser on Education | |
| 412 | | Education Trust Fund | |
| 413 | 054 | Education District 1 | |
| 414 | 055 | Education District 2 | |
| 415 | 056 | Education District 3 | |
| 416 | 057 | Education District 4 | |
| 417 | 058 | Education District 5 | |
| 418 | 059 | Education District 6 | |
| 419 | | Education Districts 1-6 (Facility Mgt) | |
| 420 | | JSS (Running Cost) | |
| 421 | | SSS (Running Cost) | |
| 422 | 077 | State Universal Basic Education Board | |
| 423 | | SUBEB (EKO EXCEL) Bridge IT | |
| 424 | | SUBEB-Direct School Funding | |
| 425 | | SUBEB (Capacity Building) | |
| 426 | 077 | Lagos State Library Board | |
| 427 | 077 | Agency for Mass Education | |
| 428 | | Kick Illiteracy out of Lagos Initiative | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 DEDICATED EXPENDITURE (RECURRENT) N |
|-----|------|---|---|
| 429 | 077 | Lagos State Examinations Board | |
| 430 | | LSEB (Examination Expenses) | |
| 431 | 077 | Lagos State University (LASU) | 2,651,543,822 |
| 432 | | Dedicated Expenditure (Debt Obligation) | 348,456,178 |
| 433 | | LASU (ACCREDITATION) | |
| 434 | 077 | Adeniran Ogunsanya College of Education (AOCED) | 556,800,000 |
| 435 | | AOCED Debt Obligation(LASG) | |
| 436 | | AOCED ACCREDITATION | |
| 437 | 077 | Lagos State Polytechnic (LASPOTECH) | 1,813,721,400 |
| 438 | | Dedicated Expenditure (Debt Obligation) | 186,278,600 |
| 439 | | LASPOTECH Accreditation | |
| 440 | 077 | Micheal Otedola College of Primary Education Noforija Epe(MOCPED) | 78,891,770 |
| 441 | | Debt Obligation (PFA, Tax and Retirees) | |
| 442 | ,077 | College of Health Technology | 63,800,000 |
| 443 | 077 | Lagos State Scholarship Board | |
| 444 | | Scholarship/Bursary Fund | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 DEDICATED EXPENDITURE (RECURRENT) N |
|--|-----|--|---|
| 445 | | Lagos State College of Nursing, Midwifery & Public Health Nursing | 75,805,000 |
| Social Protection | | | - |
| Womens Affairs and Poverty Alleviation | | | - |
| 446 | 041 | Ministry of Women Affairs and Poverty Alleviation | |
| 447 | | Empowerment for Women (MEPB) | |
| 448 | 077 | Women Development Centre | |
| Youth & Social Development | | | - |
| 449 | | Ministry of Youth & Social Development | |
| 450 | | Construction of Elderly Care Centres | |
| 451 | | Office of Disability Affairs | |
| 452 | | Special Grant (Disability Fund) | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | | Y2021 DEDICATED EXPENDITURE (RECURRENT) N |
|--------------------|--|---------------------------------------|--|---|
| TOTAL | | | | 34,109,325,127 |
| Statewide | | | | - |
| 453 | | Grants | | |
| 454 | | Loan | | |
| 455 | | Balance from Bond Issuance | | |
| 456 | | External Loans (Principal Repayments) | | |
| 457 | | Internal Loan (Principal Repayments) | | |
| 458 | | Bridging Loan (Principal Repayment) | | |
| 459 | | Consolidated Debt Service Accounts | | |
| GRAND TOTAL | | | | 34,109,325,127 |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 PERSONNEL COST (MOET&P) N |
|-------------------------|-----|---|--|
| General Public Services | | | 57,674,029,859 |
| Governance | | | 3,301,013,617 |
| 1 | 026 | Deputy Governor's Office | 128,788,690 |
| 2 | 002 | Secretary to the State Government Office/ Cabinet Office | 315,880,925 |
| 3 | 032 | Office of Civic Engagement | 226,420,796 |
| 4 | 070 | Office of the Chief of Staff | 1,807,632,193 |
| 5 | | Project Implementation and Monitoring Unit | |
| 6 | | Central Internal Audit Department | |
| 7 | 029 | Parastatal Monitoring Office | 58,900,357 |
| 8 | 075 | Office of Public Private Partnership | |
| 9 | | PPP (Outstanding) | |
| 10 | | PPP slip Roads, Bridges and Pedest. Bridges | |
| 11 | 022 | Liaison Office | |
| 12 | 027 | Office of the Auditor General for Local Government | 241,386,574 |
| 13 | 028 | Office of the State Auditor General. | 315,253,036 |
| 14 | 073 | Audit Service Commission(ASC) | 101,669,094 |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 PERSONNEL COST (MOET&P) N |
|------------------------------|-----|---|--|
| 15 | | ASC(RENT) | |
| 16 | 051 | Office of Transformation, Creativity and Innovation | 105,081,951 |
| House of Assembly | | | 645,986,346 |
| 17 | 019 | House of Assembly | 548,241,982 |
| 18 | 072 | House of Assembly Commission | 97,744,364 |
| Economic Planning and Budget | | | 489,413,305 |
| 19 | 020 | Ministry of Economic Planning & Budget(HQ) | 489,413,305 |
| 20 | | Statistical Survey and Research | |
| 21 | | Consultancy | |
| 22 | | Local Governments Performance Challenge | |
| 23 | | Global Citizens'/ Conferences | |
| 24 | | Resilience Office | |
| 25 | | Socio- Economic Branding and Communication | |
| 26 | | MEPB GOC(Statewide) | |
| 27 | | Current Outstanding Liabilities | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | | Y2021 PERSONNEL COST (MOET&P) N |
|----|--|--|-----------------|--|
| | | | | |
| 28 | | | Ncares - Scares | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 PERSONNEL COST (MOET&P) N |
|----|--|--|--|
| | | Facility Management | |
| 29 | | Counterpart Fund | |
| 30 | | Special Expenditure | |
| 31 | | Special Expenditure (Others) | |
| 32 | | Election Projects | |
| 33 | | Hosting Economic Summit/ Other Conferences | |
| 34 | | M & E Policy Implementation | |
| 35 | | Community/Grassroot Project | |
| 36 | | Sustainable Development Goals (SDG) (Capacity Building) | |
| 37 | | PHCB (MEPB) | |
| | | Special Roads Intervention (PWC) - (MEPB) | |
| 38 | | Solid Waste Management Gap (State wide) | |
| 39 | | Revenue Enhancement Programme | |
| 40 | | Planning Reserve | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 PERSONNEL COST (MOET&P) N |
|----------------------------|-----|--|--|
| 41 | | Contingency Fund | |
| 42 | | Stabilization sinking fund | |
| 43 | | Provision For Increase in Subvention | |
| Establishment and Training | | | 51,024,685,211 |
| 44 | 040 | Ministry of Establishments and Training | 295,127,821 |
| 45 | | Upgrading of Central Records | |
| 46 | | Structured Training Promotion Exercise | |
| 47 | | National Council on Establishments Meetings | |
| 48 | | Global Training Vote | |
| 49 | | Annual Leave Allowance | - |
| 50 | | Personnel Cost Consolidated | 4,637,353,790 |
| 51 | | NYSC/Interns (Allowances) | 300,000,000 |
| 52 | | Contingency 3% (Personnel Cost) | 3,605,077,837 |
| 53 | | 1% of Total Personnel Cost (Pension Protection Fund) | 1,201,692,612 |
| 54 | | 10% of Govt. Share to Pension Contribution | 6,268,661,604 |
| 55 | | 2.5% Govt. Share to Pension Contribution | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 PERSONNEL COST (MOET&P) N |
|----|--|---|--|
| 56 | | Pension Redemption Bond Fund (10% of Personnel Emolument Statewide) | 9,356,439,226 |
| 57 | | Pension Redemption Bond Fund- Shortfall | 13,750,000,000 |
| 58 | | Pensions and Gratuities (Civil and Teaching Services) | 4,103,712,353 |
| 59 | | 142% Pensions and Gratuities (Civil and Teaching Services)-Arrears | 1,298,959,241 |
| 60 | | 6% Pensions and Gratuities (Civil and Teaching Services)-Arrears | 98,953,823 |
| 61 | | 15% Pensions and Gratuities (Civil and Teaching Services)-Arrears | 454,260,792 |
| 62 | | Pensions and Gratuities (Judiciary) | 530,400,000 |
| 63 | | Retirement Planning/Contingency Expenses (Pensions) | 400,000,000 |
| 64 | | Pensions Sinking Fund | 2,400,000,000 |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 PERSONNEL COST (MOET&P) N |
|---------|-----|---|--|
| 65 | | Severance Pay (Political Office Holders) | 200,000,000 |
| 66 | | Health Insurance Premium for Public Servants | 1,201,692,612 |
| 67 | 050 | Office of Head of Service/Public Service Office | 492,924,998 |
| 68 | | Staff Housing Fund | |
| 69 | 060 | Civil Service Commission | 178,398,078 |
| 70 | 077 | Public Service Staff Development Centre | 150,460,836 |
| 71 | 077 | Public Service Club | |
| 72 | 003 | Civil Service Pensions Office | 100,569,587 |
| 73 | | CSPO Renewal of Biometric Software License | |
| 74 | | CSPO Electronic Document Management and Archiving | |
| 75 | 077 | Lagos State Pension Commission(LASPEC) | |
| Finance | | | 675,565,091 |
| 76 | | Ministry of Finance | 174,526,523 |
| 77 | | Investment Income | |
| 78 | | Risk Retention Fund | |
| 79 | | Renovation of Property (Revenue House) | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 PERSONNEL COST (MOET&P) N |
|----|-----|--|--|
| 80 | 011 | Furnishing of Revenue House | |
| 81 | | Ibile Holdings Investment support | |
| 82 | | Investment in Ibile Micro finance Bank | |
| 83 | | Investment in Oodua Group | |
| 84 | | Concession Bidding | |
| 85 | | Land Use Charge Appeal Tribunal | |
| 86 | | Historical Outstanding Liabilities (Unclassified Projects) | |
| 87 | 012 | State Treasury Office | 353,234,381 |
| 88 | | Professional Fees | |
| 89 | | Statutory Allocation | |
| 90 | | Value Added Tax | |
| 91 | | 13% Derivations | |
| 92 | | Extra Ordinary Revenue (IGR) | |
| 93 | | Extra Ordinary Revenue (Federal Transfer) | |
| 94 | | Debt Management Office | 59,608,561 |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 PERSONNEL COST (MOET&P) N |
|--------------------------|-----|--|--|
| 95 | 052 | Debt Charges (Internal) | |
| 96 | | Debt Charges (External) | |
| 97 | | Debt Charges(Bond) | |
| 98 | 013 | Lagos State Internal Revenue Service | |
| 99 | 077 | Lagos State Lotteries Board | |
| 100 | 077 | Lagos State Public Procurement Agency | 88,195,626 |
| Information and Strategy | | | 496,001,231 |
| 101 | 015 | Ministry of Information and Strategy | 392,887,247 |
| 102 | | New Media | |
| 103 | | Public Enlightenment | |
| 104 | | Quarterly Citizens Engagement | |
| 105 | | Regeneration of Newseum | |
| 106 | | Digitization of LTV/EKO FM/Traffic Radio | |
| 107 | 077 | Lagos State Printing Corporation | 35,431,235 |
| 108 | 077 | Lagos State Records and Archives Bureau | 67,682,748 |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 PERSONNEL COST (MOET&P) N |
|-------------------------------|-----|---|--|
| 109 | 077 | Lagos State Television Services | |
| 110 | 077 | Lagos State Traffic Radio | |
| 111 | 077 | Lagos State Radio Services | |
| Local Government | | | 608,202,960 |
| 112 | 024 | Ministry of Local Government and Community Affairs | 378,749,100 |
| 113 | | Local Govt Community Intervention (MEPB) | |
| 114 | | Special Allowances for Obas | |
| 115 | 077 | Centre for Rural Development | |
| 116 | 025 | Local Government Service Commission | 116,220,749 |
| 117 | | Structured Training | |
| 118 | 062 | Local Government Establishments, Training and Pensions | 113,233,111 |
| Science and Technology | | | 433,162,098 |
| 119 | | Ministry of Science and Technology | 433,162,098 |
| 120 | | Payment of Enterprise Licence | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 PERSONNEL COST (MOET&P) N |
|-----|-----|--|--|
| 121 | 049 | E-GIS Projects | |
| 122 | | SMART City Projects | |
| 123 | | Oracle Support & Maintenance | |
| 124 | | Land Use Charge Application | |
| 125 | 077 | Lagos State Residents Registration Agency (LASRRA) | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 PERSONNEL COST (MOET&P) N |
|--------------------------------|-----|---|--|
| PUBLIC ORDER AND SAFETY | | | 6,759,476,476 |
| Justice | | | 1,300,632,817 |
| 126 | 017 | Ministry of Justice | 1,300,632,817 |
| 127 | | Office of Administrator General | |
| 128 | | Task Force on Land Grabbers | |
| 129 | | Judgement Debt | |
| 130 | | Mobile Court | |
| 131 | | Construction of Prisons | |
| 132 | | Furnishing & Equipping of DNA Forensic Centre (Phase 2) | |
| 133 | | Construction of Commercial Court House, Tapa | |
| 134 | | Police Area Command | |
| 135 | 077 | Lagos State Independent Electoral Commission | |
| 136 | 077 | LASIEC (Election Projects) | |
| 137 | 077 | Office of the Public Defender | |
| 138 | 077 | Citizen Mediation Centre | |
| 139 | 077 | Governing Board (CMC) | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 PERSONNEL COST (MOET&P) N |
|------------------|-----|--|--|
| 140 | 077 | Law Reform Commission | |
| 141 | 077 | Law Enforcement Training Institute (LETI) | |
| 142 | | Training of Uniform Men | |
| Judiciary | | | 3,398,038,515 |
| 143 | | Lagos State High Courts | 2,491,037,366 |
| 144 | | HCJ Vacation Allowance+Judges Vacation Allowance | 123,500,000 |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 PERSONNEL COST (MOET&P) N |
|-----|-----|--|--|
| 145 | 021 | Judges Special Allowance | 549,000,000 |
| 146 | | Magistrate Vacation Allowance | 146,000,000 |
| 147 | | Construction of Commercial Court House, Tapa | |
| 148 | 016 | Judicial Service Commission | 88,501,149 |
| 149 | 077 | Multi-Door Court House | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 PERSONNEL COST (MOET&P) N |
|----------------|-----|---|--|
| Special Duties | | | 2,060,805,145 |
| 150 | | Ministry of Special Duties & Inter-Governmental Relations | 430,698,411 |
| 151 | | Hazard Allowance for 645 Fire Service Officers | 34,740,000 |
| 152 | | 1,356 Legion and Civil Defence Staff Allowance | 406,800,000 |
| 153 | | Inter-Governmental Relation Matters (FGN Properties & Allied Matters) | |
| 154 | 037 | Regional Intergration Activities (DAWN & Allied Matters) | |
| 155 | | Safety Arena /Gym Oshodi | |
| 156 | | Contracted Incidental Expenses related to LRU | |
| 157 | | Lagos State Fire and Rescue Services | 639,045,821 |
| 158 | | Fuelling of Trucks | |
| 159 | | Specialised Fire Rescue Equipment | |
| 160 | | Maintenance of Security Command & Control Centre | |
| 161 | | Procurement of Heavy Duty Equipment | |
| 162 | 077 | Lagos State Emergency Management Agency (LASEMA) | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 PERSONNEL COST (MOET&P) N |
|-----|-----|--|--|
| 163 | 077 | Lagos Safety Commission | |
| 164 | 077 | Neighbourhood Safety Agency | 549,520,913 |
| 165 | | Security/Emergency Intervention (MEPB) | |
| 166 | | Special Duties Expenses (OCOS) | |
| 167 | | Capacity Building (Law Enforcement) (MEPB) | |
| 168 | | Operating Cost For 3 Helicopters | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 PERSONNEL COST (MOET&P) N |
|-----------------------|-----|--|--|
| Economic Affairs | | | 12,200,793,600 |
| Agriculture | | | 1,298,341,749 |
| 169 | | Ministry of Agriculture | 1,298,341,749 |
| 170 | | Agric YES Araga (Epe) | |
| 171 | | Agric YES Songhai (Badagry) | |
| 172 | 001 | Agro-Processing, Productivity Enhancement and Livelihood Support (APPEALS) | |
| 173 | | Commercial Agricultural Credit Scheme | |
| 174 | | Lagos Wholesale Produce market | |
| 175 | | Rice Mill (Paddy) | |
| 176 | 077 | Lagos State Coconut Development Authority | |
| 177 | 077 | Lagos State Agric Development Authority | |
| 178 | 077 | Lagos State Agric Input Supply Authority | |
| 179 | 077 | Agricultural Land Holding Authority | |
| Commerce and Industry | | | 1,942,473,281 |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 PERSONNEL COST (MOET&P) N |
|-----|-----|---|--|
| 180 | | Ministry of Commerce, Industry and Cooperatives | 913,282,092 |
| 181 | 004 | Lekki Free Zone | |
| 182 | | Development of Imota Light Industrial Park | |
| 183 | | Development of Gberigbe, Agemowo & Ijaniki Enterprise Zone | |
| 184 | | 077 | Lagos State Cooperative College |
| 185 | 077 | Lagos State Consumer Protection Agency | |
| 186 | 077 | Lagos State Market Development Board | |
| 187 | 065 | Central Business District | 60,662,429 |
| 188 | | Office of Sustainable Development Goals (Lagos Global) | 88,004,010 |
| 189 | | Ministry of Wealth Creation and Employment | 204,696,017 |
| 190 | | Virtual Market/Data Base Portal for Artisans/Trades Men in LG & LCDAs | |
| 191 | | Graduate Internship Programme | |
| 192 | | Creation of Industrial Hubs | |
| 193 | | Wealth Creation (State Cash Transfer Unit - SCTU) | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 PERSONNEL COST (MOET&P) N |
|-----|-----|---|--|
| 194 | | Wealth Creation | |
| 195 | | Empolyment Trust Fund | |
| 196 | 077 | Subvention (LSETF) | |
| 197 | 044 | Ministry of Energy & Mineral Resources Development | 358,621,298 |
| 198 | | Intervention on metres | |
| 199 | | High Tension Power for Hospitals | |
| 200 | | Embedded Power (SBLC Commitment) | |
| 201 | | Embedded Power (Upgrade of Distribution Infrastructure) | |
| 202 | 077 | Ibile Oil & Gas (IOGAS) | |
| 203 | 077 | Lagos State Electricity Board | |
| 204 | | Rehabilitation/Installation of Street Lights/Retrofitting (LSEB)/Solar Power/Energy Audit/Community Electrification | |
| 205 | | LSEB (IPPs)/LASG facilities | |
| 206 | 066 | Ministry of Tourism, Arts & Culture | 317,207,435 |
| 207 | | Development of Lagos Heritage Centre and Upgrade of National Museum and others | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 PERSONNEL COST (MOET&P) N |
|----------------|-----|--|--|
| 208 | | Construction of Tourism Theatre in Badagry, Epe, Ikorodu, Ikeja & Alimosho | |
| 209 | | Community Festival & Arts | |
| 210 | 077 | Council For Arts and Culture | |
| 211 | 077 | Lagos State Film & Video Censors' Board | |
| Transportation | | | 7,299,039,847 |
| 212 | 033 | Ministry of Transportation | 842,836,869 |
| 213 | | MOT (Oshodi Interchange) | |
| 214 | | Lagos State Parking Authority | |
| 215 | 077 | Lagos State Drivers' Institute | |
| 216 | | Drivers Training Expenses (LAGBUS) | |
| 217 | 077 | Lagos State Traffic Management Agency(LASTMA) | 4,789,467,637 |
| 218 | | 10000 Hazard Allowance for 4,349 Law Enforcement (Traffic Officers) | 502,800,000 |
| 219 | | Shift Allowance for 4,349 Law Enforcement (Traffic Officer) | 451,964,880 |
| 220 | 068 | Motor Vehicle Administration Agency | 656,400,344 |
| 221 | | MVAA (Consultancy Fees) | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 PERSONNEL COST (MOET&P) N |
|--------------------------|-----|--|--|
| 222 | 077 | Lagos State Metropolitan Area Transport Authority(LAMATA) | |
| 223 | | LAMATA/LSTMPP1/AFD | |
| 224 | | Transport Fund Maintenance(LAMATA) | |
| 225 | | Transport Fund (Blue Rail Line) | |
| 226 | 077 | Lagos State Number Plate & Production Authority | |
| 227 | 077 | Lagos Bus Service Limited | |
| 228 | | Public Transport Infrastructure (MEPB) | |
| 229 | | Lagos Bus Service Limited (Depot Development) | |
| 230 | 077 | Lagos State Waterways Authority | 36,210,372 |
| 231 | 077 | Lagos State Ferry Services | 19,359,746 |
| Works and Infrastructure | | | 1,660,938,723 |
| 232 | 030 | Ministry of Works & Infrastructure | 1,470,318,633 |
| 233 | | Special Building/Strategic Projects | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 PERSONNEL COST (MOET&P) N |
|-----|--|---|--|
| 234 | | Project Stabilisation Fund | |
| 235 | | PPP (Outstanding) | |
| 236 | | PPP slip Roads, Bridges and Pedest. Bridges | |
| 237 | | Furnishing and equipping of Multi-Agency Building | |
| 238 | | Regional Roads | |
| 239 | | Strategic Roads (Bola Ahmed Tinubu Igbogbo) | |
| 240 | | Agric Ishawo Road in Ikorodu | |
| 241 | | Oshodi Airport Road | |
| 242 | | Lagos Badagry Expressway | |
| 243 | | State Infrastructure Intervention Fund | |
| 244 | | Construction of Flyover @ Agege, Pen- Cinema | |
| 245 | | Constuction of Road (Mba Cardoso) | |
| 246 | | Ishuti Road | |
| 247 | | Oregun road network Bridge | |
| 248 | | Lagos Ogun Boundary road | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | | Y2021 PERSONNEL COST (MOET&P) N |
|-----|-----|---|--|--|
| | | | | |
| 249 | | Construction of Ijede Rd, Ikorodu | | |
| 250 | | Re-Building of Lagos Projects/Trust Fund | | |
| 251 | | Urban Renewal/Regeneration - Onikan Car park, Repairs on failed section Lekki, Technical studies 4th Mainland bridge | | |
| 252 | | Repair of Failed Sections on Lekki-Epe Expressway | | |
| 253 | | 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 | | |
| 254 | 077 | Lagos State Infrastructural Maintenance & Regulatory Agency (LASIMRA) | | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 PERSONNEL COST (MOET&P) N |
|-------------|-----|---|--|
| 255 | 076 | Lagos State Infrastructure Assets Management Agency | |
| 256 | | LASIAMA (Facility Management) | |
| 257 | 077 | Public Works Corporation | |
| 258 | | Road Maintenance | |
| 259 | | Drainage Maintenance | |
| 260 | | Maintenance of Equipment/ Ashpalt Plant | |
| 261 | 067 | Ministry of Waterfront Infrastructure Development | 190,620,090 |
| 262 | | Lekki Foreshore | |
| 263 | | Construction of Jetties & Terminals | |
| 264 | | Chanelization | |
| 265 | | Holistic Shoreline Project | |
| Environment | | | 2,426,355,004 |
| Environment | | | 2,426,355,004 |
| 266 | 006 | Ministry of the Environment | 927,806,197 |
| 267 | | 5,000 Hazard Allowance each for 884 LAGESC Officers | 52,320,000 |
| 268 | | MOE (Waste Management Sinking Fund) | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 PERSONNEL COST (MOET&P) N |
|-----|-----|--|--|
| 269 | | CLI Bridging Fund | |
| 270 | | Sanitation Gangs | |
| 271 | | School Waste/Advocacy | |
| 272 | 053 | Office of Drainage Services & Water Resources | 181,858,767 |
| 273 | 077 | Lagos State Environmental Protection Agency (LASEPA) | |
| 274 | 077 | Lagos State Environmental & Special Offences Unit | |
| 275 | 277 | Lagos State Environmental Sanitation Corps | 874,725,036 |
| 276 | 077 | Lagos Water Corporation (LWC) | |
| 277 | | LWC(New Water Works) | |
| 278 | | LWC Water Chemical | |
| 279 | | 2NUWSRP- IDA/AFD Counterpart funding | |
| 280 | 077 | Lagos State Wastewater Management Office | 389,645,004 |
| 281 | 077 | Lagos State Waste Management Authority (LAWMA) | |
| 282 | | LAWMA Capacity Building | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 PERSONNEL COST (MOET&P) N |
|-----|-----|--|--|
| 283 | | LAWMA (Domestic PSP - Subsidy Gap) | |
| 284 | | LAWMA (Public School Waste) | |
| 285 | | Furnishing and equipping of Multi-Agency Building | |
| 286 | | LAWMA (Landfill) | |
| 287 | | LAWMA (Marine Waste) | |
| 288 | | LAWMA (Waste Collection CBD) | |
| 289 | 077 | LAWMA (Enlightenment and Advocacy) | |
| 290 | | Sanitation Gangs/Vegetal Control | |
| 291 | | Public School Waste Programme | |
| 292 | 077 | Lagos State Signage and Advertisement Agency (LASAA) | |
| 293 | | LASAA / L/S Electricity Board (Street Light) | |
| 294 | 077 | Lagos State Parks & Gardens Agency | |
| 295 | | Lagos State Parks & Gardens Agency(MEPB) | |

