

A LAW TO AUTHORISE THE APPROPRIATION AND ISSUANCE OF THE SUM OF NINE HUNDRED AND FIFTY-TWO BILLION, FOUR HUNDRED AND THIRTY MILLION, FIVE HUNDRED AND SIXTY-SIX THOUSAND, NINE HUNDRED AND NINETY-EIGHT NAIRA (₦952,430,566,998.00) ONLY FROM THE CONSOLIDATED REVENUE FUND AND ONE TRILLION, THREE HUNDRED AND FIFTEEN BILLION, FIVE HUNDRED AND FORTY-FIVE MILLION, FIVE HUNDRED AND FIFTY-THREE THOUSAND, EIGHT HUNDRED AND SEVENTY-ONE NAIRA (₦1,315,545,553,871.00) ONLY FROM THE DEVELOPMENT FUND FOR THE YEAR ENDING 31ST DECEMBER 2024.

Law No.

A LAW TO AUTHORISE THE APPROPRIATION AND ISSUANCE OF THE SUM OF NINE HUNDRED AND FIFTY-TWO BILLION, FOUR HUNDRED AND THIRTY MILLION, FIVE HUNDRED AND SIXTY-SIX THOUSAND, NINE HUNDRED AND NINETY-EIGHT NAIRA (₦952,430,566,998.00) ONLY FROM THE CONSOLIDATED REVENUE FUND AND ONE TRILLION, THREE HUNDRED AND FIFTEEN BILLION, FIVE HUNDRED AND FORTY-FIVE MILLION, FIVE HUNDRED AND FIFTY-THREE THOUSAND, EIGHT HUNDRED AND SEVENTY-ONE NAIRA (₦1,315,545,553,871.00) ONLY FROM THE DEVELOPMENT FUND FOR THE YEAR ENDING 31ST DECEMBER 2024.

(.....) Commencement

THE LAGOS STATE HOUSE OF ASSEMBLY enacts as follows -

The Total Budget Size
for the Year 2024 is
₦2,267,976,120,869.00

1. That the total budget size for the year 2024 is Two Trillion, Two Hundred and Sixty-Seven Billion, Nine Hundred and Seventy-Six Million, One Hundred and Twenty Thousand, Eight Hundred and Sixty-Nine Naira (₦2,267,976,120,869.00) only comprising the sum of Nine Hundred and Fifty-Two Billion, Four Hundred and Thirty Million, Five Hundred and Sixty-Six Thousand, Nine Hundred and Ninety-Eight Naira (₦952,430,566,998.00) only as Recurrent Expenditure and One Trillion, Three Hundred and Fifteen Billion, Five Hundred and Forty-Five Million, Five Hundred and Fifty-Three Thousand, Eight Hundred and Seventy-One Naira (₦1,315,545,553,871.00) only as Capital Expenditure.

Summary
Breakdown of
the Budget.

2. The summary breakdown of this budget shall be as specified in Schedule 1 Part A of this Law.

Schedule 1 Part A.

Appropriation and
Issuance of
₦952,430,566,998.00
as Recurrent Expenditure
from the Consolidated
Revenue Fund for the
Year Ending 31st
December, 2024.

3. (1) The Accountant-General of the State shall when authorised to do so by Warrants signed by the Commissioner for Finance pay out of the Consolidated Revenue Fund of the State during the year ending 31st December 2024 the sum specified by Warrants not exceeding the aggregate sum of Nine Hundred and Fifty-Two Billion, Four Hundred and Thirty Million, Five Hundred and Sixty-Six Thousand, Nine Hundred and Ninety-Eight Naira (₦952,430,566,998.00) only.

Schedule 1 Part B.

- (2) The amount stated in subsection (1) of this section shall be appropriated to Heads of Expenditure itemised under Dedicated Expenditure (Recurrent), Personnel Cost, Overhead Cost and Subvention columns as specified in Schedule I Part B of this Law.