MINISTRY OF ECONOMIC PLANNING AND**BUDGET**

| | | | | Y2021 PERSONNEL COST (MOET&P) N |
|-----|-----|-----------------------------|--|--|
| 296 | 077 | Water Regulatory Commission | | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 PERSONNEL COST (MOET&P) N |
|---|------|---|--|
| Housing and Community Amenities | | | 3,076,197,683 |
| Housing | | | 216,502,692 |
| 297 | 014 | Ministry of Housing | 216,502,692 |
| 298 | | Lagos State Real Estate Regulatory Authority(LASRERA) | |
| 299 | | Lagos State Development Property Corporation | |
| 300 | 077 | Lagos Mortgage Board (LMB) | |
| Lands | | | 1,045,492,804 |
| 301 | 023 | Lands Bureau | 658,160,240 |
| 301 | | Lands (Compensation) | |
| 302 | ,018 | Lagos State Valuation Office | 44,312,854 |
| 303 | 061 | Office of the Surveyor-General | 343,019,711 |
| Physical Planning and Urban Development | | | 1,814,202,187 |
| 304 | 031 | Ministry of Physical Planning and Urban Development | 1,814,202,187 |
| 305 | | Relocation of Mile 12 to Imota | |
| 306 | | Relocation of Computer Village (Katangwa) | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 PERSONNEL COST (MOET&P) N |
|-----|-----|---|--|
| | | | |
| 307 | | MPPUD (Okobaba Resettlement) | |
| 308 | 077 | Lagos State Physical Planning Permit Authority(LASPPPA) | |
| 309 | 077 | Lagos State Building Control Authority(LABCA) | |
| 310 | 077 | Material Testing Laboratory Services | |
| 311 | 077 | New Towns Development Authority | |
| 312 | 077 | Lagos State Planning & Environmental Monitoring Authority (LASPEMA) | |
| 313 | 077 | Lagos State Urban Renewal Authority (LASURA) | |
| 314 | | Slum Regeneration | |
| 315 | | Redevelopment of Isalegangan | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 PERSONNEL COST (MOET&P) N |
|---------------|-----|--|--|
| Health | | | 44,373,911,894 |
| Health | | | 44,373,911,894 |
| 316 | 008 | Ministry of Health | 217,809,994 |
| 317 | | Expansion/Acquisition of Properties for Hospitals | |
| 318 | | Health Insurance Scheme/Equity Fund (MEPB) | |
| 319 | | Lagos State Blood Transfusion Service | |
| 320 | | Lagos State Health Monitoring and Accreditation Agency | |
| 321 | | Lagos State Health Management Agency (LASHMA) | 30,676,342 |
| 322 | | ICT for Health Insurance (LASHMA) | |
| 323 | | Construction/Rehabilitation of Hospitals | |
| 324 | | eHEALTH Platform for Health Insurance (LASHMA) | |
| 326 | | Payment of Outstanding Liabilities | |
| 327 | | Construction of Specialist Hospital | |
| 328 | | Medical Emergency Preparedness Expenses | |
| 330 | | MOH (Facility Management) | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 PERSONNEL COST (MOET&P) N |
|-----|-----|--|--|
| | | | |
| 331 | | Ministry of Health (LASUTH Project) | |
| 332 | | LASUTH(Facility Mgt) | |
| 333 | | Ministry of Health (LASUCOM Project) | |
| 334 | 043 | Health Service Commission | 28,889,030,907 |
| 335 | | HSC (Capacity Building) | |
| 336 | 101 | General Hospital, Lagos | |
| 337 | 102 | Gbagada General Hospital | |
| 338 | 103 | Orile Agege General Hospital | |
| 339 | 104 | Isole General Hospital | |
| 340 | 105 | Ikorodu General Hospital | |
| 341 | 106 | Ajeromi General Hospital | |
| 342 | 107 | Badagry General Hospital | |
| 343 | 108 | Epe General Hospital | |
| 344 | 109 | Agbowa General Hospital | |
| 345 | 111 | Lagos Island Maternity Hospital | |
| 346 | 112 | Massey Street Children's Hospital, Lagos | |
| 347 | 113 | Mainland Hospital, Yaba | |
| 348 | 114 | Onikan Health Centre | |
| 349 | 115 | Apapa General Hospital | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 PERSONNEL COST (MOET&P) N |
|-----|-----|---|--|
| 350 | 116 | Ebute-Metta Health Centre | |
| 351 | 117 | Harvey Road Health Centre | |
| 352 | 118 | Ketu-Ejinrin Health Centre | |
| 353 | 119 | Ijede General Hospital | |
| 354 | 121 | Ibeju-Lekki General Hospital | |
| 355 | 122 | Shomolu General Hospital | |
| 356 | 124 | Ifako/Ijaiye General Hospital | |
| 357 | 125 | Mushin General Hospital | |
| 358 | 129 | Surulere General Hospital | |
| 359 | 131 | Alimosho General Hospital | |
| 360 | | Amuwo Odofin General Hospital | |
| 361 | | Eti-Osa Maternal & Child care | |
| 362 | | Lekki MCC | |
| 363 | | Hospital Units (Dedicated) | |
| 364 | | Hospital Units (IPP Intervention - Diesel)-(MEPB) | |
| 365 | 077 | Lagos State University College of Medicine(LASUCOM) | |
| 366 | | LASUCOM (Accreditation) | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 PERSONNEL COST (MOET&P) N |
|---|-----|---|--|
| 367 | 077 | Lagos State University Teaching Hospital (LASUTH) | 6,162,965,246 |
| 368 | 077 | Board of Traditional Medicine | |
| 369 | 077 | Primary Health Care Board | 9,073,429,405 |
| 370 | | Maintenance Support for PHC Centres | |
| 371 | | PHC (MSS/ Sure-P Nurses and CHEWS) | |
| 372 | | PHC (Health Volunteer Workers) | |
| 373 | 077 | Lagos State AIDS Control Agency(LSACA) | |
| 374 | 077 | Lagos State Accident & Emergency Centre | |
| 375 | | Lagos State Accident & Emergency Centre (Drugs and Medical Consumables) | |
| Recreation, Culture and Religion | | | 520,789,846 |
| Home Affairs and Culture | | | 270,521,926 |
| 376 | 009 | Ministry of Home Affairs | 270,521,926 |
| 377 | | NIREC Meetings | |
| 378 | | Pilgrimage Operations | |
| 379 | 077 | Christian Pilgrims' Welfare Board | |
| 380 | 077 | Muslim Pilgrims' Welfare Board | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 PERSONNEL COST (MOET&P) N |
|-------------------|-----|---|--|
| Sport Development | | | 250,267,920 |
| 381 | 042 | Lagos State Sports Commission | 250,267,920 |
| 382 | | Board Expenses | |
| 383 | | Construction of Community Recreation Youth Centres across the State | |
| 384 | | National Sports Competition (Festival) | |
| 385 | | Sports' Classics | |
| 386 | | Grassroot Sport Competitions | |
| 387 | | State Physically Challenged Festival | |
| 388 | | Construction of 4 Stadia | |
| 389 | | Marathon and other Races | |
| 390 | | National Youth Games | |
| 391 | | Governor's Cup | |
| 392 | 077 | Sports Trust Fund | |
| Education | | | 46,486,155,984 |
| Education | | | 46,486,155,984 |
| 393 | 005 | Ministry of Education | 779,144,407 |
| 394 | | Recruitment of 1200 Classroom Teachers | |
| 395 | | Construction/Rehabilitation of Schools | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 PERSONNEL COST (MOET&P) N |
|-----|-----|---|--|
| 396 | | Free Meal a Day | |
| 397 | | Tablets (e-curriculum) & Others | |
| 398 | | School Improvement Projects | |
| 399 | | Exams Fees (WAEC & Unified) | |
| 400 | | Return of Schools | |
| 401 | | Special Committee on Rehabilitation of Schools SCRPS (MEPB) | |
| 402 | | SCRPS Renovation/Furniture for Primary Schools | |
| 403 | | Construction of WOWBII Modular Classroom (SCRPS) | |
| 404 | | Office of Education Quality Assurance | 1,264,510,574 |
| 405 | 077 | Lagos State Technical and Vocational Board | 881,456,005 |
| 406 | | LASTVEB MATP/ESTP | |
| 407 | | Upgrading of Vocational Institute | |
| 408 | | Skills for Work | |
| 409 | 038 | Teaching Service Commission (TESCOM) | 387,269,773 |
| 410 | | TESCOM (Capacity Building) | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 PERSONNEL COST (MOET&P) N |
|-----|-----|---|--|
| 411 | 045 | Office of Special Adviser on Education | 422,243,855 |
| 412 | | Education Trust Fund | |
| 413 | 054 | Education District 1 | 10,646,296,028 |
| 414 | 055 | Education District 2 | 8,092,894,118 |
| 415 | 056 | Education District 3 | 5,911,330,968 |
| 416 | 057 | Education District 4 | 478,448,117 |
| 417 | 058 | Education District 5 | 8,370,883,326 |
| 418 | 059 | Education District 6 | 8,486,516,648 |
| 419 | | Education Districts 1-6 (Facility Mgt) | |
| 420 | | JSS (Running Cost) | |
| 421 | | SSS (Running Cost) | |
| 422 | 077 | State Universal Basic Education Board | |
| 423 | | SUBEB (EKO EXCEL) Bridge IT | |
| 424 | | SUBEB-Direct School Funding | |
| 425 | | SUBEB (Capacity Building) | |
| 426 | 077 | Lagos State Library Board | |
| 427 | 077 | Agency for Mass Education | |
| 428 | | Kick Illiteracy out of Lagos Initiative | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 PERSONNEL COST (MOET&P) N |
|-----|------|---|--|
| 429 | 077 | Lagos State Examinations Board | |
| 430 | | LSEB (Examination Expenses) | |
| 431 | 077 | Lagos State University (LASU) | |
| 432 | | Dedicated Expenditure (Debt Obligation) | |
| 433 | | LASU (ACCREDITATION) | |
| 434 | 077 | Adeniran Ogunsanya College of Education (AOCED) | |
| 435 | | AOCED Debt Obligation(LASG) | |
| 436 | | AOCED ACCREDITATION | |
| 437 | 077 | Lagos State Polytechnic (LASPOTECH) | |
| 438 | | Dedicated Expenditure (Debt Obligation) | |
| 439 | | LASPOTECH Accreditation | |
| 440 | 077 | Micheal Otedola College of Primary Education Noforija Epe(MOCPED) | |
| 441 | | Debt Obligation (PFA, Tax and Retirees) | |
| 442 | ,077 | College of Health Technology | 583,674,558 |
| 443 | 077 | Lagos State Scholarship Board | |
| 444 | | Scholarship/Bursary Fund | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 PERSONNEL COST (MOET&P) N |
|--|-----|--|--|
| 445 | | Lagos State College of Nursing, Midwifery & Public Health Nursing | 181,487,608 |
| Social Protection | | | 1,226,961,997 |
| Womens Affairs and Poverty Alleviation | | | 330,242,628 |
| 446 | 041 | Ministry of Women Affairs and Poverty Alleviation | 330,242,628 |
| 447 | | Empowerment for Women (MEPB) | |
| 448 | 077 | Women Development Centre | |
| Youth & Social Development | | | 896,719,369 |
| 449 | | Ministry of Youth & Social Development | 896,719,369 |
| 450 | | Construction of Elderly Care Centres | |
| 451 | | Office of Disability Affairs | |
| 452 | | Special Grant (Disability Fund) | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | | Y2021 PERSONNEL COST (MOET&P) N |
|--------------------|--|---------------------------------------|--|--|
| TOTAL | | | | 174,744,672,344 |
| Statewide | | | | - |
| 453 | | Grants | | |
| 454 | | Loan | | |
| 455 | | Balance from Bond Issuance | | |
| 456 | | External Loans (Principal Repayments) | | |
| 457 | | Internal Loan (Principal Repayments) | | |
| 458 | | Bridging Loan (Principal Repayment) | | |
| 459 | | Consolidated Debt Service Accounts | | |
| GRAND TOTAL | | | | 174,744,672,344 |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 OVERHEAD COST N |
|-------------------------|-----|---|-----------------------------|
| General Public Services | | | 106,516,003,468 |
| Governance | | | 7,194,061,229 |
| 1 | 026 | Deputy Governor's Office | 780,000,000 |
| 2 | 002 | Secretary to the State Government Office/ Cabinet Office | 521,399,262 |
| 3 | 032 | Office of Civic Engagement | 1,269,406,097 |
| 4 | 070 | Office of the Chief of Staff | 2,662,000,000 |
| 5 | | Project Implementation and Monitoring Unit | 16,897,516 |
| 6 | | Central Internal Audit Department | 133,008,671 |
| 7 | 029 | Parastatal Monitoring Office | 124,305,437 |
| 8 | 075 | Office of Public Private Partnership | 488,356,862 |
| 9 | | PPP (Outstanding) | |
| 10 | | PPP slip Roads, Bridges and Pedest. Bridges | |
| 11 | 022 | Liaison Office | 111,256,586 |
| 12 | 027 | Office of the Auditor General for Local Government | 400,124,450 |
| 13 | 028 | Office of the State Auditor General. | 426,310,442 |
| 14 | 073 | Audit Service Commission(ASC) | 121,448,782 |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 OVERHEAD COST N |
|------------------------------|-----|---|-----------------------------|
| 15 | | ASC(RENT) | 34,865,204 |
| 16 | 051 | Office of Transformation, Creativity and Innovation | 104,681,919 |
| House of Assembly | | | 9,729,699,349 |
| 17 | 019 | House of Assembly | 9,600,000,000 |
| 18 | 072 | House of Assembly Commission | 129,699,349 |
| Economic Planning and Budget | | | 11,722,875,814 |
| 19 | 020 | Ministry of Economic Planning & Budget(HQ) | 1,053,956,950 |
| 20 | | Statistical Survey and Research | 413,570,329 |
| 21 | | Consultancy | 516,962,912 |
| 22 | | Local Governments Performance Challenge | |
| 23 | | Global Citizens'/ Conferences | 125,376,850 |
| 24 | | Resilience Office | 117,039,520 |
| 25 | | Socio- Economic Branding and Communication | 500,000,000 |
| 26 | | MEPB GOC(Statewide) | 1,000,000,000 |
| 27 | | Current Outstanding Liabilities | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | | Y2021 OVERHEAD COST N |
|----|--|-----------------|--|-----------------------------|
| | | | | |
| 28 | | Ncares - Scares | | 4,545,000,000 |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 OVERHEAD COST N |
|----|--|--|-----------------------------|
| | | Facility Management | |
| 29 | | Counterpart Fund | |
| 30 | | Special Expenditure | |
| 31 | | Special Expenditure (Others) | |
| 32 | | Election Projects | |
| 33 | | Hosting Economic Summit/ Other Conferences | 151,762,226 |
| 34 | | M & E Policy Implementation | 180,240,174 |
| 35 | | Community/Grassroot Project | |
| 36 | | Sustainable Development Goals (SDG) (Capacity Building) | 90,120,087 |
| 37 | | PHCB (MEPB) | 400,000,000 |
| | | Special Roads Intervention (PWC) - (MEPB) | |
| 38 | | Solid Waste Management Gap (State wide) | |
| 39 | | Revenue Enhancement Programme | 195,793,031 |
| 40 | | Planning Reserve | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 OVERHEAD COST N |
|----------------------------|-----|--|-----------------------------|
| 41 | | Contingency Fund | 2,433,053,735 |
| 42 | | Stabilization sinking fund | |
| 43 | | Provision For Increase in Subvention | |
| Establishment and Training | | | 3,496,295,337 |
| 44 | 040 | Ministry of Establishments and Training | 73,091,947 |
| 45 | | Upgrading of Central Records | |
| 46 | | Structured Training Promotion Exercise | 81,630,513 |
| 47 | | National Council on Establishments Meetings | 8,037,951 |
| 48 | | Global Training Vote | 1,950,318,699 |
| 49 | | Annual Leave Allowance | |
| 50 | | Personnel Cost Consolidated | |
| 51 | | NYSC/Interns (Allowances) | |
| 52 | | Contingency 3% (Personnel Cost) | |
| 53 | | 1% of Total Personnel Cost (Pension Protection Fund) | |
| 54 | | 10% of Govt. Share to Pension Contribution | |
| 55 | | 2.5% Govt. Share to Pension Contribution | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 OVERHEAD COST N |
|----|--|---|-----------------------------|
| 56 | | Pension Redemption Bond Fund (10% of Personnel Emolument Statewide) | |
| 57 | | Pension Redemption Bond Fund- Shortfall | |
| 58 | | Pensions and Gratuities (Civil and Teaching Services) | |
| 59 | | 142% Pensions and Gratuities (Civil and Teaching Services)-Arrears | |
| 60 | | 6% Pensions and Gratuities (Civil and Teaching Services)-Arrears | |
| 61 | | 15% Pensions and Gratuities (Civil and Teaching Services)-Arrears | |
| 62 | | Pensions and Gratuities (Judiciary) | |
| 63 | | Retirement Planning/Contingency Expenses (Pensions) | |
| 64 | | Pensions Sinking Fund | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 OVERHEAD COST N |
|---------|-----|---|-----------------------------|
| 65 | | Severance Pay (Political Office Holders) | |
| 66 | | Health Insurance Premium for Public Servants | |
| 67 | 050 | Office of Head of Service/Public Service Office | 976,410,813 |
| 68 | | Staff Housing Fund | |
| 69 | 060 | Civil Service Commission | 393,134,186 |
| 70 | 077 | Public Service Staff Development Centre | |
| 71 | 077 | Public Service Club | |
| 72 | 003 | Civil Service Pensions Office | 13,671,228 |
| 73 | | CSPO Renewal of Biometric Software License | |
| 74 | | CSPO Electronic Document Management and Archiving | |
| 75 | 077 | Lagos State Pension Commission(LASPEC) | |
| Finance | | | 71,594,149,897 |
| 76 | | Ministry of Finance | 3,617,776,116 |
| 77 | | Investment Income | |
| 78 | | Risk Retention Fund | |
| 79 | | Renovation of Property (Revenue House) | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 OVERHEAD COST N |
|----|-----|--|-----------------------------|
| 80 | 011 | Furnishing of Revenue House | |
| 81 | | Ibile Holdings Investment support | |
| 82 | | Investment in Ibile Micro finance Bank | |
| 83 | | Investment in Oodua Group | |
| 84 | | Concession Bidding | |
| 85 | | Land Use Charge Appeal Tribunal | 19,713,769 |
| 86 | | Historical Outstanding Liabilities (Unclassified Projects) | |
| 87 | 012 | State Treasury Office | 1,954,896,001 |
| 88 | | Professional Fees | 13,705,512,145 |
| 89 | | Statutory Allocation | |
| 90 | | Value Added Tax | |
| 91 | | 13% Derivations | |
| 92 | | Extra Ordinary Revenue (IGR) | |
| 93 | | Extra Ordinary Revenue (Federal Transfer) | |
| 94 | | Debt Management Office | 146,000,000 |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 OVERHEAD COST N |
|--------------------------|-----|--|-----------------------------|
| 95 | 052 | Debt Charges (Internal) | 24,634,784,620 |
| 96 | | Debt Charges (External) | 5,652,356,280 |
| 97 | | Debt Charges(Bond) | 5,000,000,000 |
| 98 | 013 | Lagos State Internal Revenue Service | 16,612,050,000 |
| 99 | 077 | Lagos State Lotteries Board | |
| 100 | 077 | Lagos State Public Procurement Agency | 251,060,966 |
| Information and Strategy | | | 570,994,134 |
| 101 | 015 | Ministry of Information and Strategy | 100,977,199 |
| 102 | | New Media | 18,024,017 |
| 103 | | Public Enlightenment | 446,090,840 |
| 104 | | Quarterly Citizens Engagement | 5,902,078 |
| 105 | | Regeneration of Newseum | |
| 106 | | Digitization of LTV/EKO FM/Traffic Radio | |
| 107 | 077 | Lagos State Printing Corporation | |
| 108 | 077 | Lagos State Records and Archives Bureau | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 OVERHEAD COST N |
|------------------------|-----|---|-----------------------------|
| 109 | 077 | Lagos State Television Services | |
| 110 | 077 | Lagos State Traffic Radio | |
| 111 | 077 | Lagos State Radio Services | |
| Local Government | | | 1,033,371,994 |
| 112 | 024 | Ministry of Local Government and Community Affairs | 596,800,000 |
| 113 | | Local Govt Community Intervention (MEPB) | |
| 114 | | Special Allowances for Obas | 341,318,197 |
| 115 | 077 | Centre for Rural Development | - |
| 116 | 025 | Local Government Service Commission | 39,662,000 |
| 117 | | Structured Training | 15,591,797 |
| 118 | 062 | Local Government Establishments, Training and Pensions | 40,000,000 |
| Science and Technology | | | 1,174,555,715 |
| 119 | | Ministry of Science and Technology | 179,555,715 |
| 120 | | Payment of Enterprise Licence | 995,000,000 |

MINISTRY OF ECONOMIC PLANNING AND**BUDGET**

| | | | | Y2021 OVERHEAD COST N |
|-----|-----|--|--|-----------------------------|
| 121 | 049 | E-GIS Projects | | |
| 122 | | SMART City Projects | | |
| 123 | | Oracle Support & Maintenance | | |
| 124 | | Land Use Charge Application | | |
| 125 | 077 | Lagos State Residents Registration Agency (LASRRA) | | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 OVERHEAD COST N |
|--------------------------------|-----|---|-----------------------------|
| PUBLIC ORDER AND SAFETY | | | 9,986,167,138 |
| Justice | | | 1,021,751,025 |
| 126 | 017 | Ministry of Justice | 457,235,691 |
| 127 | | Office of Administrator General | |
| 128 | | Task Force on Land Grabbers | 100,945,422 |
| 129 | | Judgement Debt | 400,000,000 |
| 130 | | Mobile Court | 63,569,912 |
| 131 | | Construction of Prisons | |
| 132 | | Furnishing & Equipping of DNA Forensic Centre (Phase 2) | |
| 133 | | Construction of Commercial Court House, Tapa | |
| 134 | | Police Area Command | |
| 135 | 077 | Lagos State Independent Electoral Commission | |
| 136 | 077 | LASIEC (Election Projects) | |
| 137 | 077 | Office of the Public Defender | |
| 138 | 077 | Citizen Mediation Centre | |
| 139 | 077 | Governing Board (CMC) | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 OVERHEAD COST N |
|------------------|-----|--|-----------------------------|
| 140 | 077 | Law Reform Commission | |
| 141 | 077 | Law Enforcement Training Institute (LETI) | |
| 142 | | Training of Uniform Men | |
| Judiciary | | | 1,940,137,383 |
| 143 | | Lagos State High Courts | 1,790,716,123 |
| 144 | | HCJ Vacation Allowance+Judges Vacation Allowance | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 OVERHEAD COST N |
|-----|-----|--|-----------------------------|
| 145 | 021 | Judges Special Allowance | |
| 146 | | Magistrate Vacation Allowance | |
| 147 | | Construction of Commercial Court House, Tapa | |
| 148 | 016 | Judicial Service Commission | 149,421,260 |
| 149 | 077 | Multi-Door Court House | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 OVERHEAD COST N | |
|----------------|-----|---|--|--|
| Special Duties | | | 7,024,278,730 | |
| 150 | 037 | Ministry of Special Duties & Inter-Governmental Relations | 99,949,369 | |
| 151 | | Hazard Allowance for 645 Fire Service Officers | | |
| 152 | | 1,356 Legion and Civil Defence Staff Allowance | | |
| 153 | | Inter-Governmental Relation Matters (FGN Properties & Allied Matters) | 7,955,536 | |
| 154 | | Regional Intergration Activities (DAWN & Allied Matters) | 10,607,382 | |
| 155 | | Safety Arena /Gym Oshodi | 3,993,371 | |
| 156 | | Contracted Incidental Expenses related to LRU | 27,402,403 | |
| 157 | | Lagos State Fire and Rescue Services | | |
| 158 | | Fuelling of Trucks | - | |
| 159 | | Specialised Fire Rescue Equipment | | |
| 160 | | Maintenance of Security Command & Control Centre | | |
| 161 | | Procurement of Heavy Duty Equipment | | |
| 162 | | 077 | Lagos State Emergency Management Agency (LASEMA) | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 OVERHEAD COST N |
|-----|-----|--|-----------------------------|
| 163 | 077 | Lagos Safety Commission | |
| 164 | 077 | Neighbourhood Safety Agency | |
| 165 | | Security/Emergency Intervention (MEPB) | 289,372,669 |
| 166 | | Special Duties Expenses (OCOS) | 5,476,379,455 |
| 167 | | Capacity Building (Law Enforcement) (MEPB) | 264,300,597 |
| 168 | | Operating Cost For 3 Helicopters | 844,317,950 |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 OVERHEAD COST N |
|------------------------------|-----|--|---|
| Economic Affairs | | | 8,978,676,819 |
| Agriculture | | | 415,000,000 |
| 169 | 001 | Ministry of Agriculture | 120,000,000 |
| 170 | | Agric YES Araga (Epe) | 255,000,000 |
| 171 | | Agric YES Songhai (Badagry) | 40,000,000 |
| 172 | | Agro-Processing, Productivity Enhancement and Livelihood Support (APPEALS) | |
| 173 | | Commercial Agricultural Credit Scheme | |
| 174 | | Lagos Wholesale Produce market | |
| 175 | | Rice Mill (Paddy) | |
| 176 | | 077 | Lagos State Coconut Development Authority |
| 177 | 077 | Lagos State Agric Development Authority | |
| 178 | 077 | Lagos State Agric Input Supply Authority | |
| 179 | 077 | Agricultural Land Holding Authority | |
| Commerce and Industry | | | 7,123,100,325 |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 OVERHEAD COST N |
|-----|-----|---|---------------------------------|
| 180 | | Ministry of Commerce, Industry and Cooperatives | 313,433,038 |
| 181 | 004 | Lekki Free Zone | |
| 182 | | Development of Imota Light Industrial Park | |
| 183 | | Development of Gberigbe, Agemowo & Ijaniki Enterprise Zone | |
| 184 | | 077 | Lagos State Cooperative College |
| 185 | 077 | Lagos State Consumer Protection Agency | |
| 186 | 077 | Lagos State Market Development Board | |
| 187 | 065 | Central Business District | 309,836,000 |
| 188 | | Office of Sustainable Development Goals (Lagos Global) | 2,831,497,211 |
| 189 | | Ministry of Wealth Creation and Employment | 247,857,306 |
| 190 | | Virtual Market/Data Base Portal for Artisans/Trades Men in LG & LCDAs | 197,496,683 |
| 191 | | Graduate Internship Programme | 789,986,732 |
| 192 | | Creation of Industrial Hubs | |
| 193 | | Wealth Creation (State Cash Transfer Unit - SCTU) | 150,000,000 |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 OVERHEAD COST N |
|-----|-----|---|-----------------------------|
| 194 | | Wealth Creation | |
| 195 | | Empolyment Trust Fund | |
| 196 | 077 | Subvention (LSETF) | |
| 197 | 044 | Ministry of Energy & Mineral Resources Development | 447,513,693 |
| 198 | | Intervention on metres | |
| 199 | | High Tension Power for Hospitals | |
| 200 | | Embedded Power (SBLC Commitment) | |
| 201 | | Embedded Power (Upgrade of Distribution Infrastructure) | |
| 202 | 077 | Ibile Oil & Gas (IOGAS) | |
| 203 | 077 | Lagos State Electricity Board | |
| 204 | | Rehabilitation/Installation of Street Lights/Retrofitting (LSEB)/Solar Power/Energy Audit/Community Electrification | |
| 205 | | LSEB (IPPs)/LASG facilities | |
| 206 | 066 | Ministry of Tourism, Arts & Culture | 1,285,479,663 |
| 207 | | Development of Lagos Heritage Centre and Upgrade of National Museum and others | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 OVERHEAD COST N |
|----------------|-----|--|-----------------------------|
| 208 | | Construction of Tourism Theatre in Badagry, Epe, Ikorodu, Ikeja & Alimosho | |
| 209 | | Community Festival & Arts | 550,000,000 |
| 210 | 077 | Council For Arts and Culture | |
| 211 | 077 | Lagos State Film & Video Censors' Board | |
| Transportation | | | 772,417,702 |
| 212 | 033 | Ministry of Transportation | 472,417,702 |
| 213 | | MOT (Oshodi Interchange) | |
| 214 | | Lagos State Parking Authority | |
| 215 | 077 | Lagos State Drivers' Institute | |
| 216 | | Drivers Training Expenses (LAGBUS) | |
| 217 | 077 | Lagos State Traffic Management Agency(LASTMA) | |
| 218 | | 10000 Hazard Allowance for 4,349 Law Enforcement (Traffic Officers) | |
| 219 | | Shift Allowance for 4,349 Law Enforcement (Traffic Officer) | |
| 220 | 068 | Motor Vehicle Administration Agency | 300,000,000 |
| 221 | | MVAA (Consultancy Fees) | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 OVERHEAD COST N |
|--------------------------|-----|---|-----------------------------|
| 222 | 077 | Lagos State Metropolitan Area Transport Authority(LAMATA) | |
| 223 | | LAMATA/LSTMPP1/AFD | |
| 224 | | Transport Fund Maintenance(LAMATA) | |
| 225 | | Transport Fund (Blue Rail Line) | |
| 226 | 077 | Lagos State Number Plate & Production Authority | |
| 227 | 077 | Lagos Bus Service Limited | |
| 228 | | Public Transport Infrastructure (MEPB) | |
| 229 | | Lagos Bus Service Limited (Depot Development) | |
| 230 | 077 | Lagos State Waterways Authority | |
| 231 | 077 | Lagos State Ferry Services | |
| Works and Infrastructure | | | 668,158,792 |
| 232 | 030 | Ministry of Works & Infrastructure | 358,716,408 |
| 233 | | Special Building/Strategic Projects | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 OVERHEAD COST N |
|-----|--|---|-----------------------------|
| | | | |
| 234 | | Project Stabilisation Fund | |
| 235 | | PPP (Outstanding) | |
| 236 | | PPP slip Roads, Bridges and Pedest. Bridges | |
| 237 | | Furnishing and equipping of Multi-Agency Building | |
| 238 | | Regional Roads | |
| 239 | | Strategic Roads (Bola Ahmed Tinubu Igbogbo) | |
| 240 | | Agric Ishawo Road in Ikorodu | |
| 241 | | Oshodi Airport Road | |
| 242 | | Lagos Badagry Expressway | |
| 243 | | State Infrastructure Intervention Fund | |
| 244 | | Construction of Flyover @ Agege, Pen- Cinema | |
| 245 | | Constuction of Road (Mba Cardoso) | |
| 246 | | Ishuti Road | |
| 247 | | Oregun road network Bridge | |
| 248 | | Lagos Ogun Boundary road | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 OVERHEAD COST N |
|-----|-----|---|-----------------------------|
| 249 | | Construction of Ijede Rd, Ikorodu | |
| 250 | | Re-Building of Lagos Projects/Trust Fund | |
| 251 | | Urban Renewal/Regeneration - Onikan Car park, Repairs on failed section Lekki, Technical studies 4th Mainland bridge | |
| 252 | | Repair of Failed Sections on Lekki-Epe Expressway | |
| 253 | | 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 | |
| 254 | 077 | Lagos State Infrastructural Maintenance & Regulatory Agency (LASIMRA) | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 OVERHEAD COST N |
|--------------------|-----|---|-----------------------------|
| 255 | 076 | Lagos State Infrastructure Assets Management Agency | 59,755,412 |
| 256 | | LASIAMA (Facility Management) | |
| 257 | 077 | Public Works Corporation | |
| 258 | | Road Maintenance | |
| 259 | | Drainage Maintenance | |
| 260 | | Maintenance of Equipment/ Ashpalt Plant | |
| 261 | 067 | Ministry of Waterfront Infrastructure Development | 249,686,972 |
| 262 | | Lekki Foreshore | |
| 263 | | Construction of Jetties & Terminals | |
| 264 | | Chanelization | |
| 265 | | Holistic Shoreline Project | |
| Environment | | | 3,007,694,726 |
| Environment | | | 3,007,694,726 |
| 266 | 006 | Ministry of the Environment | 1,000,496,627 |
| 267 | | 5,000 Hazard Allowance each for 884 LAGESC Officers | |
| 268 | | MOE (Waste Management Sinking Fund) | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 OVERHEAD COST N |
|-----|-----|--|-----------------------------|
| 269 | | CLI Bridging Fund | |
| 270 | | Sanitation Gangs | |
| 271 | | School Waste/Advocacy | |
| 272 | 053 | Office of Drainage Services & Water Resources | 2,007,198,099 |
| 273 | 077 | Lagos State Environmental Protection Agency (LASEPA) | |
| 274 | 077 | Lagos State Environmental & Special Offences Unit | |
| 275 | 277 | Lagos State Environmental Sanitation Corps | |
| 276 | 077 | Lagos Water Corporation (LWC) | |
| 277 | | LWC(New Water Works) | |
| 278 | | LWC Water Chemical | |
| 279 | | 2NUWSRP- IDA/AFD Counterpart funding | |
| 280 | 077 | Lagos State Wastewater Management Office | |
| 281 | 077 | Lagos State Waste Management Authority (LAWMA) | |
| 282 | | LAWMA Capacity Building | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 OVERHEAD COST N |
|-----|-----|--|-----------------------------|
| 283 | | LAWMA (Domestic PSP - Subsidy Gap) | |
| 284 | | LAWMA (Public School Waste) | |
| 285 | | Furnishing and equipping of Multi-Agency Building | |
| 286 | | LAWMA (Landfill) | |
| 287 | | LAWMA (Marine Waste) | |
| 288 | | LAWMA (Waste Collection CBD) | |
| 289 | 077 | LAWMA (Enlightenment and Advocacy) | |
| 290 | | Sanitation Gangs/Vegetal Control | |
| 291 | | Public School Waste Programme | |
| 292 | 077 | Lagos State Signage and Advertisement Agency (LASAA) | |
| 293 | | LASAA / L/S Electricity Board (Street Light) | |
| 294 | 077 | Lagos State Parks & Gardens Agency | |
| 295 | | Lagos State Parks & Gardens Agency(MEPB) | |

MINISTRY OF ECONOMIC PLANNING AND**BUDGET**

| | | | Y2021 OVERHEAD COST N |
|-----|-----|-----------------------------|-----------------------------|
| 296 | 077 | Water Regulatory Commission | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 OVERHEAD COST N |
|---|------|---|-----------------------------|
| Housing and Community Amenities | | | 1,031,108,342 |
| Housing | | | 122,000,000 |
| 297 | 014 | Ministry of Housing | 122,000,000 |
| 298 | | Lagos State Real Estate Regulatory Authority(LASRERA) | |
| 299 | | Lagos State Development Property Corporation | |
| 300 | 077 | Lagos Mortgage Board (LMB) | |
| Lands | | | 679,108,342 |
| 301 | 023 | Lands Bureau | 573,599,779 |
| 301 | | Lands (Compensation) | |
| 302 | ,018 | Lagos State Valuation Office | 24,000,000 |
| 303 | 061 | Office of the Surveyor-General | 81,508,563 |
| Physical Planning and Urban Development | | | 230,000,000 |
| 304 | 031 | Ministry of Physical Planning and Urban Development | 230,000,000 |
| 305 | | Relocation of Mile 12 to Imota | |
| 306 | | Relocation of Computer Village (Katangwa) | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 OVERHEAD COST N |
|-----|-----|---|-----------------------------|
| 307 | | MPPUD (Okobaba Resettlement) | |
| 308 | 077 | Lagos State Physical Planning Permit Authority(LASPPPA) | |
| 309 | 077 | Lagos State Building Control Authority(LABCA) | |
| 310 | 077 | Material Testing Laboratory Services | |
| 311 | 077 | New Towns Development Authority | |
| 312 | 077 | Lagos State Planning & Environmental Monitoring Authority (LASPEMA) | |
| 313 | 077 | Lagos State Urban Renewal Authority (LASURA) | |
| 314 | | Slum Regeneration | |
| 315 | | Redevelopment of Isalegangan | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 OVERHEAD COST N |
|--------|-----|--|-----------------------------|
| Health | | | 16,304,739,633 |
| Health | | | 16,304,739,633 |
| 316 | 008 | Ministry of Health | 6,390,269,476 |
| 317 | | Expansion/Acquisition of Properties for Hospitals | |
| 318 | | Health Insurance Scheme/Equity Fund (MEPB) | 5,171,566,159 |
| 319 | | Lagos State Blood Transfusion Service | 53,879,931 |
| 320 | | Lagos State Health Monitoring and Accreditation Agency | 82,181,020 |
| 321 | | Lagos State Health Management Agency (LASHMA) | |
| 322 | | ICT for Health Insurance (LASHMA) | |
| 323 | | Construction/Rehabilitation of Hospitals | |
| 324 | | eHEALTH Platform for Health Insurance (LASHMA) | |
| 326 | | Payment of Outstanding Liabilities | |
| 327 | | Construction of Specialist Hospital | |
| 328 | | Medical Emergency Preparedness Expenses | 86,746,688 |
| 330 | | MOH (Facility Management) | 1,234,674,579 |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 OVERHEAD COST N |
|-----|-----|---|-----------------------------|
| 331 | | Ministry of Health (LASUTH Project) | |
| 332 | | LASUTH(Facility Mgt) | |
| 333 | | Ministry of Health (LASUCOM Project) | |
| 334 | 043 | Health Service Commission | 394,303,129 |
| 335 | | HSC (Capacity Building) | 1,535,354,524 |
| 336 | 101 | General Hospital, Lagos | 69,285,356 |
| 337 | 102 | Gbagada General Hospital | 84,906,010 |
| 338 | 103 | Orile Agege General Hospital | 58,572,324 |
| 339 | 104 | Isole General Hospital | 47,075,003 |
| 340 | 105 | Ikorodu General Hospital | 62,195,415 |
| 341 | 106 | Ajeromi General Hospital | 49,700,269 |
| 342 | 107 | Badagry General Hospital | 46,310,871 |
| 343 | 108 | Epe General Hospital | 44,344,424 |
| 344 | 109 | Agbowa General Hospital | 14,730,003 |
| 345 | 111 | Lagos Island Maternity Hospital | 40,938,559 |
| 346 | 112 | Massey Street Children's Hospital, Lagos | 76,818,166 |
| 347 | 113 | Mainland Hospital, Yaba | 60,873,670 |
| 348 | 114 | Onikan Health Centre | 12,402,266 |
| 349 | 115 | Apapa General Hospital | 27,473,930 |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 OVERHEAD COST N |
|-----|-----|---|-----------------------------|
| 350 | 116 | Ebute-Metta Health Centre | 37,918,694 |
| 351 | 117 | Harvey Road Health Centre | 29,286,759 |
| 352 | 118 | Ketu-Ejinrin Health Centre | 9,331,098 |
| 353 | 119 | Ijede General Hospital | 16,657,481 |
| 354 | 121 | Ibeju-Lekki General Hospital | 23,770,096 |
| 355 | 122 | Shomolu General Hospital | 26,167,427 |
| 356 | 124 | Ifako/Ijaiye General Hospital | 71,908,123 |
| 357 | 125 | Mushin General Hospital | 42,899,556 |
| 358 | 129 | Surulere General Hospital | 78,507,225 |
| 359 | 131 | Alimosho General Hospital | 61,686,285 |
| 360 | | Amuwo Odofin General Hospital | 54,234,832 |
| 361 | | Eti-Osa Maternal & Child care | 54,234,832 |
| 362 | | Lekki MCC | |
| 363 | | Hospital Units (Dedicated) | |
| 364 | | Hospital Units (IPP Intervention - Diesel)-(MEPB) | 153,535,452.00 |
| 365 | 077 | Lagos State University College of Medicine(LASUCOM) | |
| 366 | | LASUCOM (Accreditation) | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 OVERHEAD COST N |
|---|-----|---|-----------------------------|
| 367 | 077 | Lagos State University Teaching Hospital (LASUTH) | |
| 368 | 077 | Board of Traditional Medicine | |
| 369 | 077 | Primary Health Care Board | |
| 370 | | Maintenance Support for PHC Centres | |
| 371 | | PHC (MSS/ Sure-P Nurses and CHEWS) | |
| 372 | | PHC (Health Volunteer Workers) | |
| 373 | 077 | Lagos State AIDS Control Agency(LSACA) | |
| 374 | 077 | Lagos State Accident & Emergency Centre | |
| 375 | | Lagos State Accident & Emergency Centre (Drugs and Medical Consumables) | |
| Recreation, Culture and Religion | | | 2,627,629,804 |
| Home Affairs and Culture | | | 891,591,127 |
| 376 | 009 | Ministry of Home Affairs | 542,058,075 |
| 377 | | NIREC Meetings | 6,026,432 |
| 378 | | Pilgrimage Operations | 343,506,620 |
| 379 | 077 | Christian Pilgrims' Welfare Board | |
| 380 | 077 | Muslim Pilgrims' Welfare Board | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 OVERHEAD COST N |
|-------------------|-----|---|-----------------------------|
| Sport Development | | | 1,736,038,677 |
| 381 | 042 | Lagos State Sports Commission | 1,383,738,000 |
| 382 | | Board Expenses | 38,000,000 |
| 383 | | Construction of Community Recreation Youth Centres across the State | |
| 384 | | National Sports Competition (Festival) | |
| 385 | | Sports' Classics | 46,000,000 |
| 386 | | Grassroot Sport Competitions | 103,300,677 |
| 387 | | State Physically Challenged Festival | 15,000,000 |
| 388 | | Construction of 4 Stadia | |
| 389 | | Marathon and other Races | - |
| 390 | | National Youth Games | 150,000,000 |
| 391 | | Governor's Cup | |
| 392 | 077 | Sports Trust Fund | |
| Education | | | 8,086,571,195 |
| Education | | | 8,086,571,195 |
| 393 | 005 | Ministry of Education | 1,563,128,623 |
| 394 | | Recruitment of 1200 Classroom Teachers | |
| 395 | | Construction/Rehabilitation of Schools | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 OVERHEAD COST N |
|-----|-----|---|-----------------------------|
| 396 | | Free Meal a Day | |
| 397 | | Tablets (e-curriculum) & Others | |
| 398 | | School Improvement Projects | |
| 399 | | Exams Fees (WAEC & Unified) | 1,319,614,766 |
| 400 | | Return of Schools | |
| 401 | | Special Committee on Rehabilitation of Schools SCRPS (MEPB) | |
| 402 | | SCRPS Renovation/Furniture for Primary Schools | |
| 403 | | Construction of WOWBII Modular Classroom (SCRPS) | |
| 404 | | Office of Education Quality Assurance | 384,568,000 |
| 405 | 077 | Lagos State Technical and Vocational Board | |
| 406 | | LASTVEB MATP/ESTP | |
| 407 | | Upgrading of Vocational Institute | |
| 408 | | Skills for Work | |
| 409 | 038 | Teaching Service Commission (TESCOM) | 154,663,083 |
| 410 | | TESCOM (Capacity Building) | 1,307,462,117 |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 OVERHEAD COST N |
|-----|-----|---|-----------------------------|
| 411 | 045 | Office of Special Adviser on Education | 71,456,000 |
| 412 | | Education Trust Fund | |
| 413 | 054 | Education District 1 | 147,339,140 |
| 414 | 055 | Education District 2 | 163,275,586 |
| 415 | 056 | Education District 3 | 160,984,070 |
| 416 | 057 | Education District 4 | 136,904,360 |
| 417 | 058 | Education District 5 | 152,741,090 |
| 418 | 059 | Education District 6 | 149,434,360 |
| 419 | | Education Districts 1-6 (Facility Mgt) | 350,000,000 |
| 420 | | JSS (Running Cost) | 1,059,000,000 |
| 421 | | SSS (Running Cost) | 966,000,000 |
| 422 | 077 | State Universal Basic Education Board | |
| 423 | | SUBEB (EKO EXCEL) Bridge IT | |
| 424 | | SUBEB-Direct School Funding | |
| 425 | | SUBEB (Capacity Building) | |
| 426 | 077 | Lagos State Library Board | |
| 427 | 077 | Agency for Mass Education | |
| 428 | | Kick Illiteracy out of Lagos Initiative | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 OVERHEAD COST N |
|-----|------|---|-----------------------------|
| 429 | 077 | Lagos State Examinations Board | |
| 430 | | LSEB (Examination Expenses) | |
| 431 | 077 | Lagos State University (LASU) | |
| 432 | | Dedicated Expenditure (Debt Obligation) | |
| 433 | | LASU (ACCREDITATION) | |
| 434 | 077 | Adeniran Ogunsanya College of Education (AOCED) | |
| 435 | | AOCED Debt Obligation(LASG) | |
| 436 | | AOCED ACCREDITATION | |
| 437 | 077 | Lagos State Polytechnic (LASPOTECH) | |
| 438 | | Dedicated Expenditure (Debt Obligation) | |
| 439 | | LASPOTECH Accreditation | |
| 440 | 077 | Micheal Otedola College of Primary Education Noforija Epe(MOCPED) | |
| 441 | | Debt Obligation (PFA, Tax and Retirees) | |
| 442 | ,077 | College of Health Technology | |
| 443 | 077 | Lagos State Scholarship Board | |
| 444 | | Scholarship/Bursary Fund | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 OVERHEAD COST N |
|--|-----|--|-----------------------------|
| 445 | | Lagos State College of Nursing, Midwifery & Public Health Nursing | |
| Social Protection | | | 3,390,723,978 |
| Womens Affairs and Poverty Alleviation | | | 1,656,448,062 |
| 446 | 041 | Ministry of Women Affairs and Poverty Alleviation | 1,656,448,062 |
| 447 | | Empowerment for Women (MEPB) | |
| 448 | 077 | Women Development Centre | |
| Youth & Social Development | | | 1,734,275,916 |
| 449 | | Ministry of Youth & Social Development | 1,734,275,916 |
| 450 | | Construction of Elderly Care Centres | |
| 451 | | Office of Disability Affairs | |
| 452 | | Special Grant (Disability Fund) | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 OVERHEAD COST N |
|--------------------|--|---------------------------------------|-----------------------------|
| TOTAL | | | 159,929,315,104 |
| Statewide | | | - |
| 453 | | Grants | |
| 454 | | Loan | |
| 455 | | Balance from Bond Issuance | |
| 456 | | External Loans (Principal Repayments) | |
| 457 | | Internal Loan (Principal Repayments) | |
| 458 | | Bridging Loan (Principal Repayment) | |
| 459 | | Consolidated Debt Service Accounts | |
| GRAND TOTAL | | | 159,929,315,104 |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 CAPITAL RECEIPTS (INFLOW) N |
|--------------------------------|-----|---|--|
| General Public Services | | | 3,338,799,638 |
| Governance | | | - |
| 1 | 026 | Deputy Governor's Office | |
| 2 | 002 | Secretary to the State Government Office/ Cabinet Office | |
| 3 | 032 | Office of Civic Engagement | |
| 4 | 070 | Office of the Chief of Staff | |
| 5 | | Project Implementation and Monitoring Unit | |
| 6 | | Central Internal Audit Department | |
| 7 | 029 | Parastatal Monitoring Office | |
| 8 | 075 | Office of Public Private Partnership | |
| 9 | | PPP (Outstanding) | |
| 10 | | PPP slip Roads, Bridges and Pedest. Bridges | |
| 11 | 022 | Liaison Office | |
| 12 | 027 | Office of the Auditor General for Local Government | |
| 13 | 028 | Office of the State Auditor General. | |
| 14 | 073 | Audit Service Commission(ASC) | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 CAPITAL RECEIPTS (INFLOW) N |
|------------------------------|-----|---|--|
| 15 | | ASC(RENT) | |
| 16 | 051 | Office of Transformation, Creativity and Innovation | |
| House of Assembly | | | - |
| 17 | 019 | House of Assembly | |
| 18 | 072 | House of Assembly Commission | |
| Economic Planning and Budget | | | - |
| 19 | 020 | Ministry of Economic Planning & Budget(HQ) | |
| 20 | | Statistical Survey and Research | |
| 21 | | Consultancy | |
| 22 | | Local Governments Performance Challenge | |
| 23 | | Global Citizens'/ Conferences | |
| 24 | | Resilience Office | |
| 25 | | Socio- Economic Branding and Communication | |
| 26 | | MEPB GOC(Statewide) | |
| 27 | | Current Outstanding Liabilities | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | | Y2021 CAPITAL RECEIPTS (INFLOW) N |
|----|--|--|-----------------|--|
| | | | | |
| 28 | | | Ncares - Scares | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 CAPITAL RECEIPTS (INFLOW) N |
|----|--|--|--|
| | | Facility Management | |
| 29 | | Counterpart Fund | |
| 30 | | Special Expenditure | |
| 31 | | Special Expenditure (Others) | |
| 32 | | Election Projects | |
| 33 | | Hosting Economic Summit/ Other Conferences | |
| 34 | | M & E Policy Implementation | |
| 35 | | Community/Grassroot Project | |
| 36 | | Sustainable Development Goals (SDG) (Capacity Building) | |
| 37 | | PHCB (MEPB) | |
| | | Special Roads Intervention (PWC) - (MEPB) | |
| 38 | | Solid Waste Management Gap (State wide) | |
| 39 | | Revenue Enhancement Programme | |
| 40 | | Planning Reserve | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | | Y2021 CAPITAL RECEIPTS (INFLOW) N |
|-----------------------------------|-----|--|--|--|
| 41 | | Contingency Fund | | |
| 42 | | Stabilization sinking fund | | |
| 43 | | Provision For Increase in Subvention | | |
| Establishment and Training | | | | - |
| 44 | 040 | Ministry of Establishments and Training | | |
| 45 | | Upgrading of Central Records | | |
| 46 | | Structured Training Promotion Exercise | | |
| 47 | | National Council on Establishments Meetings | | |
| 48 | | Global Training Vote | | |
| 49 | | Annual Leave Allowance | | |
| 50 | | Personnel Cost Consolidated | | |
| 51 | | NYSC/Interns (Allowances) | | |
| 52 | | Contingency 3% (Personnel Cost) | | |
| 53 | | 1% of Total Personnel Cost (Pension Protection Fund) | | |
| 54 | | 10% of Govt. Share to Pension Contribution | | |
| 55 | | 2.5% Govt. Share to Pension Contribution | | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 CAPITAL RECEIPTS (INFLOW) N |
|----|--|---|--|
| 56 | | Pension Redemption Bond Fund (10% of Personnel Emolument Statewide) | |
| 57 | | Pension Redemption Bond Fund- Shortfall | |
| 58 | | Pensions and Gratuities (Civil and Teaching Services) | |
| 59 | | 142% Pensions and Gratuities (Civil and Teaching Services)-Arrears | |
| 60 | | 6% Pensions and Gratuities (Civil and Teaching Services)-Arrears | |
| 61 | | 15% Pensions and Gratuities (Civil and Teaching Services)-Arrears | |
| 62 | | Pensions and Gratuities (Judiciary) | |
| 63 | | Retirement Planning/Contingency Expenses (Pensions) | |
| 64 | | Pensions Sinking Fund | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 CAPITAL RECEIPTS (INFLOW) N |
|---------|-----|---|--|
| 65 | | Severance Pay (Political Office Holders) | |
| 66 | | Health Insurance Premium for Public Servants | |
| 67 | 050 | Office of Head of Service/Public Service Office | |
| 68 | | Staff Housing Fund | |
| 69 | 060 | Civil Service Commission | |
| 70 | 077 | Public Service Staff Development Centre | |
| 71 | 077 | Public Service Club | |
| 72 | 003 | Civil Service Pensions Office | |
| 73 | | CSPO Renewal of Biometric Software License | |
| 74 | | CSPO Electronic Document Management and Archiving | |
| 75 | 077 | Lagos State Pension Commission(LASPEC) | |
| Finance | | | 3,338,799,638 |
| 76 | | Ministry of Finance | |
| 77 | | Investment Income | |
| 78 | | Risk Retention Fund | |
| 79 | | Renovation of Property (Revenue House) | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 CAPITAL RECEIPTS (INFLOW) N |
|----|---|--|--|
| 80 | 011 | Furnishing of Revenue House | |
| 81 | | Ibile Holdings Investment support | |
| 82 | | Investment in Ibile Micro finance Bank | |
| 83 | | Investment in Oodua Group | |
| 84 | | Concession Bidding | |
| 85 | | Land Use Charge Appeal Tribunal | |
| 86 | | Historical Outstanding Liabilities (Unclassified Projects) | |
| 87 | | 012 | State Treasury Office |
| 88 | Professional Fees | | |
| 89 | Statutory Allocation | | |
| 90 | Value Added Tax | | |
| 91 | 13% Derivations | | |
| 92 | Extra Ordinary Revenue (IGR) | | |
| 93 | Extra Ordinary Revenue (Federal Transfer) | | |
| 94 | | | Debt Management Office |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 CAPITAL RECEIPTS (INFLOW) N |
|--------------------------|-----|--|--|
| 95 | 052 | Debt Charges (Internal) | |
| 96 | | Debt Charges (External) | |
| 97 | | Debt Charges(Bond) | |
| 98 | 013 | Lagos State Internal Revenue Service | |
| 99 | 077 | Lagos State Lotteries Board | 3,338,799,637.50 |
| 100 | 077 | Lagos State Public Procurement Agency | |
| Information and Strategy | | | - |
| 101 | 015 | Ministry of Information and Strategy | |
| 102 | | New Media | |
| 103 | | Public Enlightenment | |
| 104 | | Quarterly Citizens Engagement | |
| 105 | | Regeneration of Newseum | |
| 106 | | Digitization of LTV/EKO FM/Traffic Radio | |
| 107 | 077 | Lagos State Printing Corporation | |
| 108 | 077 | Lagos State Records and Archives Bureau | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 CAPITAL RECEIPTS (INFLOW) N |
|------------------------|-----|---|--|
| 109 | 077 | Lagos State Television Services | |
| 110 | 077 | Lagos State Traffic Radio | |
| 111 | 077 | Lagos State Radio Services | |
| Local Government | | | - |
| 112 | 024 | Ministry of Local Government and Community Affairs | |
| 113 | | Local Govt Community Intervention (MEPB) | |
| 114 | | Special Allowances for Obas | |
| 115 | 077 | Centre for Rural Development | |
| 116 | 025 | Local Government Service Commission | |
| 117 | | Structured Training | |
| 118 | 062 | Local Government Establishments, Training and Pensions | |
| Science and Technology | | | - |
| 119 | | Ministry of Science and Technology | |
| 120 | | Payment of Enterprise Licence | |

MINISTRY OF ECONOMIC PLANNING AND**BUDGET**

| | | | | Y2021 CAPITAL RECEIPTS (INFLOW) N |
|-----|-----|--|--|--|
| 121 | 049 | E-GIS Projects | | |
| 122 | | SMART City Projects | | |
| 123 | | Oracle Support & Maintenance | | |
| 124 | | Land Use Charge Application | | |
| 125 | 077 | Lagos State Residents Registration Agency (LASRRA) | | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 CAPITAL RECEIPTS (INFLOW) N |
|--------------------------------|-----|---|--|
| PUBLIC ORDER AND SAFETY | | | - |
| Justice | | | - |
| 126 | 017 | Ministry of Justice | |
| 127 | | Office of Administrator General | |
| 128 | | Task Force on Land Grabbers | |
| 129 | | Judgement Debt | |
| 130 | | Mobile Court | |
| 131 | | Construction of Prisons | |
| 132 | | Furnishing & Equipping of DNA Forensic Centre (Phase 2) | |
| 133 | | Construction of Commercial Court House, Tapa | |
| 134 | | Police Area Command | |
| 135 | 077 | Lagos State Independent Electoral Commission | |
| 136 | 077 | LASIEC (Election Projects) | |
| 137 | 077 | Office of the Public Defender | |
| 138 | 077 | Citizen Mediation Centre | |
| 139 | 077 | Governing Board (CMC) | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 CAPITAL RECEIPTS (INFLOW) N |
|------------------|-----|--|--|
| 140 | 077 | Law Reform Commission | |
| 141 | 077 | Law Enforcement Training Institute (LETI) | |
| 142 | | Training of Uniform Men | |
| Judiciary | | | - |
| 143 | | Lagos State High Courts | |
| 144 | | HCJ Vacation Allowance+Judges Vacation Allowance | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 CAPITAL RECEIPTS (INFLOW) N |
|-----|-----|--|--|
| | | | |
| 145 | 021 | Judges Special Allowance | |
| 146 | | Magistrate Vacation Allowance | |
| 147 | | Construction of Commercial Court House, Tapa | |
| 148 | 016 | Judicial Service Commission | |
| 149 | 077 | Multi-Door Court House | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 CAPITAL RECEIPTS (INFLOW) N |
|----------------|-----|---|--|
| Special Duties | | | - |
| 150 | | Ministry of Special Duties & Inter-Governmental Relations | |
| 151 | | Hazard Allowance for 645 Fire Service Officers | |
| 152 | | 1,356 Legion and Civil Defence Staff Allowance | |
| 153 | | Inter-Governmental Relation Matters (FGN Properties & Allied Matters) | |
| 154 | 037 | Regional Intergration Activities (DAWN & Allied Matters) | |
| 155 | | Safety Arena /Gym Oshodi | |
| 156 | | Contracted Incidental Expenses related to LRU | |
| 157 | | Lagos State Fire and Rescue Services | |
| 158 | | Fuelling of Trucks | |
| 159 | | Specialised Fire Rescue Equipment | |
| 160 | | Maintenance of Security Command & Control Centre | |
| 161 | | Procurement of Heavy Duty Equipment | |
| 162 | 077 | Lagos State Emergency Management Agency (LASEMA) | |