- (3) No part of the amount mentioned in subsection (1) of this section shall be issued out of the Consolidated Revenue Fund of the State after the year ending 31st December, 2024.
4. (1) The Accountant-General of the State shall when authorised to do so by Warrants signed by the Commissioner for Finance, pay out of the Development Fund of the State during the year ending 31st December 2024 the sum specified by such Warrants not exceeding the aggregate sum of One Trillion, Three Hundred and Fifteen Billion, Five Hundred and Forty-Five Million, Five Hundred and Fifty-Three Thousand, Eight Hundred and Seventy-One Naira (₦1,315,545,553,871.00) only.
- Appropriation and Issuance of ₦1,315,545,553,871.00 as Capital Expenditure from the Development Fund for the Year Ending 31st December, 2024.
- (2) The amount mentioned in subsection (1) of this section shall be appropriated to the Heads of Expenditure itemised under Capital Development (Outflow) and Capital Expenditure columns as specified in Schedule I Part B of this Law.
- Schedule I Part B.
- (3) There shall not be issued out of the Consolidated Revenue Fund of the State after the year ending 31st December 2024 any part of the amount mentioned in subsection (1) of this section.
5. The State Accountant-General shall ensure seamless access of Ministries, Departments and Agencies (MDAs) of Government to their earned Dedicated Revenue and Capital Receipt as approved in this Law.
- Access to Funds.
6. (1) The Commissioner for Finance and the Accountant-General of the State shall release to the underlisted Ministries, Departments and Agencies (MDAs) one twelfth ($\frac{1}{12}^{\text{th}}$) of their Annual Overhead Costs/Subventions by the first week of every month-
- Monthly Release of Overhead/Subvention and Capital Costs of the Lagos State House of Assembly, The Judiciary and other Listed MDAs.
- (a) Lagos State House of Assembly;
 - (b) The Judiciary;
 - (c) Judicial Service Commission;
 - (d) Office of the State Auditor-General;
 - (e) Office of the Auditor-General for Local Governments;
 - (f) Audit Service Commission;
 - (g) Lagos State Internal Revenue Service;
 - (h) Lagos State Public Procurement Agency; and
 - (i) Lagos State Health Management Agency, (Equity Fund Contributions).

Appropriation Law 2024

(2) The Commissioner for Finance and the Accountant-General of the State shall within the first ten (10) months of the year release to the House of Assembly and the Judiciary one-ninth ($\frac{1}{9}$ th) of their approved Annual Capital Expenditure by the last week of every month.

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

Approval of the House for Irrevocable Standing Payment Order.

7. As from the commencement of this Law, all proposed Irrevocable Standing Payment Order and new funding of the year 2024 budget shall be forwarded to the House of Assembly for approval and where necessary for Supplementary Appropriation before execution.

Approval of the House for Expenditure above ₦500,000,000.00 from the Special Expenditure Vote.

8. (1) The Commissioner for Economic Planning and Budget, Commissioner for Finance and the Accountant-General of the State shall seek and obtain the approval of the House of Assembly before any Special Expenditure with total value above Five Hundred Million Naira (₦500,000,000.00) only is incurred from the Special Expenditure Vote.

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

(3) As from the commencement of this Law, the Ministry of Economic Planning and Budget shall desist from using Special Expenditure Vote and Contingency Fund to fund the expenditures that are already in the yearly estimates of MDAs without approval of the House of Assembly.

Approval of Special Expenditure for LAMATA.

9. (1) The Special Expenditure of the sum of Eleven Billion, Three Hundred and Twenty-Seven Million, Seven Hundred and Thirty-Six Thousand, One Hundred and Seventy-Five Naira (₦11,327,736,175.00) only from Agence Francè du Develloppment (AFD) and the sum of Five Billion, One Hundred and One Million, Two Hundred and Twenty-Eight Thousand, Seven Hundred and Thirty-Nine Naira (₦5,101,228,739.00) only from the International Finance Corporation (IFC) totalling the sum of Sixteen Billion, Four Hundred and Twenty-Eight Million, Nine Hundred and Sixty-Four Thousand Nine Hundred and Fourteen Naira (₦16,428,964,914.00) only earmarked for Lagos Strategic Transport Master Plan Project 1 (LSTMPP1) is approved and domiciled in the Ministry of Economic Planning and Budget.