MINISTRY OF ECONOMIC PLANNING AND**BUDGET**

| | | | Y2021 CAPITAL RECEIPTS (INFLOW) N |
|-----|-----|---|--|
| 163 | 077 | Lagos Safety Commission | |
| 164 | 077 | Neighbourhood Safety Agency | |
| 165 | | Security/Emergency Intervention (MEPB) | |
| 166 | | Special Duties Expenses (OCOS) | |
| 167 | | Capacity Building (Law Enforcement) (MEPB) | |
| 168 | | Operating Cost For 3 Helicopters | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 CAPITAL RECEIPTS (INFLOW) N |
|-----------------------|-----|--|--|
| Economic Affairs | | | 2,342,067,487 |
| Agriculture | | | - |
| 169 | 001 | Ministry of Agriculture | |
| 170 | | Agric YES Araga (Epe) | |
| 171 | | Agric YES Songhai (Badagry) | |
| 172 | | Agro-Processing, Productivity Enhancement and Livelihood Support (APPEALS) | |
| 173 | | Commercial Agricultural Credit Scheme | |
| 174 | | Lagos Wholesale Produce market | |
| 175 | | Rice Mill (Paddy) | |
| 176 | | 077 | Lagos State Coconut Development Authority |
| 177 | 077 | Lagos State Agric Development Authority | |
| 178 | 077 | Lagos State Agric Input Supply Authority | |
| 179 | 077 | Agricultural Land Holding Authority | |
| Commerce and Industry | | | - |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 CAPITAL RECEIPTS (INFLOW) N |
|-----|-----|---|--|
| 180 | 004 | Ministry of Commerce, Industry and Cooperatives | |
| 181 | | Lekki Free Zone | |
| 182 | | Development of Imota Light Industrial Park | |
| 183 | | Development of Gberigbe, Agemowo & Ijaniki Enterprise Zone | |
| 184 | 077 | Lagos State Cooperative College | |
| 185 | 077 | Lagos State Consumer Protection Agency | |
| 186 | 077 | Lagos State Market Development Board | |
| 187 | 065 | Central Business District | |
| 188 | | Office of Sustainable Development Goals (Lagos Global) | |
| 189 | | Ministry of Wealth Creation and Employment | |
| 190 | | Virtual Market/Data Base Portal for Artisans/Trades Men in LG & LCDAs | |
| 191 | | Graduate Internship Programme | |
| 192 | | Creation of Industrial Hubs | |
| 193 | | Wealth Creation (State Cash Transfer Unit - SCTU) | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 CAPITAL RECEIPTS (INFLOW) N |
|-----|-----|---|--|
| 194 | | Wealth Creation | |
| 195 | | Empolyment Trust Fund | |
| 196 | 077 | Subvention (LSETF) | |
| 197 | 044 | Ministry of Energy & Mineral Resources Development | |
| 198 | | Intervention on metres | |
| 199 | | High Tension Power for Hospitals | |
| 200 | | Embedded Power (SBLC Commitment) | |
| 201 | | Embedded Power (Upgrade of Distribution Infrastructure) | |
| 202 | 077 | Ibile Oil & Gas (IOGAS) | |
| 203 | 077 | Lagos State Electricity Board | |
| 204 | | Rehabilitation/Installation of Street Lights/Retrofitting (LSEB)/Solar Power/Energy Audit/Community Electrification | |
| 205 | | LSEB (IPPs)/LASG facilities | |
| 206 | 066 | Ministry of Tourism, Arts & Culture | |
| 207 | | Development of Lagos Heritage Centre and Upgrade of National Museum and others | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 CAPITAL RECEIPTS (INFLOW) N |
|-----------------------|-----|--|--|
| 208 | | Construction of Tourism Theatre in Badagry, Epe, Ikorodu, Ikeja & Alimosho | |
| 209 | | Community Festival & Arts | |
| 210 | 077 | Council For Arts and Culture | |
| 211 | 077 | Lagos State Film & Video Censors' Board | |
| Transportation | | | 2,255,898,894 |
| 212 | 033 | Ministry of Transportation | |
| 213 | | MOT (Oshodi Interchange) | |
| 214 | | Lagos State Parking Authority | |
| 215 | 077 | Lagos State Drivers' Institute | |
| 216 | | Drivers Training Expenses (LAGBUS) | |
| 217 | 077 | Lagos State Traffic Management Agency(LASTMA) | |
| 218 | | 10000 Hazard Allowance for 4,349 Law Enforcement (Traffic Officers) | |
| 219 | | Shift Allowance for 4,349 Law Enforcement (Traffic Officer) | |
| 220 | 068 | Motor Vehicle Administration Agency | 2,255,898,893.63 |
| 221 | | MVAA (Consultancy Fees) | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 CAPITAL RECEIPTS (INFLOW) N |
|--------------------------|-----|--|--|
| 222 | 077 | Lagos State Metropolitan Area Transport Authority(LAMATA) | |
| 223 | | LAMATA/LSTMPP1/AFD | |
| 224 | | Transport Fund Maintenance(LAMATA) | |
| 225 | | Transport Fund (Blue Rail Line) | |
| 226 | 077 | Lagos State Number Plate & Production Authority | |
| 227 | 077 | Lagos Bus Service Limited | |
| 228 | | Public Transport Infrastructure (MEPB) | |
| 229 | | Lagos Bus Service Limited (Depot Development) | |
| 230 | 077 | Lagos State Waterways Authority | |
| 231 | 077 | Lagos State Ferry Services | |
| Works and Infrastructure | | | 86,168,593 |
| 232 | 030 | Ministry of Works & Infrastructure | |
| 233 | | Special Building/Strategic Projects | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 CAPITAL RECEIPTS (INFLOW) N |
|-----|--|---|--|
| 234 | | Project Stabilisation Fund | |
| 235 | | PPP (Outstanding) | |
| 236 | | PPP slip Roads, Bridges and Pedest. Bridges | |
| 237 | | Furnishing and equipping of Multi-Agency Building | |
| 238 | | Regional Roads | |
| 239 | | Strategic Roads (Bola Ahmed Tinubu Igbogbo) | |
| 240 | | Agric Ishawo Road in Ikorodu | |
| 241 | | Oshodi Airport Road | |
| 242 | | Lagos Badagry Expressway | |
| 243 | | State Infrastructure Intervention Fund | |
| 244 | | Construction of Flyover @ Agege, Pen- Cinema | |
| 245 | | Constuction of Road (Mba Cardoso) | |
| 246 | | Ishuti Road | |
| 247 | | Oregun road network Bridge | |
| 248 | | Lagos Ogun Boundary road | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | | Y2021 CAPITAL RECEIPTS (INFLOW) N |
|-----|-----|---|--|--|
| | | | | |
| 249 | | Construction of Ijede Rd, Ikorodu | | |
| 250 | | Re-Building of Lagos Projects/Trust Fund | | |
| 251 | | Urban Renewal/Regeneration - Onikan Car park, Repairs on failed section Lekki, Technical studies 4th Mainland bridge | | |
| 252 | | Repair of Failed Sections on Lekki-Epe Expressway | | |
| 253 | | 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 | | |
| 254 | 077 | Lagos State Infrastructural Maintenance & Regulatory Agency (LASIMRA) | | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 CAPITAL RECEIPTS (INFLOW) N |
|-------------|-----|---|--|
| 255 | 076 | Lagos State Infrastructure Assets Management Agency | |
| 256 | | LASIAMA (Facility Management) | |
| 257 | 077 | Public Works Corporation | |
| 258 | | Road Maintenance | |
| 259 | | Drainage Maintenance | |
| 260 | | Maintenance of Equipment/ Ashpalt Plant | |
| 261 | 067 | Ministry of Waterfront Infrastructure Development | 86,168,593.00 |
| 262 | | Lekki Foreshore | |
| 263 | | Construction of Jetties & Terminals | |
| 264 | | Chanelization | |
| 265 | | Holistic Shoreline Project | |
| Environment | | | - |
| Environment | | | - |
| 266 | 006 | Ministry of the Environment | |
| 267 | | 5,000 Hazard Allowance each for 884 LAGESC Officers | |
| 268 | | MOE (Waste Management Sinking Fund) | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 CAPITAL RECEIPTS (INFLOW) N |
|-----|-----|--|--|
| 269 | | CLI Bridging Fund | |
| 270 | | Sanitation Gangs | |
| 271 | | School Waste/Advocacy | |
| 272 | 053 | Office of Drainage Services & Water Resources | |
| 273 | 077 | Lagos State Environmental Protection Agency (LASEPA) | |
| 274 | 077 | Lagos State Environmental & Special Offences Unit | |
| 275 | 277 | Lagos State Environmental Sanitation Corps | |
| 276 | 077 | Lagos Water Corporation (LWC) | |
| 277 | | LWC(New Water Works) | |
| 278 | | LWC Water Chemical | |
| 279 | | 2NUWSRP- IDA/AFD Counterpart funding | |
| 280 | 077 | Lagos State Wastewater Management Office | |
| 281 | 077 | Lagos State Waste Management Authority (LAWMA) | |
| 282 | | LAWMA Capacity Building | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 CAPITAL RECEIPTS (INFLOW) N |
|-----|-----|--|--|
| 283 | | LAWMA (Domestic PSP - Subsidy Gap) | |
| 284 | | LAWMA (Public School Waste) | |
| 285 | | Furnishing and equipping of Multi-Agency Building | |
| 286 | | LAWMA (Landfill) | |
| 287 | | LAWMA (Marine Waste) | |
| 288 | | LAWMA (Waste Collection CBD) | |
| 289 | 077 | LAWMA (Enlightenment and Advocacy) | |
| 290 | | Sanitation Gangs/Vegetal Control | |
| 291 | | Public School Waste Programme | |
| 292 | 077 | Lagos State Signage and Advertisement Agency (LASAA) | |
| 293 | | LASAA / L/S Electricity Board (Street Light) | |
| 294 | 077 | Lagos State Parks & Gardens Agency | |
| 295 | | Lagos State Parks & Gardens Agency(MEPB) | |

MINISTRY OF ECONOMIC PLANNING AND**BUDGET**

| | | | | Y2021 CAPITAL RECEIPTS (INFLOW) N |
|-----|-----|-----------------------------|--|--|
| 296 | 077 | Water Regulatory Commission | | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 CAPITAL RECEIPTS (INFLOW) N |
|--|------|---|--|
| Housing and Community Amenities | | | 14,257,191,753 |
| Housing | | | 7,179,191,753 |
| 297 | 014 | Ministry of Housing | 5,296,000,000.00 |
| 298 | | Lagos State Real Estate Regulatory Authority(LASRERA) | |
| 299 | | Lagos State Development Property Corporation | |
| 300 | 077 | Lagos Mortgage Board (LMB) | 1,883,191,752.68 |
| Lands | | | 1,000,000,000 |
| 301 | 023 | Lands Bureau | 1,000,000,000.00 |
| 301 | | Lands (Compensation) | |
| 302 | ,018 | Lagos State Valuation Office | |
| 303 | 061 | Office of the Surveyor-General | |
| Physical Planning and Urban Development | | | 6,078,000,000 |
| 304 | 031 | Ministry of Physical Planning and Urban Development | 78,000,000.00 |
| 305 | | Relocation of Mile 12 to Imota | |
| 306 | | Relocation of Computer Village (Katangwa) | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 CAPITAL RECEIPTS (INFLOW) N |
|-----|-----|---|--|
| 307 | | MPPUD (Okobaba Resettlement) | |
| 308 | 077 | Lagos State Physical Planning Permit Authority(LASPPPA) | |
| 309 | 077 | Lagos State Building Control Authority(LABCA) | |
| 310 | 077 | Material Testing Laboratory Services | |
| 311 | 077 | New Towns Development Authority | 6,000,000,000.00 |
| 312 | 077 | Lagos State Planning & Environmental Monitoring Authority (LASPEMA) | |
| 313 | 077 | Lagos State Urban Renewal Authority (LASURA) | |
| 314 | | Slum Regeneration | |
| 315 | | Redevelopment of Isalegangan | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 CAPITAL RECEIPTS (INFLOW) N |
|--------|-----|--|--|
| Health | | | - |
| Health | | | - |
| 316 | 008 | Ministry of Health | |
| 317 | | Expansion/Acquisition of Properties for Hospitals | |
| 318 | | Health Insurance Scheme/Equity Fund (MEPB) | |
| 319 | | Lagos State Blood Transfusion Service | |
| 320 | | Lagos State Health Monitoring and Accreditation Agency | |
| 321 | | Lagos State Health Management Agency (LASHMA) | |
| 322 | | ICT for Health Insurance (LASHMA) | |
| 323 | | Construction/Rehabilitation of Hospitals | |
| 324 | | eHEALTH Platform for Health Insurance (LASHMA) | |
| 326 | | Payment of Outstanding Liabilities | |
| 327 | | Construction of Specialist Hospital | |
| 328 | | Medical Emergency Preparedness Expenses | |
| 330 | | MOH (Facility Management) | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 CAPITAL RECEIPTS (INFLOW) N |
|-----|-----|--|--|
| 331 | | Ministry of Health (LASUTH Project) | |
| 332 | | LASUTH(Facility Mgt) | |
| 333 | | Ministry of Health (LASUCOM Project) | |
| 334 | 043 | Health Service Commission | |
| 335 | | HSC (Capacity Building) | |
| 336 | 101 | General Hospital, Lagos | |
| 337 | 102 | Gbagada General Hospital | |
| 338 | 103 | Orile Agege General Hospital | |
| 339 | 104 | Isole General Hospital | |
| 340 | 105 | Ikorodu General Hospital | |
| 341 | 106 | Ajeromi General Hospital | |
| 342 | 107 | Badagry General Hospital | |
| 343 | 108 | Epe General Hospital | |
| 344 | 109 | Agbowo General Hospital | |
| 345 | 111 | Lagos Island Maternity Hospital | |
| 346 | 112 | Massey Street Children's Hospital, Lagos | |
| 347 | 113 | Mainland Hospital, Yaba | |
| 348 | 114 | Onikan Health Centre | |
| 349 | 115 | Apapa General Hospital | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 CAPITAL RECEIPTS (INFLOW) N |
|-----|-----|---|--|
| | | | |
| 350 | 116 | Ebute-Metta Health Centre | |
| 351 | 117 | Harvey Road Health Centre | |
| 352 | 118 | Ketu-Ejinrin Health Centre | |
| 353 | 119 | Ijede General Hospital | |
| 354 | 121 | Ibeju-Lekki General Hospital | |
| 355 | 122 | Shomolu General Hospital | |
| 356 | 124 | Ifako/Ijaiye General Hospital | |
| 357 | 125 | Mushin General Hospital | |
| 358 | 129 | Surulere General Hospital | |
| 359 | 131 | Alimosho General Hospital | |
| 360 | | Amuwo Odofin General Hospital | |
| 361 | | Eti-Osa Maternal & Child care | |
| 362 | | Lekki MCC | |
| 363 | | Hospital Units (Dedicated) | |
| 364 | | Hospital Units (IPP Intervention - Diesel)-(MEPB) | |
| 365 | 077 | Lagos State University College of Medicine(LASUCOM) | |
| 366 | | LASUCOM (Accreditation) | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 CAPITAL RECEIPTS (INFLOW) N |
|----------------------------------|-----|---|--|
| 367 | 077 | Lagos State University Teaching Hospital (LASUTH) | |
| 368 | 077 | Board of Traditional Medicine | |
| 369 | 077 | Primary Health Care Board | |
| 370 | | Maintenance Support for PHC Centres | |
| 371 | | PHC (MSS/ Sure-P Nurses and CHEWS) | |
| 372 | | PHC (Health Volunteer Workers) | |
| 373 | 077 | Lagos State AIDS Control Agency(LSACA) | |
| 374 | 077 | Lagos State Accident & Emergency Centre | |
| 375 | | Lagos State Accident & Emergency Centre (Drugs and Medical Consumables) | |
| Recreation, Culture and Religion | | | - |
| Home Affairs and Culture | | | - |
| 376 | 009 | Ministry of Home Affairs | |
| 377 | | NIREC Meetings | |
| 378 | | Pilgrimage Operations | |
| 379 | 077 | Christian Pilgrims' Welfare Board | |
| 380 | 077 | Muslim Pilgrims' Welfare Board | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 CAPITAL RECEIPTS (INFLOW) N |
|-------------------|-----|---|--|
| Sport Development | | | - |
| 381 | 042 | Lagos State Sports Commission | |
| 382 | | Board Expenses | |
| 383 | | Construction of Community Recreation Youth Centres across the State | |
| 384 | | National Sports Competition (Festival) | |
| 385 | | Sports' Classics | |
| 386 | | Grassroot Sport Competitions | |
| 387 | | State Physically Challenged Festival | |
| 388 | | Construction of 4 Stadia | |
| 389 | | Marathon and other Races | |
| 390 | | National Youth Games | |
| 391 | | Governor's Cup | |
| 392 | 077 | Sports Trust Fund | |
| Education | | | - |
| Education | | | - |
| 393 | 005 | Ministry of Education | |
| 394 | | Recruitment of 1200 Classroom Teachers | |
| 395 | | Construction/Rehabilitation of Schools | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 CAPITAL RECEIPTS (INFLOW) N |
|-----|-----|---|--|
| 396 | | Free Meal a Day | |
| 397 | | Tablets (e-curriculum) & Others | |
| 398 | | School Improvement Projects | |
| 399 | | Exams Fees (WAEC & Unified) | |
| 400 | | Return of Schools | |
| 401 | | Special Committee on Rehabilitation of Schools SCRPS (MEPB) | |
| 402 | | SCRPS Renovation/Furniture for Primary Schools | |
| 403 | | Construction of WOWBII Modular Classroom (SCRPS) | |
| 404 | | Office of Education Quality Assurance | |
| 405 | 077 | Lagos State Technical and Vocational Board | |
| 406 | | LASTVEB MATP/ESTP | |
| 407 | | Upgrading of Vocational Institute | |
| 408 | | Skills for Work | |
| 409 | 038 | Teaching Service Commission (TESCOM) | |
| 410 | | TESCOM (Capacity Building) | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 CAPITAL RECEIPTS (INFLOW) N |
|-----|-----|---|--|
| 411 | 045 | Office of Special Adviser on Education | |
| 412 | | Education Trust Fund | |
| 413 | 054 | Education District 1 | |
| 414 | 055 | Education District 2 | |
| 415 | 056 | Education District 3 | |
| 416 | 057 | Education District 4 | |
| 417 | 058 | Education District 5 | |
| 418 | 059 | Education District 6 | |
| 419 | | Education Districts 1-6 (Facility Mgt) | |
| 420 | | JSS (Running Cost) | |
| 421 | | SSS (Running Cost) | |
| 422 | 077 | State Universal Basic Education Board | |
| 423 | | SUBEB (EKO EXCEL) Bridge IT | |
| 424 | | SUBEB-Direct School Funding | |
| 425 | | SUBEB (Capacity Building) | |
| 426 | 077 | Lagos State Library Board | |
| 427 | 077 | Agency for Mass Education | |
| 428 | | Kick Illiteracy out of Lagos Initiative | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 CAPITAL RECEIPTS (INFLOW) N |
|-----|------|---|--|
| 429 | 077 | Lagos State Examinations Board | |
| 430 | | LSEB (Examination Expenses) | |
| 431 | 077 | Lagos State University (LASU) | |
| 432 | | Dedicated Expenditure (Debt Obligation) | |
| 433 | | LASU (ACCREDITATION) | |
| 434 | 077 | Adeniran Ogunsanya College of Education (AOCED) | |
| 435 | | AOCED Debt Obligation(LASG) | |
| 436 | | AOCED ACCREDITATION | |
| 437 | 077 | Lagos State Polytechnic (LASPOTECH) | |
| 438 | | Dedicated Expenditure (Debt Obligation) | |
| 439 | | LASPOTECH Accreditation | |
| 440 | 077 | Micheal Otedola College of Primary Education Noforija Epe(MOCPED) | |
| 441 | | Debt Obligation (PFA, Tax and Retirees) | |
| 442 | ,077 | College of Health Technology | |
| 443 | 077 | Lagos State Scholarship Board | |
| 444 | | Scholarship/Bursary Fund | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 CAPITAL RECEIPTS (INFLOW) N |
|--|-----|--|--|
| 445 | | Lagos State College of Nursing, Midwifery & Public Health Nursing | |
| Social Protection | | | - |
| Womens Affairs and Poverty Alleviation | | | - |
| 446 | 041 | Ministry of Women Affairs and Poverty Alleviation | |
| 447 | | Empowerment for Women (MEPB) | |
| 448 | 077 | Women Development Centre | |
| Youth & Social Development | | | - |
| 449 | | Ministry of Youth & Social Development | |
| 450 | | Construction of Elderly Care Centres | |
| 451 | | Office of Disability Affairs | |
| 452 | | Special Grant (Disability Fund) | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | | Y2021 CAPITAL RECEIPTS (INFLOW) N |
|--------------------|--|---------------------------------------|--|--|
| TOTAL | | | | 19,938,058,877 |
| Statewide | | | | 43,147,025,238 |
| 453 | | Grants | | 43,147,025,237.97 |
| 454 | | Loan | | - |
| 455 | | Balance from Bond Issuance | | - |
| 456 | | External Loans (Principal Repayments) | | |
| 457 | | Internal Loan (Principal Repayments) | | |
| 458 | | Bridging Loan (Principal Repayment) | | |
| 459 | | Consolidated Debt Service Accounts | | |
| GRAND TOTAL | | | | 63,085,084,115 |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 CAPITAL DEVELOPMENT (OUTFLOW) N |
|-------------------------|-----|---|--|
| General Public Services | | | 3,338,799,638 |
| Governance | | | - |
| 1 | 026 | Deputy Governor's Office | |
| 2 | 002 | Secretary to the State Government Office/ Cabinet Office | |
| 3 | 032 | Office of Civic Engagement | |
| 4 | 070 | Office of the Chief of Staff | |
| 5 | | Project Implementation and Monitoring Unit | |
| 6 | | Central Internal Audit Department | |
| 7 | 029 | Parastatal Monitoring Office | |
| 8 | 075 | Office of Public Private Partnership | |
| 9 | | PPP (Outstanding) | |
| 10 | | PPP slip Roads, Bridges and Pedest. Bridges | |
| 11 | 022 | Liaison Office | |
| 12 | 027 | Office of the Auditor General for Local Government | |
| 13 | 028 | Office of the State Auditor General. | |
| 14 | 073 | Audit Service Commission(ASC) | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 CAPITAL DEVELOPMENT (OUTFLOW) N |
|------------------------------|-----|---|--|
| 15 | | ASC(RENT) | |
| 16 | 051 | Office of Transformation, Creativity and Innovation | |
| House of Assembly | | | - |
| 17 | 019 | House of Assembly | |
| 18 | 072 | House of Assembly Commission | |
| Economic Planning and Budget | | | - |
| 19 | 020 | Ministry of Economic Planning & Budget(HQ) | |
| 20 | | Statistical Survey and Research | |
| 21 | | Consultancy | |
| 22 | | Local Governments Performance Challenge | |
| 23 | | Global Citizens'/ Conferences | |
| 24 | | Resilience Office | |
| 25 | | Socio- Economic Branding and Communication | |
| 26 | | MEPB GOC(Statewide) | |
| 27 | | Current Outstanding Liabilities | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | | Y2021 CAPITAL DEVELOPMENT (OUTFLOW) N |
|----|--|--|-----------------|--|
| | | | | |
| 28 | | | Ncares - Scares | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 CAPITAL DEVELOPMENT (OUTFLOW) N |
|----|--|--|--|
| | | Facility Management | |
| 29 | | Counterpart Fund | |
| 30 | | Special Expenditure | |
| 31 | | Special Expenditure (Others) | |
| 32 | | Election Projects | |
| 33 | | Hosting Economic Summit/ Other Conferences | |
| 34 | | M & E Policy Implementation | |
| 35 | | Community/Grassroot Project | |
| 36 | | Sustainable Development Goals (SDG) (Capacity Building) | |
| 37 | | PHCB (MEPB) | |
| | | Special Roads Intervention (PWC) - (MEPB) | |
| 38 | | Solid Waste Management Gap (State wide) | |
| 39 | | Revenue Enhancement Programme | |
| 40 | | Planning Reserve | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 CAPITAL DEVELOPMENT (OUTFLOW) N |
|----------------------------|-----|--|--|
| 41 | | Contingency Fund | |
| 42 | | Stabilization sinking fund | |
| 43 | | Provision For Increase in Subvention | |
| Establishment and Training | | | - |
| 44 | 040 | Ministry of Establishments and Training | |
| 45 | | Upgrading of Central Records | |
| 46 | | Structured Training Promotion Exercise | |
| 47 | | National Council on Establishments Meetings | |
| 48 | | Global Training Vote | |
| 49 | | Annual Leave Allowance | |
| 50 | | Personnel Cost Consolidated | |
| 51 | | NYSC/Interns (Allowances) | |
| 52 | | Contingency 3% (Personnel Cost) | |
| 53 | | 1% of Total Personnel Cost (Pension Protection Fund) | |
| 54 | | 10% of Govt. Share to Pension Contribution | |
| 55 | | 2.5% Govt. Share to Pension Contribution | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 CAPITAL DEVELOPMENT (OUTFLOW) N |
|----|--|---|--|
| 56 | | Pension Redemption Bond Fund (10% of Personnel Emolument Statewide) | |
| 57 | | Pension Redemption Bond Fund- Shortfall | |
| 58 | | Pensions and Gratuities (Civil and Teaching Services) | |
| 59 | | 142% Pensions and Gratuities (Civil and Teaching Services)-Arrears | |
| 60 | | 6% Pensions and Gratuities (Civil and Teaching Services)-Arrears | |
| 61 | | 15% Pensions and Gratuities (Civil and Teaching Services)-Arrears | |
| 62 | | Pensions and Gratuities (Judiciary) | |
| 63 | | Retirement Planning/Contingency Expenses (Pensions) | |
| 64 | | Pensions Sinking Fund | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 CAPITAL DEVELOPMENT (OUTFLOW) N |
|---------|-----|---|--|
| 65 | | Severance Pay (Political Office Holders) | |
| 66 | | Health Insurance Premium for Public Servants | |
| 67 | 050 | Office of Head of Service/Public Service Office | |
| 68 | | Staff Housing Fund | |
| 69 | 060 | Civil Service Commission | |
| 70 | 077 | Public Service Staff Development Centre | |
| 71 | 077 | Public Service Club | |
| 72 | 003 | Civil Service Pensions Office | |
| 73 | | CSPO Renewal of Biometric Software License | |
| 74 | | CSPO Electronic Document Management and Archiving | |
| 75 | 077 | Lagos State Pension Commission(LASPEC) | |
| Finance | | | 3,338,799,638 |
| 76 | | Ministry of Finance | |
| 77 | | Investment Income | |
| 78 | | Risk Retention Fund | |
| 79 | | Renovation of Property (Revenue House) | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 CAPITAL DEVELOPMENT (OUTFLOW) N |
|----|---|--|--|
| 80 | 011 | Furnishing of Revenue House | |
| 81 | | Ibile Holdings Investment support | |
| 82 | | Investment in Ibile Micro finance Bank | |
| 83 | | Investment in Oodua Group | |
| 84 | | Concession Bidding | |
| 85 | | Land Use Charge Appeal Tribunal | |
| 86 | | Historical Outstanding Liabilities (Unclassified Projects) | |
| 87 | | 012 | State Treasury Office |
| 88 | Professional Fees | | |
| 89 | Statutory Allocation | | |
| 90 | Value Added Tax | | |
| 91 | 13% Derivations | | |
| 92 | Extra Ordinary Revenue (IGR) | | |
| 93 | Extra Ordinary Revenue (Federal Transfer) | | |
| 94 | | | Debt Management Office |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 CAPITAL DEVELOPMENT (OUTFLOW) N |
|--------------------------|-----|--|--|
| 95 | 052 | Debt Charges (Internal) | |
| 96 | | Debt Charges (External) | |
| 97 | | Debt Charges(Bond) | |
| 98 | 013 | Lagos State Internal Revenue Service | |
| 99 | 077 | Lagos State Lotteries Board | 3,338,799,637.50 |
| 100 | 077 | Lagos State Public Procurement Agency | |
| Information and Strategy | | | - |
| 101 | 015 | Ministry of Information and Strategy | |
| 102 | | New Media | |
| 103 | | Public Enlightenment | |
| 104 | | Quarterly Citizens Engagement | |
| 105 | | Regeneration of Newseum | |
| 106 | | Digitization of LTV/EKO FM/Traffic Radio | |
| 107 | 077 | Lagos State Printing Corporation | |
| 108 | 077 | Lagos State Records and Archives Bureau | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 CAPITAL DEVELOPMENT (OUTFLOW) N |
|------------------------|-----|---|--|
| 109 | 077 | Lagos State Television Services | |
| 110 | 077 | Lagos State Traffic Radio | |
| 111 | 077 | Lagos State Radio Services | |
| Local Government | | | - |
| 112 | 024 | Ministry of Local Government and Community Affairs | |
| 113 | | Local Govt Community Intervention (MEPB) | |
| 114 | | Special Allowances for Obas | |
| 115 | 077 | Centre for Rural Development | |
| 116 | 025 | Local Government Service Commission | |
| 117 | | Structured Training | |
| 118 | 062 | Local Government Establishments, Training and Pensions | |
| Science and Technology | | | - |
| 119 | | Ministry of Science and Technology | |
| 120 | | Payment of Enterprise Licence | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | | Y2021 CAPITAL DEVELOPMENT (OUTFLOW) N |
|-----|-----|--|--|--|
| | | | | |
| 121 | 049 | E-GIS Projects | | |
| 122 | | SMART City Projects | | |
| 123 | | Oracle Support & Maintenance | | |
| 124 | | Land Use Charge Application | | |
| 125 | 077 | Lagos State Residents Registration Agency (LASRRA) | | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 CAPITAL DEVELOPMENT (OUTFLOW) N |
|--------------------------------|-----|---|--|
| PUBLIC ORDER AND SAFETY | | | - |
| Justice | | | - |
| 126 | 017 | Ministry of Justice | |
| 127 | | Office of Administrator General | |
| 128 | | Task Force on Land Grabbers | |
| 129 | | Judgement Debt | |
| 130 | | Mobile Court | |
| 131 | | Construction of Prisons | |
| 132 | | Furnishing & Equipping of DNA Forensic Centre (Phase 2) | |
| 133 | | Construction of Commercial Court House, Tapa | |
| 134 | | Police Area Command | |
| 135 | 077 | Lagos State Independent Electoral Commission | |
| 136 | 077 | LASIEC (Election Projects) | |
| 137 | 077 | Office of the Public Defender | |
| 138 | 077 | Citizen Mediation Centre | |
| 139 | 077 | Governing Board (CMC) | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 CAPITAL DEVELOPMENT (OUTFLOW) N |
|-----------|-----|--|--|
| 140 | 077 | Law Reform Commission | |
| 141 | 077 | Law Enforcement Training Institute (LETI) | |
| 142 | | Training of Uniform Men | |
| Judiciary | | | - |
| 143 | | Lagos State High Courts | |
| 144 | | HCJ Vacation Allowance+Judges Vacation Allowance | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 CAPITAL DEVELOPMENT (OUTFLOW) N |
|-----|-----|--|--|
| 145 | 021 | Judges Special Allowance | |
| 146 | | Magistrate Vacation Allowance | |
| 147 | | Construction of Commercial Court House, Tapa | |
| 148 | 016 | Judicial Service Commission | |
| 149 | 077 | Multi-Door Court House | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 CAPITAL DEVELOPMENT (OUTFLOW) N |
|----------------|-----|---|--|
| Special Duties | | | - |
| 150 | | Ministry of Special Duties & Inter-Governmental Relations | |
| 151 | | Hazard Allowance for 645 Fire Service Officers | |
| 152 | | 1,356 Legion and Civil Defence Staff Allowance | |
| 153 | | Inter-Governmental Relation Matters (FGN Properties & Allied Matters) | |
| 154 | 037 | Regional Intergration Activities (DAWN & Allied Matters) | |
| 155 | | Safety Arena /Gym Oshodi | |
| 156 | | Contracted Incidental Expenses related to LRU | |
| 157 | | Lagos State Fire and Rescue Services | |
| 158 | | Fuelling of Trucks | |
| 159 | | Specialised Fire Rescue Equipment | |
| 160 | | Maintenance of Security Command & Control Centre | |
| 161 | | Procurement of Heavy Duty Equipment | |
| 162 | 077 | Lagos State Emergency Management Agency (LASEMA) | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | | Y2021 CAPITAL DEVELOPMENT (OUTFLOW) N |
|-----|-----|--|--|--|
| | | | | |
| 163 | 077 | Lagos Safety Commission | | |
| 164 | 077 | Neighbourhood Safety Agency | | |
| 165 | | Security/Emergency Intervention (MEPB) | | |
| 166 | | Special Duties Expenses (OCOS) | | |
| 167 | | Capacity Building (Law Enforcement) (MEPB) | | |
| 168 | | Operating Cost For 3 Helicopters | | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 CAPITAL DEVELOPMENT (OUTFLOW) N |
|-----------------------|-----|--|--|
| Economic Affairs | | | 2,342,067,487 |
| Agriculture | | | - |
| 169 | 001 | Ministry of Agriculture | |
| 170 | | Agric YES Araga (Epe) | |
| 171 | | Agric YES Songhai (Badagry) | |
| 172 | | Agro-Processing, Productivity Enhancement and Livelihood Support (APPEALS) | |
| 173 | | Commercial Agricultural Credit Scheme | |
| 174 | | Lagos Wholesale Produce market | |
| 175 | | Rice Mill (Paddy) | |
| 176 | | 077 | Lagos State Coconut Development Authority |
| 177 | 077 | Lagos State Agric Development Authority | |
| 178 | 077 | Lagos State Agric Input Supply Authority | |
| 179 | 077 | Agricultural Land Holding Authority | |
| Commerce and Industry | | | - |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 CAPITAL DEVELOPMENT (OUTFLOW) N |
|-----|-----|---|--|
| 180 | 004 | Ministry of Commerce, Industry and Cooperatives | |
| 181 | | Lekki Free Zone | |
| 182 | | Development of Imota Light Industrial Park | |
| 183 | | Development of Gberigbe, Agemowo & Ijaniki Enterprise Zone | |
| 184 | 077 | Lagos State Cooperative College | |
| 185 | 077 | Lagos State Consumer Protection Agency | |
| 186 | 077 | Lagos State Market Development Board | |
| 187 | 065 | Central Business District | |
| 188 | | Office of Sustainable Development Goals (Lagos Global) | |
| 189 | | Ministry of Wealth Creation and Employment | |
| 190 | | Virtual Market/Data Base Portal for Artisans/Trades Men in LG & LCDAs | |
| 191 | | Graduate Internship Programme | |
| 192 | | Creation of Industrial Hubs | |
| 193 | | Wealth Creation (State Cash Transfer Unit - SCTU) | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 CAPITAL DEVELOPMENT (OUTFLOW) N |
|-----|-----|---|--|
| 194 | | Wealth Creation | |
| 195 | | Empolyment Trust Fund | |
| 196 | 077 | Subvention (LSETF) | |
| 197 | 044 | Ministry of Energy & Mineral Resources Development | |
| 198 | | Intervention on metres | |
| 199 | | High Tension Power for Hospitals | |
| 200 | | Embedded Power (SBLC Commitment) | |
| 201 | | Embedded Power (Upgrade of Distribution Infrastructure) | |
| 202 | 077 | Ibile Oil & Gas (IOGAS) | |
| 203 | 077 | Lagos State Electricity Board | |
| 204 | | Rehabilitation/Installation of Street Lights/Retrofitting (LSEB)/Solar Power/Energy Audit/Community Electrification | |
| 205 | | LSEB (IPPs)/LASG facilities | |
| 206 | 066 | Ministry of Tourism, Arts & Culture | |
| 207 | | Development of Lagos Heritage Centre and Upgrade of National Museum and others | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 CAPITAL DEVELOPMENT (OUTFLOW) N |
|----------------|-----|--|--|
| 208 | | Construction of Tourism Theatre in Badagry, Epe, Ikorodu, Ikeja & Alimosho | |
| 209 | | Community Festival & Arts | |
| 210 | 077 | Council For Arts and Culture | |
| 211 | 077 | Lagos State Film & Video Censors' Board | |
| Transportation | | | 2,255,898,894 |
| 212 | 033 | Ministry of Transportation | 225,589,889.36 |
| 213 | | MOT (Oshodi Interchange) | |
| 214 | | Lagos State Parking Authority | |
| 215 | 077 | Lagos State Drivers' Institute | |
| 216 | | Drivers Training Expenses (LAGBUS) | |
| 217 | 077 | Lagos State Traffic Management Agency(LASTMA) | |
| 218 | | 10000 Hazard Allowance for 4,349 Law Enforcement (Traffic Officers) | |
| 219 | | Shift Allowance for 4,349 Law Enforcement (Traffic Officer) | |
| 220 | 068 | Motor Vehicle Administration Agency | - |
| 221 | | MVAA (Consultancy Fees) | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 CAPITAL DEVELOPMENT (OUTFLOW) N |
|--------------------------|-----|--|--|
| 222 | 077 | Lagos State Metropolitan Area Transport Authority(LAMATA) | |
| 223 | | LAMATA/LSTMPP1/AFD | |
| 224 | | Transport Fund Maintenance(LAMATA) | 2,030,309,004.27 |
| 225 | | Transport Fund (Blue Rail Line) | |
| 226 | 077 | Lagos State Number Plate & Production Authority | |
| 227 | 077 | Lagos Bus Service Limited | |
| 228 | | Public Transport Infrastructure (MEPB) | |
| 229 | | Lagos Bus Service Limited (Depot Development) | |
| 230 | 077 | Lagos State Waterways Authority | |
| 231 | 077 | Lagos State Ferry Services | |
| Works and Infrastructure | | | 86,168,593 |
| 232 | 030 | Ministry of Works & Infrastructure | |
| 233 | | Special Building/Strategic Projects | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 CAPITAL DEVELOPMENT (OUTFLOW) N |
|-----|--|---|--|
| 234 | | Project Stabilisation Fund | |
| 235 | | PPP (Outstanding) | |
| 236 | | PPP slip Roads, Bridges and Pedest. Bridges | |
| 237 | | Furnishing and equipping of Multi-Agency Building | |
| 238 | | Regional Roads | |
| 239 | | Strategic Roads (Bola Ahmed Tinubu Igbogbo) | |
| 240 | | Agric Ishawo Road in Ikorodu | |
| 241 | | Oshodi Airport Road | |
| 242 | | Lagos Badagry Expressway | |
| 243 | | State Infrastructure Intervention Fund | |
| 244 | | Construction of Flyover @ Agege, Pen- Cinema | |
| 245 | | Constuction of Road (Mba Cardoso) | |
| 246 | | Ishuti Road | |
| 247 | | Oregun road network Bridge | |
| 248 | | Lagos Ogun Boundary road | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | | Y2021 CAPITAL DEVELOPMENT (OUTFLOW) N |
|-----|-----|---|--|--|
| | | | | |
| 249 | | Construction of Ijede Rd, Ikorodu | | |
| 250 | | Re-Building of Lagos Projects/Trust Fund | | |
| 251 | | Urban Renewal/Regeneration - Onikan Car park, Repairs on failed section Lekki, Technical studies 4th Mainland bridge | | |
| 252 | | Repair of Failed Sections on Lekki-Epe Expressway | | |
| 253 | | 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 | | |
| 254 | 077 | Lagos State Infrastructural Maintenance & Regulatory Agency (LASIMRA) | | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 CAPITAL DEVELOPMENT (OUTFLOW) N |
|-------------|-----|--|--|
| 255 | 076 | Lagos State Infrastructure Assets Management Agency | |
| 256 | | LASIAMA (Facility Management) | |
| 257 | 077 | Public Works Corporation | |
| 258 | | Road Maintenance | |
| 259 | | Drainage Maintenance | |
| 260 | | Maintenance of Equipment/ Ashpalt Plant | |
| 261 | 067 | Ministry of Waterfront Infrastructure Development | 86,168,593.00 |
| 262 | | Lekki Foreshore | |
| 263 | | Construction of Jetties & Terminals | |
| 264 | | Chanelization | |
| 265 | | Holistic Shoreline Project | |
| Environment | | | - |
| Environment | | | - |
| 266 | 006 | Ministry of the Environment | |
| 267 | | 5,000 Hazard Allowance each for 884 LAGESC Officers | |
| 268 | | MOE (Waste Management Sinking Fund) | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 CAPITAL DEVELOPMENT (OUTFLOW) N |
|-----|-----|--|--|
| 269 | | CLI Bridging Fund | |
| 270 | | Sanitation Gangs | |
| 271 | | School Waste/Advocacy | |
| 272 | 053 | Office of Drainage Services & Water Resources | |
| 273 | 077 | Lagos State Environmental Protection Agency (LASEPA) | |
| 274 | 077 | Lagos State Environmental & Special Offences Unit | |
| 275 | 277 | Lagos State Environmental Sanitation Corps | |
| 276 | 077 | Lagos Water Corporation (LWC) | |
| 277 | | LWC(New Water Works) | |
| 278 | | LWC Water Chemical | |
| 279 | | 2NUWSRP- IDA/AFD Counterpart funding | |
| 280 | 077 | Lagos State Wastewater Management Office | |
| 281 | 077 | Lagos State Waste Management Authority (LAWMA) | |
| 282 | | LAWMA Capacity Building | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 CAPITAL DEVELOPMENT (OUTFLOW) N |
|-----|-----|--|--|
| 283 | | LAWMA (Domestic PSP - Subsidy Gap) | |
| 284 | | LAWMA (Public School Waste) | |
| 285 | | Furnishing and equipping of Multi-Agency Building | |
| 286 | | LAWMA (Landfill) | |
| 287 | | LAWMA (Marine Waste) | |
| 288 | | LAWMA (Waste Collection CBD) | |
| 289 | 077 | LAWMA (Enlightenment and Advocacy) | |
| 290 | | Sanitation Gangs/Vegetal Control | |
| 291 | | Public School Waste Programme | |
| 292 | 077 | Lagos State Signage and Advertisement Agency (LASAA) | |
| 293 | | LASAA / L/S Electricity Board (Street Light) | |
| 294 | 077 | Lagos State Parks & Gardens Agency | |
| 295 | | Lagos State Parks & Gardens Agency(MEPB) | |

MINISTRY OF ECONOMIC PLANNING AND**BUDGET**

| | | | | Y2021 CAPITAL DEVELOPMENT (OUTFLOW) N |
|-----|-----|-----------------------------|--|--|
| 296 | 077 | Water Regulatory Commission | | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 CAPITAL DEVELOPMENT (OUTFLOW) N |
|---|------|---|--|
| Housing and Community Amenities | | | 14,257,191,753 |
| Housing | | | 7,179,191,753 |
| 297 | 014 | Ministry of Housing | 5,296,000,000.00 |
| 298 | | Lagos State Real Estate Regulatory Authority(LASRERA) | |
| 299 | | Lagos State Development Property Corporation | |
| 300 | 077 | Lagos Mortgage Board (LMB) | 1,883,191,752.68 |
| Lands | | | 1,000,000,000 |
| 301 | 023 | Lands Bureau | 1,000,000,000.00 |
| 301 | | Lands (Compensation) | |
| 302 | ,018 | Lagos State Valuation Office | |
| 303 | 061 | Office of the Surveyor-General | |
| Physical Planning and Urban Development | | | 6,078,000,000 |
| 304 | 031 | Ministry of Physical Planning and Urban Development | 78,000,000.00 |
| 305 | | Relocation of Mile 12 to Imota | |
| 306 | | Relocation of Computer Village (Katangwa) | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 CAPITAL DEVELOPMENT (OUTFLOW) N |
|-----|-----|---|--|
| 307 | | MPPUD (Okobaba Resettlement) | |
| 308 | 077 | Lagos State Physical Planning Permit Authority(LASPPPA) | |
| 309 | 077 | Lagos State Building Control Authority(LABCA) | |
| 310 | 077 | Material Testing Laboratory Services | |
| 311 | 077 | New Towns Development Authority | 6,000,000,000.00 |
| 312 | 077 | Lagos State Planning & Environmental Monitoring Authority (LASPEMA) | |
| 313 | 077 | Lagos State Urban Renewal Authority (LASURA) | |
| 314 | | Slum Regeneration | |
| 315 | | Redevelopment of Isalegangan | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 CAPITAL DEVELOPMENT (OUTFLOW) N |
|--------|-----|--|--|
| Health | | | - |
| Health | | | - |
| 316 | 008 | Ministry of Health | |
| 317 | | Expansion/Acquisition of Properties for Hospitals | |
| 318 | | Health Insurance Scheme/Equity Fund (MEPB) | |
| 319 | | Lagos State Blood Transfusion Service | |
| 320 | | Lagos State Health Monitoring and Accreditation Agency | |
| 321 | | Lagos State Health Management Agency (LASHMA) | |
| 322 | | ICT for Health Insurance (LASHMA) | |
| 323 | | Construction/Rehabilitation of Hospitals | |
| 324 | | eHEALTH Platform for Health Insurance (LASHMA) | |
| 326 | | Payment of Outstanding Liabilities | |
| 327 | | Construction of Specialist Hospital | |
| 328 | | Medical Emergency Preparedness Expenses | |
| 330 | | MOH (Facility Management) | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 CAPITAL DEVELOPMENT (OUTFLOW) N |
|-----|-----|---|--|
| 331 | | Ministry of Health (LASUTH Project) | |
| 332 | | LASUTH(Facility Mgt) | |
| 333 | | Ministry of Health (LASUCOM Project) | |
| 334 | 043 | Health Service Commission | |
| 335 | | HSC (Capacity Building) | |
| 336 | 101 | General Hospital, Lagos | |
| 337 | 102 | Gbagada General Hospital | |
| 338 | 103 | Orile Agege General Hospital | |
| 339 | 104 | Isole General Hospital | |
| 340 | 105 | Ikorodu General Hospital | |
| 341 | 106 | Ajeromi General Hospital | |
| 342 | 107 | Badagry General Hospital | |
| 343 | 108 | Epe General Hospital | |
| 344 | 109 | Agbowo General Hospital | |
| 345 | 111 | Lagos Island Maternity Hospital | |
| 346 | 112 | Massey Street Children's Hospital, Lagos | |
| 347 | 113 | Mainland Hospital, Yaba | |
| 348 | 114 | Onikan Health Centre | |
| 349 | 115 | Apapa General Hospital | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 CAPITAL DEVELOPMENT (OUTFLOW) N |
|-----|-----|---|--|
| | | | |
| 350 | 116 | Ebute-Metta Health Centre | |
| 351 | 117 | Harvey Road Health Centre | |
| 352 | 118 | Ketu-Ejinrin Health Centre | |
| 353 | 119 | Ijede General Hospital | |
| 354 | 121 | Ibeju-Lekki General Hospital | |
| 355 | 122 | Shomolu General Hospital | |
| 356 | 124 | Ifako/Ijaiye General Hospital | |
| 357 | 125 | Mushin General Hospital | |
| 358 | 129 | Surulere General Hospital | |
| 359 | 131 | Alimosho General Hospital | |
| 360 | | Amuwo Odofin General Hospital | |
| 361 | | Eti-Osa Maternal & Child care | |
| 362 | | Lekki MCC | |
| 363 | | Hospital Units (Dedicated) | |
| 364 | | Hospital Units (IPP Intervention - Diesel)-(MEPB) | |
| 365 | 077 | Lagos State University College of Medicine(LASUCOM) | |
| 366 | | LASUCOM (Accreditation) | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 CAPITAL DEVELOPMENT (OUTFLOW) N |
|----------------------------------|-----|---|--|
| 367 | 077 | Lagos State University Teaching Hospital (LASUTH) | |
| 368 | 077 | Board of Traditional Medicine | |
| 369 | 077 | Primary Health Care Board | |
| 370 | | Maintenance Support for PHC Centres | |
| 371 | | PHC (MSS/ Sure-P Nurses and CHEWS) | |
| 372 | | PHC (Health Volunteer Workers) | |
| 373 | 077 | Lagos State AIDS Control Agency(LSACA) | |
| 374 | 077 | Lagos State Accident & Emergency Centre | |
| 375 | | Lagos State Accident & Emergency Centre (Drugs and Medical Consumables) | |
| Recreation, Culture and Religion | | | - |
| Home Affairs and Culture | | | - |
| 376 | 009 | Ministry of Home Affairs | |
| 377 | | NIREC Meetings | |
| 378 | | Pilgrimage Operations | |
| 379 | 077 | Christian Pilgrims' Welfare Board | |
| 380 | 077 | Muslim Pilgrims' Welfare Board | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 CAPITAL DEVELOPMENT (OUTFLOW) N |
|-------------------|-----|---|--|
| Sport Development | | | - |
| 381 | 042 | Lagos State Sports Commission | |
| 382 | | Board Expenses | |
| 383 | | Construction of Community Recreation Youth Centres across the State | |
| 384 | | National Sports Competition (Festival) | |
| 385 | | Sports' Classics | |
| 386 | | Grassroot Sport Competitions | |
| 387 | | State Physically Challenged Festival | |
| 388 | | Construction of 4 Stadia | |
| 389 | | Marathon and other Races | |
| 390 | | National Youth Games | |
| 391 | | Governor's Cup | |
| 392 | 077 | Sports Trust Fund | |
| Education | | | - |
| Education | | | - |
| 393 | 005 | Ministry of Education | |
| 394 | | Recruitment of 1200 Classroom Teachers | |
| 395 | | Construction/Rehabilitation of Schools | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 CAPITAL DEVELOPMENT (OUTFLOW) N |
|-----|-----|---|--|
| 396 | | Free Meal a Day | |
| 397 | | Tablets (e-curriculum) & Others | |
| 398 | | School Improvement Projects | |
| 399 | | Exams Fees (WAEC & Unified) | |
| 400 | | Return of Schools | |
| 401 | | Special Committee on Rehabilitation of Schools SCRPS (MEPB) | |
| 402 | | SCRPS Renovation/Furniture for Primary Schools | |
| 403 | | Construction of WOWBII Modular Classroom (SCRPS) | |
| 404 | | Office of Education Quality Assurance | |
| 405 | 077 | Lagos State Technical and Vocational Board | |
| 406 | | LASTVEB MATP/ESTP | |
| 407 | | Upgrading of Vocational Institute | |
| 408 | | Skills for Work | |
| 409 | 038 | Teaching Service Commission (TESCOM) | |
| 410 | | TESCOM (Capacity Building) | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 CAPITAL DEVELOPMENT (OUTFLOW) N |
|-----|-----|---|--|
| | | | |
| 411 | 045 | Office of Special Adviser on Education | |
| 412 | | Education Trust Fund | |
| 413 | 054 | Education District 1 | |
| 414 | 055 | Education District 2 | |
| 415 | 056 | Education District 3 | |
| 416 | 057 | Education District 4 | |
| 417 | 058 | Education District 5 | |
| 418 | 059 | Education District 6 | |
| 419 | | Education Districts 1-6 (Facility Mgt) | |
| 420 | | JSS (Running Cost) | |
| 421 | | SSS (Running Cost) | |
| 422 | 077 | State Universal Basic Education Board | |
| 423 | | SUBEB (EKO EXCEL) Bridge IT | |
| 424 | | SUBEB-Direct School Funding | |
| 425 | | SUBEB (Capacity Building) | |
| 426 | 077 | Lagos State Library Board | |
| 427 | 077 | Agency for Mass Education | |
| 428 | | Kick Illiteracy out of Lagos Initiative | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 CAPITAL DEVELOPMENT (OUTFLOW) N |
|-----|------|---|--|
| | | | |
| 429 | 077 | Lagos State Examinations Board | |
| 430 | | LSEB (Examination Expenses) | |
| 431 | 077 | Lagos State University (LASU) | |
| 432 | | Dedicated Expenditure (Debt Obligation) | |
| 433 | | LASU (ACCREDITATION) | |
| 434 | 077 | Adeniran Ogunsanya College of Education (AOCED) | |
| 435 | | AOCED Debt Obligation(LASG) | |
| 436 | | AOCED ACCREDITATION | |
| 437 | 077 | Lagos State Polytechnic (LASPOTECH) | |
| 438 | | Dedicated Expenditure (Debt Obligation) | |
| 439 | | LASPOTECH Accreditation | |
| 440 | 077 | Micheal Otedola College of Primary Education Noforija Epe(MOCPED) | |
| 441 | | Debt Obligation (PFA, Tax and Retirees) | |
| 442 | ,077 | College of Health Technology | |
| 443 | 077 | Lagos State Scholarship Board | |
| 444 | | Scholarship/Bursary Fund | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 CAPITAL DEVELOPMENT (OUTFLOW) N |
|--|-----|--|--|
| 445 | | Lagos State College of Nursing, Midwifery & Public Health Nursing | |
| Social Protection | | | - |
| Womens Affairs and Poverty Alleviation | | | - |
| 446 | 041 | Ministry of Women Affairs and Poverty Alleviation | |
| 447 | | Empowerment for Women (MEPB) | |
| 448 | 077 | Women Development Centre | |
| Youth & Social Development | | | - |
| 449 | | Ministry of Youth & Social Development | |
| 450 | | Construction of Elderly Care Centres | |
| 451 | | Office of Disability Affairs | |
| 452 | | Special Grant (Disability Fund) | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | Y2021 CAPITAL DEVELOPMENT (OUTFLOW) N | |
|--------------------|---------------------------------------|--|--|
| TOTAL | | 19,938,058,877 | |
| Statewide | | 43,147,025,238 | |
| 453 | Grants | 43,147,025,237.97 | |
| 454 | Loan | - | |
| 455 | Balance from Bond Issuance | | |
| 456 | External Loans (Principal Repayments) | | |
| 457 | Internal Loan (Principal Repayments) | | |
| 458 | Bridging Loan (Principal Repayment) | | |
| 459 | Consolidated Debt Service Accounts | | |
| GRAND TOTAL | | 63,085,084,115 | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 CAPITAL EXPENDITURE N |
|-------------------------|-----|---|-----------------------------------|
| General Public Services | | | 102,987,632,709 |
| Governance | | | 1,552,875,885 |
| 1 | 026 | Deputy Governor's Office | 20,691,484 |
| 2 | 002 | Secretary to the State Government Office/ Cabinet Office | - |
| 3 | 032 | Office of Civic Engagement | 97,500,000 |
| 4 | 070 | Office of the Chief of Staff | 1,111,606,260 |
| 5 | | Project Implementation and Monitoring Unit | - |
| 6 | | Central Internal Audit Department | 48,750,000 |
| 7 | | 029 | Parastatal Monitoring Office |
| 8 | 075 | Office of Public Private Partnership | 29,250,000 |
| 9 | | PPP (Outstanding) | - |
| 10 | | PPP slip Roads, Bridges and Pedest. Bridges | - |
| 11 | 022 | Liaison Office | 9,750,000 |
| 12 | 027 | Office of the Auditor General for Local Government | 34,125,000 |
| 13 | 028 | Office of the State Auditor General. | - |
| 14 | 073 | Audit Service Commission(ASC) | 29,603,140 |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 CAPITAL EXPENDITURE N |
|------------------------------|-----|---|-----------------------------------|
| 15 | | ASC(RENT) | - |
| 16 | 051 | Office of Transformation, Creativity and Innovation | - |
| House of Assembly | | | 6,301,768,224 |
| 17 | 019 | House of Assembly | 6,301,768,224 |
| 18 | 072 | House of Assembly Commission | |
| Economic Planning and Budget | | | 59,509,356,339 |
| 19 | 020 | Ministry of Economic Planning & Budget(HQ) | - |
| 20 | | Statistical Survey and Research | - |
| 21 | | Consultancy | - |
| 22 | | Local Governments Performance Challenge | 400,000,000 |
| 23 | | Global Citizens'/ Conferences | - |
| 24 | | Resilience Office | 30,000,000 |
| 25 | | Socio- Economic Branding and Communication | - |
| 26 | | MEPB GOC(Statewide) | - |
| 27 | | Current Outstanding Liabilities | 391,586,061 |