Appropriation Law 2024

- (2) The Commissioner for Economic Planning and Budget, Commissioner for Finance and the Accountant-General of the State shall seek and obtain the approval of the House of Assembly before expending any amount stated in subsection (1) above.
10. Approval of Special Expenditure for EKO EXCEL
- (1) The Special Expenditure of the sum of Three Billion, Five Hundred Million Naira (₦3,500,000,000.00) only for EKO EXCEL (SUBEB Bridge IT) is approved and domiciled in the Ministry of Economic Planning and Budget.
- (2) The Commissioner for Economic Planning and Budget, Commissioner for Finance and the Accountant-General of the State shall seek and obtain the approval of the House of Assembly before expending any amount stated in subsection (1) above.
11. State Infrastructure Intervention Fund.
- The Commissioner for Economic Planning and Budget shall ensure that the State Infrastructure Intervention Fund is expended on projects nominated by the Honourable Members of the House of Assembly for their respective Constituencies.
12. Quarterly Report of Financial Status.
- The Commissioner for Economic Planning and Budget, Commissioner for Finance and the Accountant-General of the State shall forward to the House of Assembly quarterly reports on the financial status of the State with respect to Revenue, Expenditure, Debts and the release of funds to Ministries, Departments and Agencies (MDAs).
13. Approval for Year 2024 Bond Issuance.
- (1) The One Hundred and Fifty Billion Naira (₦150,000,000,000.00) only Bond issue for year 2024 is approved for revenue generation and expenditure as itemised in the Programme 4, Series 1 Bond Issuance.
- (2) The revenue and expenditure approved in subsection (1) above is as summarised in Schedule II of this Law.
14. Expenditure of Revenue Collected within the Financial Year 2024.
- Subject to the provisions of this Law and any other law on financial regulations, any revenue collected during 2024 financial year shall not be spent on expenditure of preceding year not provided for in this Law.
15. Prohibition of Virement/ Augmentation without Approval.
- (1) It is an offence for any MDA to engage in extra budgetary expenditure, virement or augmentation without seeking and obtaining approval from the House of Assembly.

(2) The Accounting Officer of each MDA shall ensure strict compliance with the provisions of this Law and shall be liable for any violation or breach of the provisions of this Law.

(3) A Special Committee of the House shall be appointed to investigate and make appropriate recommendations of sanctions of any erring officer for the violation or breach of the provisions of this Law.

(4) An Accounting Officer who breaches the provisions of this Law, commits serious misconduct and shall be liable to disciplinary actions in accordance with the Public Service Rules and shall be duly surcharged for the amount of the extra budgetary expenditure, virement or augmentation in accordance with all extant financial laws and regulations in the State.

Citation and Commencement.