MINISTRY OF ECONOMIC PLANNING AND**BUDGET**

| | | | | Y2021 CAPITAL EXPENDITURE N |
|----|--|--|-----------------|-----------------------------------|
| | | | | |
| 28 | | | Ncares - Scares | 975,000,000 |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 CAPITAL EXPENDITURE N |
|----|--|--|-----------------------------------|
| | | Facility Management | 2,000,000,000 |
| 29 | | Counterpart Fund | 21,364,600,259 |
| 30 | | Special Expenditure | 9,000,000,000 |
| 31 | | Special Expenditure (Others) | 1,000,000,000 |
| 32 | | Election Projects | - |
| 33 | | Hosting Economic Summit/ Other Conferences | - |
| 34 | | M & E Policy Implementation | - |
| 35 | | Community/Grassroot Project | 8,500,000,000 |
| 36 | | Sustainable Development Goals (SDG) (Capacity Building) | - |
| 37 | | PHCB (MEPB) | - |
| | | Special Roads Intervention (PWC) - (MEPB) | 1,505,000,000 |
| 38 | | Solid Waste Management Gap (State wide) | - |
| 39 | | Revenue Enhancement Programme | - |
| 40 | | Planning Reserve | - |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 CAPITAL EXPENDITURE N |
|----------------------------|-----|--|-----------------------------------|
| 41 | | Contingency Fund | 8,121,470,019 |
| 42 | | Stabilization sinking fund | 6,221,700,000 |
| 43 | | Provision For Increase in Subvention | - |
| Establishment and Training | | | 726,282,832 |
| 44 | 040 | Ministry of Establishments and Training | 35,632,324 |
| 45 | | Upgrading of Central Records | 62,400,000 |
| 46 | | Structured Training Promotion Exercise | - |
| 47 | | National Council on Establishments Meetings | - |
| 48 | | Global Training Vote | - |
| 49 | | Annual Leave Allowance | - |
| 50 | | Personnel Cost Consolidated | - |
| 51 | | NYSC/Interns (Allowances) | - |
| 52 | | Contingency 3% (Personnel Cost) | - |
| 53 | | 1% of Total Personnel Cost (Pension Protection Fund) | - |
| 54 | | 10% of Govt. Share to Pension Contribution | - |
| 55 | | 2.5% Govt. Share to Pension Contribution | - |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | Y2021 CAPITAL EXPENDITURE N | |
|----|---|-----------------------------------|---|
| | | | |
| 56 | Pension Redemption Bond Fund (10% of Personnel Emolument Statewide) | | - |
| 57 | Pension Redemption Bond Fund-Shortfall | | - |
| 58 | Pensions and Gratuities (Civil and Teaching Services) | | - |
| 59 | 142% Pensions and Gratuities (Civil and Teaching Services)-Arrears | | - |
| 60 | 6% Pensions and Gratuities (Civil and Teaching Services)-Arrears | | - |
| 61 | 15% Pensions and Gratuities (Civil and Teaching Services)-Arrears | | - |
| 62 | Pensions and Gratuities (Judiciary) | | - |
| 63 | Retirement Planning/Contingency Expenses (Pensions) | | - |
| 64 | Pensions Sinking Fund | | - |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 CAPITAL EXPENDITURE N |
|---------|-----|---|-----------------------------------|
| 65 | | Severance Pay (Political Office Holders) | - |
| 66 | | Health Insurance Premium for Public Servants | - |
| 67 | 050 | Office of Head of Service/Public Service Office | 315,900,000 |
| 68 | | Staff Housing Fund | 100,000,000 |
| 69 | 060 | Civil Service Commission | - |
| 70 | 077 | Public Service Staff Development Centre | - |
| 71 | 077 | Public Service Club | 204,325,000 |
| 72 | 003 | Civil Service Pensions Office | - |
| 73 | | CSPO Renewal of Biometric Software License | 2,006,377 |
| 74 | | CSPO Electronic Document Management and Archiving | 6,019,131 |
| 75 | 077 | Lagos State Pension Commission(LASPEC) | - |
| Finance | | | 3,539,558,205 |
| 76 | | Ministry of Finance | 39,000,000 |
| 77 | | Investment Income | - |
| 78 | | Risk Retention Fund | 49,339,844 |
| 79 | | Renovation of Property (Revenue House) | 556,958,726 |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 CAPITAL EXPENDITURE N |
|----|---|--|-----------------------------------|
| 80 | 011 | Furnishing of Revenue House | - |
| 81 | | Ibile Holdings Investment support | - |
| 82 | | Investment in Ibile Micro finance Bank | 427,831,181 |
| 83 | | Investment in Oodua Group | 763,666,736 |
| 84 | | Concession Bidding | - |
| 85 | | Land Use Charge Appeal Tribunal | - |
| 86 | | Historical Outstanding Liabilities (Unclassified Projects) | - |
| 87 | | 012 | State Treasury Office |
| 88 | Professional Fees | | |
| 89 | Statutory Allocation | | - |
| 90 | Value Added Tax | | - |
| 91 | 13% Derivations | | - |
| 92 | Extra Ordinary Revenue (IGR) | | - |
| 93 | Extra Ordinary Revenue (Federal Transfer) | | - |
| 94 | | | Debt Management Office |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 CAPITAL EXPENDITURE N |
|--------------------------|-----|--|-----------------------------------|
| 95 | 052 | Debt Charges (Internal) | - |
| 96 | | Debt Charges (External) | - |
| 97 | | Debt Charges(Bond) | - |
| 98 | 013 | Lagos State Internal Revenue Service | 1,000,000,000 |
| 99 | 077 | Lagos State Lotteries Board | 70,474,219 |
| 100 | 077 | Lagos State Public Procurement Agency | 80,437,500 |
| Information and Strategy | | | 642,026,360 |
| 101 | 015 | Ministry of Information and Strategy | 315,635,179 |
| 102 | | New Media | - |
| 103 | | Public Enlightenment | - |
| 104 | | Quarterly Citizens Engagement | - |
| 105 | | Regeneration of Newseum | 38,522,431 |
| 106 | | Digitization of LTV/EKO FM/Traffic Radio | - |
| 107 | 077 | Lagos State Printing Corporation | 195,000,000 |
| 108 | 077 | Lagos State Records and Archives Bureau | - |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 CAPITAL EXPENDITURE N |
|------------------------|-----|---|-----------------------------------|
| 109 | 077 | Lagos State Television Services | 46,800,000 |
| 110 | 077 | Lagos State Traffic Radio | 40,706,250 |
| 111 | 077 | Lagos State Radio Services | 5,362,500 |
| Local Government | | | 4,436,579,740 |
| 112 | 024 | Ministry of Local Government and Community Affairs | 2,908,948,435 |
| 113 | | Local Govt Community Intervention (MEPB) | 1,500,000,000 |
| 114 | | Special Allowances for Obas | - |
| 115 | 077 | Centre for Rural Development | 10,081,305 |
| 116 | 025 | Local Government Service Commission | 12,675,000 |
| 117 | | Structured Training | - |
| 118 | 062 | Local Government Establishments, Training and Pensions | 4,875,000 |
| Science and Technology | | | 26,279,185,123 |
| 119 | | Ministry of Science and Technology | 799,976,097 |
| 120 | | Payment of Enterprise Licence | - |

MINISTRY OF ECONOMIC PLANNING AND**BUDGET**

| | | | Y2021 CAPITAL EXPENDITURE N |
|-----|-----|--|-----------------------------------|
| 121 | 049 | E-GIS Projects | 4,211,205,636 |
| 122 | | SMART City Projects | 17,131,319,540 |
| 123 | | Oracle Support & Maintenance | 2,612,101,226 |
| 124 | | Land Use Charge Application | - |
| 125 | 077 | Lagos State Residents Registration Agency (LASRRA) | 1,524,582,624 |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 CAPITAL EXPENDITURE N |
|--------------------------------|-----|---|-----------------------------------|
| PUBLIC ORDER AND SAFETY | | | 13,392,355,037 |
| Justice | | | 2,292,552,660 |
| 126 | 017 | Ministry of Justice | 1,383,306,162 |
| 127 | | Office of Administrator General | - |
| 128 | | Task Force on Land Grabbers | - |
| 129 | | Judgement Debt | - |
| 130 | | Mobile Court | - |
| 131 | | Construction of Prisons | - |
| 132 | | Furnishing & Equipping of DNA Forensic Centre (Phase 2) | 585,899,257 |
| 133 | | Construction of Commercial Court House, Tapa | - |
| 134 | | Police Area Command | 252,078,316 |
| 135 | 077 | Lagos State Independent Electoral Commission | 47,690,491 |
| 136 | 077 | LASIEC (Election Projects) | - |
| 137 | 077 | Office of the Public Defender | - |
| 138 | 077 | Citizen Mediation Centre | - |
| 139 | 077 | Governing Board (CMC) | - |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 CAPITAL EXPENDITURE N |
|------------------|-----|--|-----------------------------------|
| 140 | 077 | Law Reform Commission | 23,578,434 |
| 141 | 077 | Law Enforcement Training Institute (LETI) | - |
| 142 | | Training of Uniform Men | - |
| Judiciary | | | 4,116,518,382 |
| 143 | | Lagos State High Courts | 3,174,273,705 |
| 144 | | HCJ Vacation Allowance+Judges Vacation Allowance | - |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 CAPITAL EXPENDITURE N |
|-----|-----|--|-----------------------------------|
| 145 | 021 | Judges Special Allowance | - |
| 146 | | Magistrate Vacation Allowance | - |
| 147 | | Construction of Commercial Court House, Tapa | 822,266,749 |
| 148 | 016 | Judicial Service Commission | 88,450,481 |
| 149 | 077 | Multi-Door Court House | 31,527,447 |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 CAPITAL EXPENDITURE N |
|----------------|-----|---|-----------------------------------|
| Special Duties | | | 6,983,283,995 |
| 150 | | Ministry of Special Duties & Inter-Governmental Relations | 684,387,429 |
| 151 | | Hazard Allowance for 645 Fire Service Officers | - |
| 152 | | 1,356 Legion and Civil Defence Staff Allowance | - |
| 153 | | Inter-Governmental Relation Matters (FGN Properties & Allied Matters) | - |
| 154 | 037 | Regional Intergration Activities (DAWN & Allied Matters) | - |
| 155 | | Safety Arena /Gym Oshodi | - |
| 156 | | Contracted Incidental Expenses related to LRU | - |
| 157 | | Lagos State Fire and Rescue Services | 1,330,875,000 |
| 158 | | Fuelling of Trucks | - |
| 159 | | Specialised Fire Rescue Equipment | 642,452,120 |
| 160 | | Maintenance of Security Command & Control Centre | 2,186,617,836 |
| 161 | | Procurement of Heavy Duty Equipment | 984,777,697 |
| 162 | 077 | Lagos State Emergency Management Agency (LASEMA) | - |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 CAPITAL EXPENDITURE N |
|-----|-----|--|-----------------------------------|
| 163 | 077 | Lagos Safety Commission | 24,774,282 |
| 164 | 077 | Neighbourhood Safety Agency | 340,646,374 |
| 165 | | Security/Emergency Intervention (MEPB) | 788,753,257 |
| 166 | | Special Duties Expenses (OCOS) | - |
| 167 | | Capacity Building (Law Enforcement) (MEPB) | - |
| 168 | | Operating Cost For 3 Helicopters | - |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 CAPITAL EXPENDITURE N |
|-----------------------|-----|--|-----------------------------------|
| Economic Affairs | | | 268,400,067,379 |
| Agriculture | | | 14,671,407,438 |
| 169 | | Ministry of Agriculture | 4,060,696,125 |
| 170 | | Agric YES Araga (Epe) | 190,125,000 |
| 171 | | Agric YES Songhai (Badagry) | 152,100,000 |
| 172 | 001 | Agro-Processing, Productivity Enhancement and Livelihood Support (APPEALS) | 2,755,000,000 |
| 173 | | Commercial Agricultural Credit Scheme | 4,000,000,000 |
| 174 | | Lagos Wholesale Produce market | 1,349,924,751 |
| 175 | | Rice Mill (Paddy) | 1,521,889,688 |
| 176 | 077 | Lagos State Coconut Development Authority | 190,125,000 |
| 177 | 077 | Lagos State Agric Development Authority | 95,062,500 |
| 178 | 077 | Lagos State Agric Input Supply Authority | 95,062,500 |
| 179 | 077 | Agricultural Land Holding Authority | 261,421,875 |
| Commerce and Industry | | | 27,971,946,260 |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 CAPITAL EXPENDITURE N |
|-----|-----|---|-----------------------------------|
| 180 | | Ministry of Commerce, Industry and Cooperatives | 343,687,139 |
| 181 | 004 | Lekki Free Zone | 922,340,837 |
| 182 | | Development of Imota Light Industrial Park | 378,170,993 |
| 183 | | Development of Gberigbe, Agemowo & Ijaniki Enterprise Zone | 630,284,989 |
| 184 | | 077 | Lagos State Cooperative College |
| 185 | 077 | Lagos State Consumer Protection Agency | 9,750,000 |
| 186 | 077 | Lagos State Market Development Board | - |
| 187 | 065 | Central Business District | 264,779,162 |
| 188 | | Office of Sustainable Development Goals (Lagos Global) | - |
| 189 | | Ministry of Wealth Creation and Employment | 154,504,493 |
| 190 | | Virtual Market/Data Base Portal for Artisans/Trades Men in LG & LCDAs | - |
| 191 | | Graduate Internship Programme | - |
| 192 | | Creation of Industrial Hubs | 1,260,569,978 |
| 193 | | Wealth Creation (State Cash Transfer Unit - SCTU) | - |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 CAPITAL EXPENDITURE N |
|-----|-----|---|-----------------------------------|
| 194 | | Wealth Creation | 1,114,319,978 |
| 195 | | Empolyment Trust Fund | 1,885,173,071 |
| 196 | 077 | Subvention (LSETF) | - |
| 197 | 044 | Ministry of Energy & Mineral Resources Development | 3,442,677,834 |
| 198 | | Intervention on metres | 2,437,500,000 |
| 199 | | High Tension Power for Hospitals | 487,500,000 |
| 200 | | Embedded Power (SBLC Commitment) | - |
| 201 | | Embedded Power (Upgrade of Distribution Infrastructure) | - |
| 202 | 077 | Ibile Oil & Gas (IOGAS) | 753,892,516 |
| 203 | 077 | Lagos State Electricity Board | - |
| 204 | | Rehabilitation/Installation of Street Lights/Retrofitting (LSEB)/Solar Power/Energy Audit/Community Electrification | 6,488,016,166 |
| 205 | | LSEB (IPPs)/LASG facilities | 3,590,000,000 |
| 206 | 066 | Ministry of Tourism, Arts & Culture | 281,775,000 |
| 207 | | Development of Lagos Heritage Centre and Upgrade of National Museum and others | 3,432,000,000 |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 CAPITAL EXPENDITURE N |
|----------------|-----|--|-----------------------------------|
| 208 | | Construction of Tourism Theatre in Badagry, Epe, Ikorodu, Ikeja & Alimosho | - |
| 209 | | Community Festival & Arts | - |
| 210 | 077 | Council For Arts and Culture | 11,154,104 |
| 211 | 077 | Lagos State Film & Video Censors' Board | 14,625,000 |
| Transportation | | | 72,680,444,702 |
| 212 | 033 | Ministry of Transportation | 9,162,893,844 |
| 213 | | MOT (Oshodi Interchange) | 682,500,000 |
| 214 | | Lagos State Parking Authority | 126,750,000 |
| 215 | 077 | Lagos State Drivers' Institute | 587,694,750 |
| 216 | | Drivers Training Expenses (LAGBUS) | - |
| 217 | 077 | Lagos State Traffic Management Agency(LASTMA) | 994,819,022 |
| 218 | | 10000 Hazard Allowance for 4,349 Law Enforcement (Traffic Officers) | - |
| 219 | | Shift Allowance for 4,349 Law Enforcement (Traffic Officer) | - |
| 220 | 068 | Motor Vehicle Administration Agency | 425,745,632 |
| 221 | | MVAA (Consultancy Fees) | - |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 CAPITAL EXPENDITURE N |
|--------------------------|-----|---|-----------------------------------|
| 222 | 077 | Lagos State Metropolitan Area Transport Authority(LAMATA) | 19,872,576,536 |
| 223 | | LAMATA/LSTMPP1/AFD | 34,500,000,000 |
| 224 | | Transport Fund Maintenance(LAMATA) | - |
| 225 | | Transport Fund (Blue Rail Line) | - |
| 226 | 077 | Lagos State Number Plate & Production Authority | - |
| 227 | 077 | Lagos Bus Service Limited | 1,185,152,113 |
| 228 | | Public Transport Infrastructure (MEPB) | - |
| 229 | | Lagos Bus Service Limited (Depot Development) | - |
| 230 | 077 | Lagos State Waterways Authority | 3,704,780,039 |
| 231 | 077 | Lagos State Ferry Services | 1,437,532,766 |
| Works and Infrastructure | | | 153,076,268,979 |
| 232 | 030 | Ministry of Works & Infrastructure | 36,688,051,439 |
| 233 | | Special Building/Strategic Projects | 1,354,956,351 |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 CAPITAL EXPENDITURE N |
|-----|--|---|-----------------------------------|
| 234 | | Project Stabilisation Fund | 19,500,000,000 |
| 235 | | PPP (Outstanding) | 195,000,000 |
| 236 | | PPP slip Roads, Bridges and Pedest. Bridges | 138,803,298 |
| 237 | | Furnishing and equipping of Multi- Agency Building | 1,414,906,509 |
| 238 | | Regional Roads | 8,750,000,000 |
| 239 | | Strategic Roads (Bola Ahmed Tinubu Igbogbo) | 2,283,742,912 |
| 240 | | Agric Ishawo Road in Ikorodu | 3,856,928,748 |
| 241 | | Oshodi Airport Road | 541,500,092 |
| 242 | | Lagos Badagry Expressway | 5,898,848,628 |
| 243 | | State Infrastructure Intervention Fund | 10,000,000,000 |
| 244 | | Construction of Flyover @ Agege, Pen- Cinema | 3,912,839,699 |
| 245 | | Constuction of Road (Mba Cardoso) | 352,653,769 |
| 246 | | Ishuti Road | 1,208,469,717 |
| 247 | | Oregun road network Bridge | 496,470,255 |
| 248 | | Lagos Ogun Boundary road | 2,335,581,714 |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 CAPITAL EXPENDITURE N |
|-----|-----|---|-----------------------------------|
| 249 | | Construction of Ijede Rd, Ikorodu | 2,212,092,376 |
| 250 | | Re-Building of Lagos Projects/Trust Fund | 15,000,000,000 |
| 251 | | Urban Renewal/Regeneration - Onikan Car park, Repairs on failed section Lekki, Technical studies 4th Mainland bridge | 731,250,000 |
| 252 | | Repair of Failed Sections on Lekki-Epe Expressway | 11,000,000,000 |
| 253 | | 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 | 975,000,000 |
| 254 | 077 | Lagos State Infrastructural Maintenance & Regulatory Agency (LASIMRA) | 483,499,151 |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 CAPITAL EXPENDITURE N |
|--------------------|-----|---|-----------------------------------|
| 255 | 076 | Lagos State Infrastructure Assets Management Agency | 365,446,905 |
| 256 | | LASIAMA (Facility Management) | 9,174,379,826 |
| 257 | 077 | Public Works Corporation | - |
| 258 | | Road Maintenance | 2,462,500,000 |
| 259 | | Drainage Maintenance | - |
| 260 | | Maintenance of Equipment/ Ashpalt Plant | 487,500,000 |
| 261 | 067 | Ministry of Waterfront Infrastructure Development | 3,427,545,598 |
| 262 | | Lekki Foreshore | |
| 263 | | Construction of Jetties & Terminals | 1,372,337,502 |
| 264 | | Chanelization | 2,925,000,000 |
| 265 | | Holistic Shoreline Project | 3,530,964,489 |
| Environment | | | 24,492,730,881 |
| Environment | | | 24,492,730,881 |
| 266 | 006 | Ministry of the Environment | 529,425,000 |
| 267 | | 5,000 Hazard Allowance each for 884 LAGESC Officers | - |
| 268 | | MOE (Waste Management Sinking Fund) | 6,400,290,000 |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 CAPITAL EXPENDITURE N |
|-----|-----|--|-----------------------------------|
| 269 | | CLI Bridging Fund | - |
| 270 | | Sanitation Gangs | - |
| 271 | | School Waste/Advocacy | - |
| 272 | 053 | Office of Drainage Services & Water Resources | 9,747,500,000 |
| 273 | 077 | Lagos State Environmental Protection Agency (LASEPA) | 1,170,975,000 |
| 274 | 077 | Lagos State Environmental & Special Offences Unit | - |
| 275 | 277 | Lagos State Environmental Sanitation Corps | - |
| 276 | 077 | Lagos Water Corporation (LWC) | 1,764,446,910 |
| 277 | | LWC(New Water Works) | 1,950,000,000 |
| 278 | | LWC Water Chemical | - |
| 279 | | 2NUWSRP- IDA/AFD Counterpart funding | - |
| 280 | 077 | Lagos State Wastewater Management Office | 433,414,128 |
| 281 | 077 | Lagos State Waste Management Authority (LAWMA) | 569,754,904 |
| 282 | | LAWMA Capacity Building | - |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 CAPITAL EXPENDITURE N |
|-----|-----|--|-----------------------------------|
| 283 | | LAWMA (Domestic PSP - Subsidy Gap) | - |
| 284 | | LAWMA (Public School Waste) | - |
| 285 | | Furnishing and equipping of Multi-Agency Building | - |
| 286 | | LAWMA (Landfill) | - |
| 287 | | LAWMA (Marine Waste) | - |
| 288 | | LAWMA (Waste Collection CBD) | - |
| 289 | 077 | LAWMA (Enlightenment and Advocacy) | - |
| 290 | | Sanitation Gangs/Vegetal Control | - |
| 291 | | Public School Waste Programme | - |
| 292 | 077 | Lagos State Signage and Advertisement Agency (LASAA) | 390,000,000 |
| 293 | | LASAA / L/S Electricity Board (Street Light) | - |
| 294 | 077 | Lagos State Parks & Gardens Agency | 729,339,325 |
| 295 | | Lagos State Parks & Gardens Agency(MEPB) | 682,500,000 |

MINISTRY OF ECONOMIC PLANNING AND**BUDGET**

| | | | Y2021 CAPITAL EXPENDITURE N |
|-----|-----|-----------------------------|-----------------------------------|
| 296 | 077 | Water Regulatory Commission | 125,085,614 |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 CAPITAL EXPENDITURE N |
|--|------|---|-----------------------------------|
| Housing and Community Amenities | | | 19,955,420,641 |
| Housing | | | 7,849,653,546 |
| 297 | 014 | Ministry of Housing | 7,674,627,779 |
| 298 | | Lagos State Real Estate Regulatory Authority(LASRERA) | 175,025,767 |
| 299 | | Lagos State Development Property Corporation | - |
| 300 | 077 | Lagos Mortgage Board (LMB) | - |
| Lands | | | 2,740,763,359 |
| 301 | 023 | Lands Bureau | 1,448,638,040 |
| 301 | | Lands (Compensation) | 1,090,652,624 |
| 302 | ,018 | Lagos State Valuation Office | 148,492,129 |
| 303 | 061 | Office of the Surveyor-General | 52,980,566 |
| Physical Planning and Urban Development | | | 9,365,003,735 |
| 304 | 031 | Ministry of Physical Planning and Urban Development | 2,552,266,733 |
| 305 | | Relocation of Mile 12 to Imota | 512,262,364 |
| 306 | | Relocation of Computer Village (Katangwa) | 128,190,635 |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 CAPITAL EXPENDITURE N |
|-----|-----|---|-----------------------------------|
| 307 | | MPPUD (Okobaba Resettlement) | 280,076,705 |
| 308 | 077 | Lagos State Physical Planning Permit Authority(LASPPPA) | 913,098,786 |
| 309 | 077 | Lagos State Building Control Authority(LABCA) | 712,051,723 |
| 310 | 077 | Material Testing Laboratory Services | 184,846,478 |
| 311 | 077 | New Towns Development Authority | 469,063,174 |
| 312 | 077 | Lagos State Planning & Environmental Monitoring Authority (LASPEMA) | 33,698,018 |
| 313 | 077 | Lagos State Urban Renewal Authority (LASURA) | 2,589,350,312 |
| 314 | | Slum Regeneration | 840,146,102 |
| 315 | | Redevelopment of Isalegangan | 149,952,704 |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 CAPITAL EXPENDITURE N |
|--------|-----|--|-----------------------------------|
| Health | | | 32,104,987,831 |
| Health | | | 32,104,987,831 |
| 316 | 008 | Ministry of Health | 15,996,633,384 |
| 317 | | Expansion/Acquisition of Properties for Hospitals | 1,051,693,895 |
| 318 | | Health Insurance Scheme/Equity Fund (MEPB) | - |
| 319 | | Lagos State Blood Transfusion Service | 134,391,135 |
| 320 | | Lagos State Health Monitoring and Accreditation Agency | 88,082,209 |
| 321 | | Lagos State Health Management Agency (LASHMA) | - |
| 322 | | ICT for Health Insurance (LASHMA) | 388,290,695 |
| 323 | | Construction/Rehabilitation of Hospitals | 3,478,662,698 |
| 324 | | eHEALTH Platform for Health Insurance (LASHMA) | 258,860,463 |
| 326 | | Payment of Outstanding Liabilities | 2,033,325,257 |
| 327 | | Construction of Specialist Hospital | 1,941,453,473 |
| 328 | | Medical Emergency Preparedness Expenses | - |
| 330 | | MOH (Facility Management) | 899,557,633 |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 CAPITAL EXPENDITURE N |
|-----|-----|--|-----------------------------------|
| 331 | | Ministry of Health (LASUTH Project) | - |
| 332 | | LASUTH(Facility Mgt) | 1,000,000,000 |
| 333 | | Ministry of Health (LASUCOM Project) | 812,386,860 |
| 334 | 043 | Health Service Commission | - |
| 335 | | HSC (Capacity Building) | - |
| 336 | 101 | General Hospital, Lagos | - |
| 337 | 102 | Gbagada General Hospital | - |
| 338 | 103 | Orile Agege General Hospital | - |
| 339 | 104 | Isole General Hospital | - |
| 340 | 105 | Ikorodu General Hospital | - |
| 341 | 106 | Ajeromi General Hospital | - |
| 342 | 107 | Badagry General Hospital | - |
| 343 | 108 | Epe General Hospital | - |
| 344 | 109 | Agbowa General Hospital | - |
| 345 | 111 | Lagos Island Maternity Hospital | - |
| 346 | 112 | Massey Street Children's Hospital, Lagos | - |
| 347 | 113 | Mainland Hospital, Yaba | - |
| 348 | 114 | Onikan Health Centre | - |
| 349 | 115 | Apapa General Hospital | - |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 CAPITAL EXPENDITURE N |
|-----|-----|---|-----------------------------------|
| 350 | 116 | Ebute-Metta Health Centre | - |
| 351 | 117 | Harvey Road Health Centre | - |
| 352 | 118 | Ketu-Ejinrin Health Centre | - |
| 353 | 119 | Ijede General Hospital | - |
| 354 | 121 | Ibeju-Lekki General Hospital | - |
| 355 | 122 | Shomolu General Hospital | - |
| 356 | 124 | Ifako/Ijaiye General Hospital | - |
| 357 | 125 | Mushin General Hospital | - |
| 358 | 129 | Surulere General Hospital | - |
| 359 | 131 | Alimosho General Hospital | - |
| 360 | | Amuwo Odofin General Hospital | - |
| 361 | | Eti-Osa Maternal & Child care | - |
| 362 | | Lekki MCC | - |
| 363 | | Hospital Units (Dedicated) | - |
| 364 | | Hospital Units (IPP Intervention - Diesel)-(MEPB) | - |
| 365 | 077 | Lagos State University College of Medicine(LASUCOM) | - |
| 366 | | LASUCOM (Accreditation) | 252,980,625 |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 CAPITAL EXPENDITURE N |
|---|-----|---|-----------------------------------|
| 367 | 077 | Lagos State University Teaching Hospital (LASUTH) | 1,420,690,859 |
| 368 | 077 | Board of Traditional Medicine | 9,526,084 |
| 369 | 077 | Primary Health Care Board | 1,941,453,473 |
| 370 | | Maintenance Support for PHC Centres | - |
| 371 | | PHC (MSS/ Sure-P Nurses and CHEWS) | - |
| 372 | | PHC (Health Volunteer Workers) | - |
| 373 | 077 | Lagos State AIDS Control Agency(LSACA) | 345,226,995 |
| 374 | 077 | Lagos State Accident & Emergency Centre | 51,772,093 |
| 375 | | Lagos State Accident & Emergency Centre (Drugs and Medical Consumables) | - |
| Recreation, Culture and Religion | | | 1,949,097,547 |
| Home Affairs and Culture | | | 826,638,564 |
| 376 | 009 | Ministry of Home Affairs | 826,638,564 |
| 377 | | NIREC Meetings | - |
| 378 | | Pilgrimage Operations | - |
| 379 | 077 | Christian Pilgrims' Welfare Board | - |
| 380 | 077 | Muslim Pilgrims' Welfare Board | - |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 CAPITAL EXPENDITURE N |
|-------------------|-----|---|-----------------------------------|
| Sport Development | | | 1,122,458,983 |
| 381 | 042 | Lagos State Sports Commission | 1,122,458,983 |
| 382 | | Board Expenses | - |
| 383 | | Construction of Community Recreation Youth Centres across the State | - |
| 384 | | National Sports Competition (Festival) | - |
| 385 | | Sports' Classics | - |
| 386 | | Grassroot Sport Competitions | - |
| 387 | | State Physically Challenged Festival | - |
| 388 | | Construction of 4 Stadia | - |
| 389 | | Marathon and other Races | - |
| 390 | | National Youth Games | - |
| 391 | | Governor's Cup | - |
| 392 | 077 | Sports Trust Fund | - |
| Education | | | 42,339,878,121 |
| Education | | | 42,339,878,121 |
| 393 | 005 | Ministry of Education | 4,674,785,612 |
| 394 | | Recruitment of 1200 Classroom Teachers | - |
| 395 | | Construction/Rehabilitation of Schools | 5,468,213,299 |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 CAPITAL EXPENDITURE N |
|-----|-----|---|-----------------------------------|
| 396 | | Free Meal a Day | - |
| 397 | | Tablets (e-curriculum) & Others | - |
| 398 | | School Improvement Projects | 587,703,060 |
| 399 | | Exams Fees (WAEC & Unified) | - |
| 400 | | Return of Schools | 99,900,610 |
| 401 | | Special Committee on Rehabilitation of Schools SCRPS (MEPB) | 1,172,725,000 |
| 402 | | SCRPS Renovation/Furniture for Primary Schools | 4,062,500,000 |
| 403 | | Construction of WOWBII Modular Classroom (SCRPS) | 1,500,000,000 |
| 404 | | Office of Education Quality Assurance | 475,000,000 |
| 405 | 077 | Lagos State Technical and Vocational Board | 1,304,411,862 |
| 406 | | LASTVEB MATP/ESTP | - |
| 407 | | Upgrading of Vocational Institute | - |
| 408 | | Skills for Work | - |
| 409 | 038 | Teaching Service Commission (TESCOM) | 157,405,470 |
| 410 | | TESCOM (Capacity Building) | - |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 CAPITAL EXPENDITURE N |
|-----|-----|---|-----------------------------------|
| 411 | 045 | Office of Special Adviser on Education | 2,566,323,472 |
| 412 | | Education Trust Fund | 4,750,000,000 |
| 413 | 054 | Education District 1 | 19,000,000 |
| 414 | 055 | Education District 2 | 19,000,000 |
| 415 | 056 | Education District 3 | 19,000,000 |
| 416 | 057 | Education District 4 | 19,000,000 |
| 417 | 058 | Education District 5 | 19,000,000 |
| 418 | 059 | Education District 6 | 19,000,000 |
| 419 | | Education Districts 1-6 (Facility Mgt) | - |
| 420 | | JSS (Running Cost) | - |
| 421 | | SSS (Running Cost) | - |
| 422 | 077 | State Universal Basic Education Board | 1,102,000,000 |
| 423 | | SUBEB (EKO EXCEL) Bridge IT | - |
| 424 | | SUBEB-Direct School Funding | - |
| 425 | | SUBEB (Capacity Building) | - |
| 426 | 077 | Lagos State Library Board | 143,260,000 |
| 427 | 077 | Agency for Mass Education | 142,500,000 |
| 428 | | Kick Illiteracy out of Lagos Initiative | - |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 CAPITAL EXPENDITURE N |
|-----|------|---|-----------------------------------|
| 429 | 077 | Lagos State Examinations Board | - |
| 430 | | LSEB (Examination Expenses) | - |
| 431 | 077 | Lagos State University (LASU) | 6,639,591,922 |
| 432 | | Dedicated Expenditure (Debt Obligation) | - |
| 433 | | LASU (ACCREDITATION) | 725,724,842 |
| 434 | 077 | Adeniran Ogunsanya College of Education (AOCED) | 1,463,587,323 |
| 435 | | AOCED Debt Obligation(LASG) | - |
| 436 | | AOCED ACCREDITATION | 162,317,988 |
| 437 | 077 | Lagos State Polytechnic (LASPOTECH) | 1,566,671,124 |
| 438 | | Dedicated Expenditure (Debt Obligation) | - |
| 439 | | LASPOTECH Accreditation | 216,423,984 |
| 440 | 077 | Micheal Otedola College of Primary Education Noforija Epe(MOCPED) | 889,171,877 |
| 441 | | Debt Obligation (PFA, Tax and Retirees) | - |
| 442 | ,077 | College of Health Technology | 1,794,600,718 |
| 443 | 077 | Lagos State Scholarship Board | 20,000,000 |
| 444 | | Scholarship/Bursary Fund | - |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 CAPITAL EXPENDITURE N |
|--|-----|--|-----------------------------------|
| 445 | | Lagos State College of Nursing, Midwifery & Public Health Nursing | 541,059,960 |
| Social Protection | | | 3,636,334,895 |
| Womens Affairs and Poverty Alleviation | | | 1,986,691,240 |
| 446 | 041 | Ministry of Women Affairs and Poverty Alleviation | 1,986,691,240 |
| 447 | | Empowerment for Women (MEPB) | |
| 448 | 077 | Women Development Centre | |
| Youth & Social Development | | | 1,649,643,655 |
| 449 | | Ministry of Youth & Social Development | 989,809,675 |
| 450 | | Construction of Elderly Care Centres | 172,333,980 |
| 451 | | Office of Disability Affairs | - |
| 452 | | Special Grant (Disability Fund) | 487,500,000 |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 CAPITAL EXPENDITURE N |
|--------------------|--|---------------------------------------|-----------------------------------|
| TOTAL | | | 509,258,505,041 |
| Statewide | | | 130,928,721,899 |
| 453 | | Grants | |
| 454 | | Loan | |
| 455 | | Balance from Bond Issuance | |
| 456 | | External Loans (Principal Repayments) | 14,775,117,307 |
| 457 | | Internal Loan (Principal Repayments) | 47,101,587,570 |
| 458 | | Bridging Loan (Principal Repayment) | |
| 459 | | Consolidated Debt Service Accounts | 69,052,017,022 |
| GRAND TOTAL | | | 640,187,226,940 |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 SUBVENTION N |
|--------------------------------|-----|--|--------------------------|
| General Public Services | | | 1,781,618,705 |
| Governance | | | - |
| 1 | 026 | Deputy Governor's Office | |
| 2 | 002 | Secretary to the State Government Office/ Cabinet Office | |
| 3 | 032 | Office of Civic Engagement | |
| 4 | 070 | Office of the Chief of Staff | |
| 5 | | Project Implementation and Monitoring Unit | |
| 6 | | Central Internal Audit Department | |
| 7 | 029 | Parastatal Monitoring Office | |
| 8 | 075 | Office of Public Private Partnership | |
| 9 | | PPP (Outstanding) | |
| 10 | | PPP slip Roads, Bridges and Pedest. Bridges | |
| 11 | 022 | Liaison Office | |
| 12 | 027 | Office of the Auditor General for Local Government | |
| 13 | 028 | Office of the State Auditor General. | |
| 14 | 073 | Audit Service Commission(ASC) | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 SUBVENTION N |
|------------------------------|-----|---|--------------------------|
| 15 | | ASC(RENT) | |
| 16 | 051 | Office of Transformation, Creativity and Innovation | |
| House of Assembly | | | - |
| 17 | 019 | House of Assembly | |
| 18 | 072 | House of Assembly Commission | |
| Economic Planning and Budget | | | 474,670,400 |
| 19 | 020 | Ministry of Economic Planning & Budget(HQ) | |
| 20 | | Statistical Survey and Research | |
| 21 | | Consultancy | |
| 22 | | Local Governments Performance Challenge | |
| 23 | | Global Citizens'/ Conferences | |
| 24 | | Resilience Office | |
| 25 | | Socio- Economic Branding and Communication | |
| 26 | | MEPB GOC(Statewide) | |
| 27 | | Current Outstanding Liabilities | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | | Y2021 SUBVENTION N |
|----|--|-----------------|--|--------------------------|
| | | | | |
| 28 | | Ncares - Scares | | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 SUBVENTION N |
|----|--|---|--------------------------|
| | | Facility Management | |
| 29 | | Counterpart Fund | |
| 30 | | Special Expenditure | |
| 31 | | Special Expenditure (Others) | |
| 32 | | Election Projects | 332,240,783 |
| 33 | | Hosting Economic Summit/ Other Conferences | |
| 34 | | M & E Policy Implementation | |
| 35 | | Community/Grassroot Project | |
| 36 | | Sustainable Development Goals (SDG) (Capacity Building) | |
| 37 | | PHCB (MEPB) | |
| | | Special Roads Intervention (PWC) - (MEPB) | |
| 38 | | Solid Waste Management Gap (State wide) | |
| 39 | | Revenue Enhancement Programme | |
| 40 | | Planning Reserve | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 SUBVENTION N |
|----------------------------|-----|--|--------------------------|
| 41 | | Contingency Fund | |
| 42 | | Stabilization sinking fund | |
| 43 | | Provision For Increase in Subvention | 142,429,616 |
| Establishment and Training | | | 518,220,769 |
| 44 | 040 | Ministry of Establishments and Training | |
| 45 | | Upgrading of Central Records | |
| 46 | | Structured Training Promotion Exercise | |
| 47 | | National Council on Establishments Meetings | |
| 48 | | Global Training Vote | |
| 49 | | Annual Leave Allowance | |
| 50 | | Personnel Cost Consolidated | |
| 51 | | NYSC/Interns (Allowances) | |
| 52 | | Contingency 3% (Personnel Cost) | |
| 53 | | 1% of Total Personnel Cost (Pension Protection Fund) | |
| 54 | | 10% of Govt. Share to Pension Contribution | |
| 55 | | 2.5% Govt. Share to Pension Contribution | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 SUBVENTION N |
|----|--|---|--------------------------|
| 56 | | Pension Redemption Bond Fund (10% of Personnel Emolument Statewide) | |
| 57 | | Pension Redemption Bond Fund-Shortfall | |
| 58 | | Pensions and Gratuities (Civil and Teaching Services) | |
| 59 | | 142% Pensions and Gratuities (Civil and Teaching Services)-Arrears | |
| 60 | | 6% Pensions and Gratuities (Civil and Teaching Services)-Arrears | |
| 61 | | 15% Pensions and Gratuities (Civil and Teaching Services)-Arrears | |
| 62 | | Pensions and Gratuities (Judiciary) | |
| 63 | | Retirement Planning/Contingency Expenses (Pensions) | |
| 64 | | Pensions Sinking Fund | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 SUBVENTION N |
|---------|-----|---|--------------------------|
| 65 | | Severance Pay (Political Office Holders) | |
| 66 | | Health Insurance Premium for Public Servants | |
| 67 | 050 | Office of Head of Service/Public Service Office | |
| 68 | | Staff Housing Fund | |
| 69 | 060 | Civil Service Commission | |
| 70 | 077 | Public Service Staff Development Centre | 290,543,337 |
| 71 | 077 | Public Service Club | 50,000,000 |
| 72 | 003 | Civil Service Pensions Office | |
| 73 | | CSPO Renewal of Biometric Software License | |
| 74 | | CSPO Electronic Document Management and Archiving | |
| 75 | 077 | Lagos State Pension Commission(LASPEC) | 177,677,432 |
| Finance | | | 91,626,151 |
| 76 | | Ministry of Finance | |
| 77 | | Investment Income | |
| 78 | | Risk Retention Fund | |
| 79 | | Renovation of Property (Revenue House) | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 SUBVENTION N |
|----|---|--|--------------------------|
| 80 | 011 | Furnishing of Revenue House | |
| 81 | | Ibile Holdings Investment support | |
| 82 | | Investment in Ibile Micro finance Bank | |
| 83 | | Investment in Oodua Group | |
| 84 | | Concession Bidding | |
| 85 | | Land Use Charge Appeal Tribunal | |
| 86 | | Historical Outstanding Liabilities (Unclassified Projects) | |
| 87 | | 012 | State Treasury Office |
| 88 | Professional Fees | | |
| 89 | Statutory Allocation | | |
| 90 | Value Added Tax | | |
| 91 | 13% Derivations | | |
| 92 | Extra Ordinary Revenue (IGR) | | |
| 93 | Extra Ordinary Revenue (Federal Transfer) | | |
| 94 | | | Debt Management Office |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 SUBVENTION N |
|--------------------------|-----|--|--------------------------|
| 95 | 052 | Debt Charges (Internal) | |
| 96 | | Debt Charges (External) | |
| 97 | | Debt Charges(Bond) | |
| 98 | 013 | Lagos State Internal Revenue Service | - |
| 99 | 077 | Lagos State Lotteries Board | 91,626,151 |
| 100 | 077 | Lagos State Public Procurement Agency | |
| Information and Strategy | | | 281,262,652 |
| 101 | 015 | Ministry of Information and Strategy | |
| 102 | | New Media | |
| 103 | | Public Enlightenment | |
| 104 | | Quarterly Citizens Engagement | |
| 105 | | Regeneration of Newseum | |
| 106 | | Digitization of LTV/EKO FM/Traffic Radio | |
| 107 | 077 | Lagos State Printing Corporation | 100,000,000 |
| 108 | 077 | Lagos State Records and Archives Bureau | 43,262,652 |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 SUBVENTION N |
|------------------------|-----|---|--------------------------|
| 109 | 077 | Lagos State Television Services | 12,000,000 |
| 110 | 077 | Lagos State Traffic Radio | 34,000,000 |
| 111 | 077 | Lagos State Radio Services | 92,000,000 |
| Local Government | | | 30,000,000 |
| 112 | 024 | Ministry of Local Government and Community Affairs | |
| 113 | | Local Govt Community Intervention (MEPB) | |
| 114 | | Special Allowances for Obas | |
| 115 | 077 | Centre for Rural Development | 30,000,000 |
| 116 | 025 | Local Government Service Commission | |
| 117 | | Structured Training | |
| 118 | 062 | Local Government Establishments, Training and Pensions | |
| Science and Technology | | | 385,838,733 |
| 119 | | Ministry of Science and Technology | |
| 120 | | Payment of Enterprise Licence | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 SUBVENTION N |
|-----|-----|--|--------------------------|
| 121 | 049 | E-GIS Projects | |
| 122 | | SMART City Projects | |
| 123 | | Oracle Support & Maintenance | |
| 124 | | Land Use Charge Application | |
| 125 | 077 | Lagos State Residents Registration Agency (LASRRA) | 385,838,733 |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 SUBVENTION N |
|--------------------------------|-----|---|--------------------------|
| PUBLIC ORDER AND SAFETY | | | 2,549,160,755 |
| Justice | | | 1,625,849,082 |
| 126 | 017 | Ministry of Justice | |
| 127 | | Office of Administrator General | 30,078,972 |
| 128 | | Task Force on Land Grabbers | |
| 129 | | Judgement Debt | |
| 130 | | Mobile Court | |
| 131 | | Construction of Prisons | |
| 132 | | Furnishing & Equipping of DNA Forensic Centre (Phase 2) | |
| 133 | | Construction of Commercial Court House, Tapa | |
| 134 | | Police Area Command | |
| 135 | 077 | Lagos State Independent Electoral Commission | 152,448,234 |
| 136 | 077 | LASIEC (Election Projects) | 1,126,219,208 |
| 137 | 077 | Office of the Public Defender | 65,745,380 |
| 138 | 077 | Citizen Mediation Centre | 90,050,132 |
| 139 | 077 | Governing Board (CMC) | 2,657,372 |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 SUBVENTION N |
|------------------|-----|--|--------------------------|
| 140 | 077 | Law Reform Commission | 28,547,022 |
| 141 | 077 | Law Enforcement Training Institute (LETI) | 40,857,735 |
| 142 | | Training of Uniform Men | 89,245,027 |
| Judiciary | | | 123,809,403 |
| 143 | | Lagos State High Courts | |
| 144 | | HCJ Vacation Allowance+Judges Vacation Allowance | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 SUBVENTION N |
|-----|-----|--|--------------------------|
| 145 | 021 | Judges Special Allowance | |
| 146 | | Magistrate Vacation Allowance | |
| 147 | | Construction of Commercial Court House, Tapa | |
| 148 | 016 | Judicial Service Commission | |
| 149 | 077 | Multi-Door Court House | 123,809,403 |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 SUBVENTION N |
|----------------|-----|---|--------------------------|
| Special Duties | | | 799,502,270 |
| 150 | | Ministry of Special Duties & Inter-Governmental Relations | |
| 151 | | Hazard Allowance for 645 Fire Service Officers | |
| 152 | | 1,356 Legion and Civil Defence Staff Allowance | |
| 153 | | Inter-Governmental Relation Matters (FGN Properties & Allied Matters) | |
| 154 | 037 | Regional Intergration Activities (DAWN & Allied Matters) | |
| 155 | | Safety Arena /Gym Oshodi | |
| 156 | | Contracted Incidental Expenses related to LRU | |
| 157 | | Lagos State Fire and Rescue Services | - |
| 158 | | Fuelling of Trucks | |
| 159 | | Specialised Fire Rescue Equipment | |
| 160 | | Maintenance of Security Command & Control Centre | |
| 161 | | Procurement of Heavy Duty Equipment | |
| 162 | 077 | Lagos State Emergency Management Agency (LASEMA) | 452,270,099 |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 SUBVENTION N |
|-----|-----|--|--------------------------|
| 163 | 077 | Lagos Safety Commission | 171,434,286 |
| 164 | 077 | Neighbourhood Safety Agency | 175,797,885 |
| 165 | | Security/Emergency Intervention (MEPB) | |
| 166 | | Special Duties Expenses (OCOS) | |
| 167 | | Capacity Building (Law Enforcement) (MEPB) | |
| 168 | | Operating Cost For 3 Helicopters | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 SUBVENTION N |
|-----------------------|-----|--|--------------------------|
| Economic Affairs | | | 20,946,571,504 |
| Agriculture | | | 302,263,460 |
| 169 | 001 | Ministry of Agriculture | |
| 170 | | Agric YES Araga (Epe) | |
| 171 | | Agric YES Songhai (Badagry) | |
| 172 | | Agro-Processing, Productivity Enhancement and Livelihood Support (APPEALS) | |
| 173 | | Commercial Agricultural Credit Scheme | |
| 174 | | Lagos Wholesale Produce market | |
| 175 | | Rice Mill (Paddy) | |
| 176 | 077 | Lagos State Coconut Development Authority | 15,000,000 |
| 177 | 077 | Lagos State Agric Development Authority | 227,263,460 |
| 178 | 077 | Lagos State Agric Input Supply Authority | 45,000,000 |
| 179 | 077 | Agricultural Land Holding Authority | 15,000,000 |
| Commerce and Industry | | | 15,441,586,948 |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 SUBVENTION N |
|-----|-----|---|--------------------------|
| 180 | 004 | Ministry of Commerce, Industry and Cooperatives | |
| 181 | | Lekki Free Zone | 300,000,000.00 |
| 182 | | Development of Imota Light Industrial Park | |
| 183 | | Development of Gberigbe, Agemowo & Ijaniki Enterprise Zone | |
| 184 | 077 | Lagos State Cooperative College | 151,997,346 |
| 185 | 077 | Lagos State Consumer Protection Agency | 88,882,626.02 |
| 186 | 077 | Lagos State Market Development Board | 30,000,000.00 |
| 187 | 065 | Central Business District | |
| 188 | | Office of Sustainable Development Goals (Lagos Global) | |
| 189 | | Ministry of Wealth Creation and Employment | |
| 190 | | Virtual Market/Data Base Portal for Artisans/Trades Men in LG & LCDAs | |
| 191 | | Graduate Internship Programme | |
| 192 | | Creation of Industrial Hubs | |
| 193 | | Wealth Creation (State Cash Transfer Unit - SCTU) | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 SUBVENTION N |
|-----|-----|---|--------------------------|
| 194 | | Wealth Creation | |
| 195 | | Empolyment Trust Fund | |
| 196 | 077 | Subvention (LSETF) | 207,697,178 |
| 197 | 044 | Ministry of Energy & Mineral Resources Development | |
| 198 | | Intervention on metres | |
| 199 | | High Tension Power for Hospitals | |
| 200 | | Embedded Power (SBLC Commitment) | |
| 201 | | Embedded Power (Upgrade of Distribution Infrastructure) | |
| 202 | 077 | Ibile Oil & Gas (IOGAS) | 825,608,044 |
| 203 | 077 | Lagos State Electricity Board | 235,911,957 |
| 204 | | Rehabilitation/Installation of Street Lights/Retrofitting (LSEB)/Solar Power/Energy Audit/Community Electrification | 3,392,657,359 |
| 205 | | LSEB (IPPs)/LASG facilities | 10,088,362,810 |
| 206 | 066 | Ministry of Tourism, Arts & Culture | |
| 207 | | Development of Lagos Heritage Centre and Upgrade of National Museum and others | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 SUBVENTION N |
|-----------------------|-----|--|--------------------------|
| 208 | | Construction of Tourism Theatre in Badagry, Epe, Ikorodu, Ikeja & Alimosho | |
| 209 | | Community Festival & Arts | |
| 210 | 077 | Council For Arts and Culture | 62,429,345 |
| 211 | 077 | Lagos State Film & Video Censors' Board | 58,040,283 |
| Transportation | | | 1,170,086,971 |
| 212 | 033 | Ministry of Transportation | |
| 213 | | MOT (Oshodi Interchange) | |
| 214 | | Lagos State Parking Authority | 20,000,000 |
| 215 | 077 | Lagos State Drivers' Institute | 124,846,403 |
| 216 | | Drivers Training Expenses (LAGBUS) | |
| 217 | 077 | Lagos State Traffic Management Agency(LASTMA) | 655,443,514 |
| 218 | | 10000 Hazard Allowance for 4,349 Law Enforcement (Traffic Officers) | |
| 219 | | Shift Allowance for 4,349 Law Enforcement (Traffic Officer) | |
| 220 | 068 | Motor Vehicle Administration Agency | |
| 221 | | MVAA (Consultancy Fees) | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 SUBVENTION N |
|--------------------------|-----|---|--------------------------|
| 222 | 077 | Lagos State Metropolitan Area Transport Authority(LAMATA) | |
| 223 | | LAMATA/LSTMPP1/AFD | |
| 224 | | Transport Fund Maintenance(LAMATA) | |
| 225 | | Transport Fund (Blue Rail Line) | |
| 226 | 077 | Lagos State Number Plate & Production Authority | |
| 227 | 077 | Lagos Bus Service Limited | - |
| 228 | | Public Transport Infrastructure (MEPB) | |
| 229 | | Lagos Bus Service Limited (Depot Development) | |
| 230 | 077 | Lagos State Waterways Authority | 220,040,250 |
| 231 | 077 | Lagos State Ferry Services | 149,756,804 |
| Works and Infrastructure | | | 4,032,634,126 |
| 232 | 030 | Ministry of Works & Infrastructure | |
| 233 | | Special Building/Strategic Projects | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 SUBVENTION N |
|-----|--|---|--------------------------|
| 234 | | Project Stabilisation Fund | |
| 235 | | PPP (Outstanding) | |
| 236 | | PPP slip Roads, Bridges and Pedest. Bridges | |
| 237 | | Furnishing and equipping of Multi-Agency Building | |
| 238 | | Regional Roads | |
| 239 | | Strategic Roads (Bola Ahmed Tinubu Igbogbo) | |
| 240 | | Agric Ishawo Road in Ikorodu | |
| 241 | | Oshodi Airport Road | |
| 242 | | Lagos Badagry Expressway | |
| 243 | | State Infrastructure Intervention Fund | |
| 244 | | Construction of Flyover @ Agege, Pen- Cinema | |
| 245 | | Constuction of Road (Mba Cardoso) | |
| 246 | | Ishuti Road | |
| 247 | | Oregun road network Bridge | |
| 248 | | Lagos Ogun Boundary road | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 SUBVENTION N |
|-----|-----|---|--------------------------|
| 249 | | Construction of Ijede Rd, Ikorodu | |
| 250 | | Re-Building of Lagos Projects/Trust Fund | |
| 251 | | Urban Renewal/Regeneration - Onikan Car park, Repairs on failed section Lekki, Technical studies 4th Mainland bridge | |
| 252 | | Repair of Failed Sections on Lekki-Epe Expressway | |
| 253 | | 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 | |
| 254 | 077 | Lagos State Infrastructural Maintenance & Regulatory Agency (LASIMRA) | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 SUBVENTION N |
|--------------------|-----|---|--------------------------|
| 255 | 076 | Lagos State Infrastructure Assets Management Agency | |
| 256 | | LASIAMA (Facility Management) | |
| 257 | 077 | Public Works Corporation | 265,177,696 |
| 258 | | Road Maintenance | 2,822,880,358 |
| 259 | | Drainage Maintenance | 394,576,072 |
| 260 | | Maintenance of Equipment/ Ashpalt Plant | 550,000,000 |
| 261 | 067 | Ministry of Waterfront Infrastructure Development | |
| 262 | | Lekki Foreshore | |
| 263 | | Construction of Jetties & Terminals | |
| 264 | | Chanelization | |
| 265 | | Holistic Shoreline Project | |
| Environment | | | 15,300,327,544 |
| Environment | | | 15,300,327,544 |
| 266 | 006 | Ministry of the Environment | |
| 267 | | 5,000 Hazard Allowance each for 884 LAGESC Officers | |
| 268 | | MOE (Waste Management Sinking Fund) | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 SUBVENTION N |
|-----|-----|--|--------------------------|
| 269 | | CLI Bridging Fund | |
| 270 | | Sanitation Gangs | |
| 271 | | School Waste/Advocacy | |
| 272 | 053 | Office of Drainage Services & Water Resources | |
| 273 | 077 | Lagos State Environmental Protection Agency (LASEPA) | 159,000,000 |
| 274 | 077 | Lagos State Environmental & Special Offences Unit | 180,000,000 |
| 275 | 277 | Lagos State Environmental Sanitation Corps | 200,000,000 |
| 276 | 077 | Lagos Water Corporation (LWC) | 940,000,000 |
| 277 | | LWC(New Water Works) | |
| 278 | | LWC Water Chemical | 1,321,714,050 |
| 279 | | 2NUWSRP- IDA/AFD Counterpart funding | |
| 280 | 077 | Lagos State Wastewater Management Office | 185,472,689 |
| 281 | 077 | Lagos State Waste Management Authority (LAWMA) | 7,387,500,000 |
| 282 | | LAWMA Capacity Building | 147,235,122 |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 SUBVENTION N |
|-----|-----|--|--------------------------|
| 283 | | LAWMA (Domestic PSP - Subsidy Gap) | 1,484,130,026 |
| 284 | | LAWMA (Public School Waste) | 187,680,078 |
| 285 | | Furnishing and equipping of Multi-Agency Building | 236,754,076 |
| 286 | | LAWMA (Landfill) | 1,095,429,305 |
| 287 | | LAWMA (Marine Waste) | 141,345,717 |
| 288 | | LAWMA (Waste Collection CBD) | 259,722,755 |
| 289 | 077 | LAWMA (Enlightenment and Advocacy) | 153,124,527 |
| 290 | | Sanitation Gangs/Vegetal Control | 29,447,024 |
| 291 | | Public School Waste Programme | 161,090,007 |
| 292 | 077 | Lagos State Signage and Advertisement Agency (LASAA) | 250,000,000 |
| 293 | | LASAA / L/S Electricity Board (Street Light) | |
| 294 | 077 | Lagos State Parks & Gardens Agency | 651,959,666 |
| 295 | | Lagos State Parks & Gardens Agency(MEPB) | |

MINISTRY OF ECONOMIC PLANNING AND**BUDGET**

| | | | Y2021 SUBVENTION N |
|-----|-----|-----------------------------|--------------------------|
| 296 | 077 | Water Regulatory Commission | 128,722,502 |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 SUBVENTION N |
|---|------|---|--------------------------|
| Housing and Community Amenities | | | 1,145,571,460 |
| Housing | | | 191,943,978 |
| 297 | 014 | Ministry of Housing | |
| 298 | | Lagos State Real Estate Regulatory Authority(LASRERA) | 124,200,000 |
| 299 | | Lagos State Development Property Corporation | |
| 300 | 077 | Lagos Mortgage Board (LMB) | 67,743,978 |
| Lands | | | - |
| 301 | 023 | Lands Bureau | |
| 301 | | Lands (Compensation) | |
| 302 | ,018 | Lagos State Valuation Office | |
| 303 | 061 | Office of the Surveyor-General | |
| Physical Planning and Urban Development | | | 953,627,482 |
| 304 | 031 | Ministry of Physical Planning and Urban Development | |
| 305 | | Relocation of Mile 12 to Imota | |
| 306 | | Relocation of Computer Village (Katangwa) | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 SUBVENTION N |
|-----|-----|---|--------------------------|
| 307 | | MPPUD (Okobaba Resettlement) | |
| 308 | 077 | Lagos State Physical Planning Permit Authority(LASPPPA) | 127,786,754 |
| 309 | 077 | Lagos State Building Control Authority(LABCA) | 415,970,728 |
| 310 | 077 | Material Testing Laboratory Services | 200,000,000 |
| 311 | 077 | New Towns Development Authority | 100,000,000 |
| 312 | 077 | Lagos State Planning & Environmental Monitoring Authority (LASPEMA) | 22,870,000 |
| 313 | 077 | Lagos State Urban Renewal Authority (LASURA) | 87,000,000 |
| 314 | | Slum Regeneration | |
| 315 | | Redevelopment of Isalegangan | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 SUBVENTION N |
|--------|-----|--|--------------------------|
| Health | | | 6,416,019,099 |
| Health | | | 6,416,019,099 |
| 316 | 008 | Ministry of Health | |
| 317 | | Expansion/Acquisition of Properties for Hospitals | |
| 318 | | Health Insurance Scheme/Equity Fund (MEPB) | |
| 319 | | Lagos State Blood Transfusion Service | |
| 320 | | Lagos State Health Monitoring and Accreditation Agency | |
| 321 | | Lagos State Health Management Agency (LASHMA) | 1,020,674,579 |
| 322 | | ICT for Health Insurance (LASHMA) | |
| 323 | | Construction/Rehabilitation of Hospitals | |
| 324 | | eHEALTH Platform for Health Insurance (LASHMA) | |
| 326 | | Payment of Outstanding Liabilities | |
| 327 | | Construction of Specialist Hospital | |
| 328 | | Medical Emergency Preparedness Expenses | |
| 330 | | MOH (Facility Management) | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 SUBVENTION N |
|-----|-----|--|--------------------------|
| | | | |
| 331 | | Ministry of Health (LASUTH Project) | |
| 332 | | LASUTH(Facility Mgt) | |
| 333 | | Ministry of Health (LASUCOM Project) | |
| 334 | 043 | Health Service Commission | |
| 335 | | HSC (Capacity Building) | |
| 336 | 101 | General Hospital, Lagos | |
| 337 | 102 | Gbagada General Hospital | |
| 338 | 103 | Orile Agege General Hospital | |
| 339 | 104 | Isole General Hospital | |
| 340 | 105 | Ikorodu General Hospital | |
| 341 | 106 | Ajeromi General Hospital | |
| 342 | 107 | Badagry General Hospital | |
| 343 | 108 | Epe General Hospital | |
| 344 | 109 | Agbowo General Hospital | |
| 345 | 111 | Lagos Island Maternity Hospital | |
| 346 | 112 | Massey Street Children's Hospital, Lagos | |
| 347 | 113 | Mainland Hospital, Yaba | |
| 348 | 114 | Onikan Health Centre | |
| 349 | 115 | Apapa General Hospital | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 SUBVENTION N |
|-----|-----|---|--------------------------|
| 350 | 116 | Ebute-Metta Health Centre | |
| 351 | 117 | Harvey Road Health Centre | |
| 352 | 118 | Ketu-Ejinrin Health Centre | |
| 353 | 119 | Ijede General Hospital | |
| 354 | 121 | Ibeju-Lekki General Hospital | |
| 355 | 122 | Shomolu General Hospital | |
| 356 | 124 | Ifako/Ijaiye General Hospital | |
| 357 | 125 | Mushin General Hospital | |
| 358 | 129 | Surulere General Hospital | |
| 359 | 131 | Alimosho General Hospital | |
| 360 | | Amuwo Odofin General Hospital | |
| 361 | | Eti-Osa Maternal & Child care | |
| 362 | | Lekki MCC | |
| 363 | | Hospital Units (Dedicated) | |
| 364 | | Hospital Units (IPP Intervention - Diesel)-(MEPB) | |
| 365 | 077 | Lagos State University College of Medicine(LASUCOM) | 2,653,623,906 |
| 366 | | LASUCOM (Accreditation) | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 SUBVENTION N |
|---|-----|---|--------------------------|
| 367 | 077 | Lagos State University Teaching Hospital (LASUTH) | 1,326,811,953 |
| 368 | 077 | Board of Traditional Medicine | 12,757,807 |
| 369 | 077 | Primary Health Care Board | 637,890,362 |
| 370 | | Maintenance Support for PHC Centres | 373,871,592 |
| 371 | | PHC (MSS/ Sure-P Nurses and CHEWS) | |
| 372 | | PHC (Health Volunteer Workers) | |
| 373 | 077 | Lagos State AIDS Control Agency(LSACA) | 288,326,444 |
| 374 | 077 | Lagos State Accident & Emergency Centre | 76,546,843 |
| 375 | | Lagos State Accident & Emergency Centre (Drugs and Medical Consumables) | 25,515,614 |
| Recreation, Culture and Religion | | | 72,547,947 |
| Home Affairs and Culture | | | 49,647,506 |
| 376 | 009 | Ministry of Home Affairs | |
| 377 | | NIREC Meetings | |
| 378 | | Pilgrimage Operations | |
| 379 | 077 | Christian Pilgrims' Welfare Board | 24,823,753 |
| 380 | 077 | Muslim Pilgrims' Welfare Board | 24,823,753 |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 SUBVENTION N |
|-------------------|-----|---|--------------------------|
| Sport Development | | | 22,900,441 |
| 381 | 042 | Lagos State Sports Commission | |
| 382 | | Board Expenses | |
| 383 | | Construction of Community Recreation Youth Centres across the State | |
| 384 | | National Sports Competition (Festival) | |
| 385 | | Sports' Classics | |
| 386 | | Grassroot Sport Competitions | |
| 387 | | State Physically Challenged Festival | |
| 388 | | Construction of 4 Stadia | |
| 389 | | Marathon and other Races | |
| 390 | | National Youth Games | |
| 391 | | Governor's Cup | |
| 392 | 077 | Sports Trust Fund | 22,900,441 |
| Education | | | 34,652,901,675 |
| Education | | | 34,652,901,675 |
| 393 | 005 | Ministry of Education | |
| 394 | | Recruitment of 1200 Classroom Teachers | |
| 395 | | Construction/Rehabilitation of Schools | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 SUBVENTION N |
|-----|-----|---|--------------------------|
| 396 | | Free Meal a Day | |
| 397 | | Tablets (e-curriculum) & Others | |
| 398 | | School Improvement Projects | |
| 399 | | Exams Fees (WAEC & Unified) | |
| 400 | | Return of Schools | |
| 401 | | Special Committee on Rehabilitation of Schools SCRPS (MEPB) | 240,640,000 |
| 402 | | SCRPS Renovation/Furniture for Primary Schools | |
| 403 | | Construction of WOWBII Modular Classroom (SCRPS) | |
| 404 | | Office of Education Quality Assurance | |
| 405 | 077 | Lagos State Technical and Vocational Board | 116,016,000 |
| 406 | | LASTVEB MATP/ESTP | - |
| 407 | | Upgrading of Vocational Institute | |
| 408 | | Skills for Work | 272,221,950 |
| 409 | 038 | Teaching Service Commission (TESCOM) | |
| 410 | | TESCOM (Capacity Building) | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 SUBVENTION N |
|-----|-----|---|--------------------------|
| 411 | 045 | Office of Special Adviser on Education | |
| 412 | | Education Trust Fund | |
| 413 | 054 | Education District 1 | |
| 414 | 055 | Education District 2 | |
| 415 | 056 | Education District 3 | |
| 416 | 057 | Education District 4 | |
| 417 | 058 | Education District 5 | |
| 418 | 059 | Education District 6 | |
| 419 | | Education Districts 1-6 (Facility Mgt) | |
| 420 | | JSS (Running Cost) | |
| 421 | | SSS (Running Cost) | |
| 422 | 077 | State Universal Basic Education Board | 2,300,218,911 |
| 423 | | SUBEB (EKO EXCEL) Bridge IT | 7,869,897,679 |
| 424 | | SUBEB-Direct School Funding | 350,000,000 |
| 425 | | SUBEB (Capacity Building) | 1,160,000,000 |
| 426 | 077 | Lagos State Library Board | 54,500,000 |
| 427 | 077 | Agency for Mass Education | 45,000,000 |
| 428 | | Kick Illiteracy out of Lagos Initiative | 278,400,000 |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 SUBVENTION N |
|-----|------|---|--------------------------|
| 429 | 077 | Lagos State Examinations Board | 40,000,000 |
| 430 | | LSEB (Examination Expenses) | 252,000,000 |
| 431 | 077 | Lagos State University (LASU) | 8,797,464,152 |
| 432 | | Dedicated Expenditure (Debt Obligation) | |
| 433 | | LASU (ACCREDITATION) | |
| 434 | 077 | Adeniran Ogunsanya College of Education (AOCED) | 4,010,885,026 |
| 435 | | AOCED Debt Obligation(LASG) | 406,000,000 |
| 436 | | AOCED ACCREDITATION | |
| 437 | 077 | Lagos State Polytechnic (LASPOTECH) | 3,526,076,924 |
| 438 | | Dedicated Expenditure (Debt Obligation) | |
| 439 | | LASPOTECH Accreditation | |
| 440 | 077 | Micheal Otedola College of Primary Education Noforija Epe(MOCPED) | 2,565,319,033 |
| 441 | | Debt Obligation (PFA, Tax and Retirees) | 348,000,000 |
| 442 | ,077 | College of Health Technology | 59,262,000 |
| 443 | 077 | Lagos State Scholarship Board | 61,000,000 |
| 444 | | Scholarship/Bursary Fund | 1,800,000,000 |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 SUBVENTION N |
|--|-----|--|--------------------------|
| 445 | | Lagos State College of Nursing, Midwifery & Public Health Nursing | 100,000,000 |
| Social Protection | | | 102,070,685 |
| Womens Affairs and Poverty Alleviation | | | 48,433,286 |
| 446 | 041 | Ministry of Women Affairs and Poverty Alleviation | |
| 447 | | Empowerment for Women (MEPB) | |
| 448 | 077 | Women Development Centre | 48,433,286 |
| Youth & Social Development | | | 53,637,399 |
| 449 | | Ministry of Youth & Social Development | |
| 450 | | Construction of Elderly Care Centres | |
| 451 | | Office of Disability Affairs | 53,637,399 |
| 452 | | Special Grant (Disability Fund) | |

MINISTRY OF ECONOMIC PLANNING AND

BUDGET

| | | | Y2021 SUBVENTION N |
|--------------------|--|---------------------------------------|--------------------------|
| TOTAL | | | 82,966,789,376 |
| Statewide | | | - |
| 453 | | Grants | |
| 454 | | Loan | |
| 455 | | Balance from Bond Issuance | |
| 456 | | External Loans (Principal Repayments) | |
| 457 | | Internal Loan (Principal Repayments) | |
| 458 | | Bridging Loan (Principal Repayment) | |
| 459 | | Consolidated Debt Service Accounts | |
| GRAND TOTAL | | | 82,966,789,376 |

LAGOS STATE GOVERNMENT
MINISTRY OF ECONOMIC PLANNING AND BUDGET
Y2021 BUDGET PROPOSAL
SUMMARY POSITION

| | FISCAL ITEMS (A) | Y2021 PROPOSED BUDGET (A) | Y2021 MTBF | VARIANCE | REVISED Y2020 APPROVED BUDGET (B) | Y2020 APPROVED BUDGET © |
|----------|---|------------------------------------|----------------|-----------------|--|----------------------------------|
| A | TOTAL REVENUE | 962,528 | 846,338 | 116,190 | 812,465 | 1,071,029 |
| | TOTAL INTERNALLY GENERATED REVENUE (C+D) | 795,744 | 688,238 | 107,506 | 682,975 | 886,041 |
| B | TOTAL INTERNALLY GENERATED REVENUE (C+D) | 795,744 | 688,238 | 107,506 | 682,975 | 886,041 |
| C | INTERNALLY GENERATED REVENUE | 732,659 | 622,170 | 110,489 | 461,736 | 653,751 |
| i | Lagos Internal Revenue Services | 512,000 | 500,000 | 12,000 | 350,000 | 500,000 |
| ii | Internally Generated Revenue(Others) | 183,549 | 87,303 | 96,246 | 79,681 | 118,118 |
| iii | Dedicated Revenue | 34,109 | 31,867 | 2,242 | 29,955 | 32,633 |
| iv | Investment Income | 3,000 | 3,000 | - | 2,100 | 3,000 |
| v | Extra Ordinary Revenue | - | - | - | - | - |
| D | CAPITAL RECEIPTS | 63,085 | 66,068 | (2,983) | 221,239 | 232,290 |
| i | Grants | 43,147 | 41,068 | 2,079 | 34,021 | 36,056 |
| ii | Balance from Loan Proceed | - | - | - | 75,000 | 100,000 |
| iii | Balance from Bond Issuance | - | - | - | 100,000 | 75,000 |
| iv | Other Capital Receipts | 19,938 | 25,000 | (5,062) | 12,218 | 21,234 |
| E | Federal Transfers | 166,784 | 158,100 | 8,684 | 129,490 | 184,988 |
| i | Statutory Allocation | 55,000 | 45,000 | 10,000 | 44,215 | 63,504 |
| ii | Value Added Tax | 111,384 | 113,000 | (1,616) | 78,204 | 111,384 |
| iii | Extra Ordinary Revenue | 300 | - | 300 | 7,000 | 10,000 |
| iv | 13% Derivations | 100 | 100 | - | 70 | 100 |
| F | RECURRENT EXPENDITURE (DEBT AND NON- DEBT) | 451,750 | 453,979 | (2,229) | 413,407 | 457,529 |
| G | RECURRENT DEBT | 35,287 | 76,954 | (41,667) | 13,671 | 39,692 |
| i | Debt Charges (External) | 5,652 | 5,652 | 0 | 6,119 | 4,992 |
| ii | Debt Charges (Internal) | 24,635 | 23,258 | 1,377 | 5,052 | 29,700 |
| iii | Debt Charges (Bond) | 5,000 | 48,044 | (43,044) | 2,500 | 5,000 |
| H | RECURRENT NON DEBT | 416,463 | 377,025 | 39,438 | 399,735 | 417,837 |
| I | Total Personnel Costs | 174,745 | 171,751 | 2,994 | 166,144 | 167,906 |
| i | Personnel Costs (Basic and Allowance) | 124,937 | 108,397 | 16,540 | 105,966 | 105,966 |
| ii | Personnel Costs (Consolidated) | 4,637 | 2,390 | 2,247 | 2,336 | 2,336 |
| iii | NYSC /Interns (Allowances) | 300 | 300 | - | 300 | 300 |
| iv | Other Personnel Cost (Contingency) | 3,605 | 17,273 | (13,668) | 16,886 | 16,886 |
| v | 1% Pension Protection Fund | 1,202 | 1,154 | 48 | 1,128 | 1,128 |
| vi | 10% Govt. Share to Pension Contribution | 6,269 | 6,413 | (144) | 6,269 | 6,269 |
| vii | 2.5% Govt. Share to Pension Contribution | - | - | - | - | - |
| viii | 10% BSA (Pension Redemption Bond Fund) | 9,356 | 9,571 | (215) | 9,356 | 9,356 |
| ix | Pension Redemption Bond Fund Shortfall | 13,750 | 14,065 | (315) | 13,750 | 13,750 |
| x | Pension & Gratuities (Civil Service/ Teaching Services) | 4,104 | 4,198 | (94) | 4,104 | 4,104 |
| xi | 142% Pension & Gratuities (Civil Service/ Teaching Services)-Arrears | 1,299 | 1,329 | (30) | 30 | 1,299 |
| xii | 6% Pension & Gratuities (Civil Service/ Teaching Services)-Arrears | 99 | 101 | (2) | 30 | 99 |
| xiii | 15% Pension & Gratuities (Civil Service/ Teaching Services)-Arrears | 454 | 464 | (10) | 30 | 454 |
| xiv | Pension & Gratuities (Judiciary) | 530 | 542 | (12) | 530 | 530 |
| xv | Retirement Planning/Contingencies Expenses/Pensions | 400 | 409 | (9) | 400 | 400 |
| xvi | Pension Sinking Fund | 2,400 | 2,455 | (55) | 2,400 | 2,400 |
| xvii | Severance Pay (Pol. Off. Holders) | 200 | 737 | (537) | 720 | 720 |
| xviii | Health Insurance Premium for Public Servants | 1,202 | 1,953 | (751) | 1,909 | 1,909 |
| J | Total Overhead Costs | 241,718 | 205,274 | 36,444 | 233,591 | 249,930 |
| i | Overhead Costs | 124,642 | 104,653 | 19,989 | 122,993 | 130,538 |
| ii | Dedicated Expenditure | 34,109 | 31,867 | 2,242 | 29,955 | 32,633 |
| iii | Subvention (Overhead) | 82,967 | 68,754 | 14,213 | 80,642 | 86,759 |
| K | SURPLUS/(DEFICIT) ON CRF | 510,778 | 392,359 | 118,419 | 399,058 | 613,500 |
| L | TOTAL CAPITAL EXPENDITURE | 703,272 | 520,619 | 182,653 | 507,062 | 711,033 |
| M | CAPITAL EXPENDITURE | 572,344 | 447,745 | 124,599 | 420,076 | 525,334 |
| i | Core Capital Expenditure | 469,623 | 347,031 | 122,592 | 356,802 | 439,505 |
| ii | Capital Development (Dedicated) | 19,938 | 9,892 | 10,046 | 12,218 | 21,234 |
| iii | Grants | 43,147 | 41,068 | 2,079 | 34,021 | 36,056 |
| iv | Counterpart Funding | 21,365 | 25,367 | (4,002) | 6,338 | 12,204 |
| v | Special Expenditure | 9,000 | 5,672 | 3,328 | 5,051 | 8,018 |
| vi | Special Expenditure (Others) | 1,000 | 944 | 56 | 1,000 | 1,000 |
| vii | Risk Retention Fund | 49 | 108 | (59) | 63 | 100 |
| viii | Staff Housing Fund | 100 | 54 | 46 | 100 | 100 |
| ix | Contingency Reserve | 8,121 | 17,609 | (9,488) | 4,484 | 7,117 |
| x | Planning Reserve | - | - | - | - | - |
| N | REPAYMENT | 130,929 | 72,874 | 58,055 | 86,985 | 185,699 |
| i | External Loans (Principal Repayments) | 14,775 | 14,775 | 0 | 13,057 | 11,704 |
| ii | Internal Loan (Principal Repayments) | 47,102 | 37,091 | 10,011 | 9,363 | 37,520 |

LAGOS STATE GOVERNMENT
MINISTRY OF ECONOMIC PLANNING AND BUDGET
Y2021 BUDGET PROPOSAL
SUMMARY POSITION

| | | | | | | |
|-----------------------------|--|------------------------------|-------------------|-----------------|--------------------------------------|------------------------------|
| iii | Bond Issuance (Repayments) | - | - | - | - | 41,910 |
| iv | Consolidated Debt Service Accounts-Funding for Sinking Fund (Bond repayment inclusive) | 69,052 | 21,008 | 48,044 | 64,565 | 94,565 |
| O | TOTAL EXPENDITURE (BUDGET SIZE) | 1,155,022 | 974,598 | 180,424 | 920,469 | 1,168,562 |
| P | FINANCING SURPLUS/(DEFICIT) | (192,495) | (128,260) | (64,235) | (108,004) | (97,533) |
| Q | DEFICIT FUNDING SOURCES | 192,495 | - | 92,495 | 108,004 | 97,533 |
| i | External Loan : | 37,255 | | 37,255 | 34,533 | 34,533 |
| a | AFD (LAMATA) | 34,500 | | | | |
| b | IFC(LAMATA) | | | | | |
| c | External Loan (Others) APPEALS-IDA | 2,755 | | | | |
| ii | Internal Loans | 55,240 | | 55,240 | 73,471 | 63,000 |
| iii | Bond Issuance | 100,000 | | | | |
| Important Ratios (%) | | | | | | |
| | FISCAL ITEMS | Y2021 PROPOSED BUDGET | Y2021 MTBF | | REVISED Y2020 APPROVED BUDGET | Y2020 APPROVED BUDGET |
| i | State Gross Domestic Product (Nm) | 32,030,000 | 32,030,000 | | 31,541,803 | 32,150,039 |
| | Debt Stock | | | | | |
| i | Total Revenues as a % SGDP | 3.01 | 2.64 | | 2.58 | 3.61 |
| ii | Fiscal Deficit as a % of SGDP | (0.60) | (0.40) | | (0.34) | (0.33) |
| iii | Total Internally Generated Revenue/Total Revenue | 82.67 | 81.32 | | 84.06 | 82.73 |
| iv | Federal Transfers/Total Revenue | 17.33 | 18.68 | | 15.94 | 17.27 |
| v | Public Debt Charge/Total Internally Generated Rev. | 4.43 | 11.18 | | 2.00 | 4.48 |
| vi | Public Debt Charge/Total Revenue | 3.67 | 9.09 | | 1.68 | 3.71 |
| vii | Recurrent Non Debt/Total Revenue | 43.27 | 44.55 | | 49.20 | 39.01 |
| viii | Recurrent Debt/Total Revenue | 3.67 | 9.09 | | 1.68 | 3.71 |
| ix | Total Recurrent/Total Revenue | 46.93 | 53.64 | | 50.88 | 42.72 |
| x | Total Personnel Cost/Total Expenditure | 15.13 | 17.62 | | 18.05 | 14.37 |
| xi | Total Personnel Cost/ Recurrent Expenditure | 38.68 | 37.83 | | 40.19 | 36.70 |
| xii | Total Personnel Cost/Total Rev | 18.15 | 20.29 | | 20.45 | 15.68 |
| xiii | Total Personnel Cost/ Total IGR | 21.96 | 24.96 | | 24.33 | 18.95 |
| xiv | Total Personnel Cost/ Overhead Cost | 72.29 | 83.67 | | 71.13 | 67.18 |
| xv | Total Overhead Cost/Total Expenditure | 20.93 | 21.06 | | 25.38 | 21.39 |
| xvi | Recurrent Expenditure/Total Expenditure | 39.11 | 46.58 | | 44.91 | 39.15 |
| xvii | Total Capital Expenditure/Total Expenditure | 60.89 | 53.42 | | 55.09 | 60.85 |
| xviii | Capital Expenditure/Total Expenditure | 49.55 | 45.94 | | 38.76 | 37.61 |
| xix | Deficit Funding/Total Expenditure | 16.67 | - | | 11.73 | 8.35 |
| xx | Deficit Funding/Total Revenue | 20.00 | - | | 13.29 | 9.11 |
| xxi | Loan Repayment/Total Expenditure | 11.34 | 7.48 | | 9.45 | 15.89 |