15. This Law may be cited as the Appropriation Law, 2024 and shall come into force on the day of2024.



SCHEDULE 1 PART A
LAGOS STATE HOUSE OF ASSEMBLY
Y2024 APPROVED BUDGET
SUMMARY POSITION

S/N	FISCAL ITEMS	2024 Approved Budget (N'm)
1	Macro-Economic Assumptions:	
1.0	Oil price benchmark (US\$/barrel)	\$65
1.1	Oil production benchmark (national, mbpd)	1.6
1.2	Exchange rate (N/US\$)	802.99
1.3	GDP growth (national, percent annual change)	3%
1.4	Inflation (national, percent, annual average)	20%
1.5	Lagos GDP Growth Rate (Nominal)	17.50%
1.6	Inflation Rate (State Figure)	24.30%
1.7	Lagos Nominal GDP (N)	47,581,262,026,213
1.8	Population (Million)	31
1.9	Population Growth Rate	3.20%
2	1.Total Revenue	1,880,851
3	2. Opening Balance	25,000
4	3. Revenues and grants:	1,855,851
4.1	Federal Transfer:	596,629
4.1.1	Statutory Allocation	96,000
4.1.2	Value Added Tax	320,000
4.1.3	Electronic Money Transfer Levy	15,360
4.1.4	Other FAAC Transfer	161,369
4.1.5	13% Derivations	3,900
4.2	Intenally Generated Revenue:	1,164,618
4.2.1	Lagos Internal Revenue Services	750,000
4.2.2	Internally Generated Revenue(Others)	283,567
4.2.3	Dedicated Revenue	112,640
4.2.4	Investment Income	7,045
4.2.5	Extra Ordinary Revenue	11,366
4.3	Capital Receipt:	94,605
4.3.1	Grants	54,476
4.3.2	Other Capital Receipts	40,129
5	Expenditures:(Budget Size)	2,267,976
6	Recurrent expenditures:	952,431
6.1	Total Personnel costs (salaries, pensions)	302,861
6.1.1	Personnel Costs (Basic and Allowance)	187,414
6.1.2	TOTAL ANNUAL LEAVE ALLOWANCE	6,028
6.1.3	Personnel Cost Consolidated	3,831
6.1.4	NYSC/Interns (Allowances)	550
6.1.5	Contingency(Personnel Cost)	57,704
6.1.6	Health Insurance Premium for Public Servants	1,865
6.1.7	1% of Total Personnel Cost (Pension Protection Fund)	1,865
6.1.8	10% of Govt. Share to Pension Contribution	10,109
6.1.9	Pension Redemption Bond Fund (10% of Personnel Emolument Statewide)	9,356
6.1.10	Pension Redemption Bond Fund- Shortfall	12,000
6.1.11	Pensions and Gratuities (Civil and Teaching Services)	4,740
6.1.12	142% Pensions and Gratuities (Civil and Teaching Services)- Arrears	909



SCHEDULE 1 PART A
LAGOS STATE HOUSE OF ASSEMBLY
Y2024 APPROVED BUDGET
SUMMARY POSITION

6.1.13	6% Pensions and Gratuities (Civil and Teaching Services)-Arrears	82
6.1.14	15% Pensions and Gratuities (Civil and Teaching Services)-Arrears	363
6.1.15	Pensions and Gratuities (Judiciary)	1,645
6.1.16	Retirement Planning/Contingency Expenses (Pensions)	1,500
6.1.17	Pensions Sinking Fund	2,400
6.1.18	Severance Pay (Political Office Holders)	500
6.2	Debt charges (External, Internal and Bonds)	91,073
6.2.1	Debt Charges(External)	11,827
6.2.2	Debt Charges (Internal)	72,247
6.2.3	Debt Charges (Bond)	7,000
6.3	Repayments (Overhead)	-
6.40	Total Overhead costs	558,496
6.4.1	Overhead Costs	314,746
6.4.2	Dedicated Expenditure	112,640
6.4.3	Subvention (Overhead)	131,110
7	Capital expenditures:	1,315,546
7.10	<i>Economic Sector</i>	682,932
7.11	<i>Social Sector</i>	151,256
7.12	<i>Law and Justice Sector</i>	14,058
7.13	<i>Administration Sector</i>	99,407
8	Repayments	367,893
9	Fiscal Surplus/Deficit	(387,125)
10	Financing:	387,125
10.1	External Loan	16,429
10.1.1	AFD(LAMATA)	11,328
10.1.2	IFC(LAMATA)	5,101
10.2	Internal Loans	220,696
10.2.1	CBN LAMATA Red Line	51,896
10.2.2	CBN LAMATA Blue Line	45,277
10.2.3	Others	123,523
10.3	Bond Issuance	150,000
10.3.1	Financing gap	0



SCHEDULE 1 PART A
LAGOS STATE HOUSE OF ASSEMBLY
Y2024 APPROVED BUDGET
SUMMARY POSITION

S/N	FISCAL ITEMS	Y2024 APPROVED BUDGET (N'm)
i	State Gross Domestic Product (Nominal)-(N'm)	47,581,262
ii	Total Revenues as a % SGDP	3.95%
iii	Total IGR as a % SGDP	2.45%
iv	Fiscal Deficit as a % of SGDP	-0.81%
v	Total Internally Generated Revenue/Total Revenue	62%
vi	Federal Transfers/Total Revenue	32%
vii	Public Debt Charge/Total Internally Generated Rev.	8%
viii	Public Debt Service/Total Internally Generated Rev.	39%
ix	Public Debt Charge/Total Revenue	5%
x	Public Debt Service/Total Revenue	24%
xi	Recurrent Non Debt/Total Revenue	46%
xii	Recurrent Debt/Total Revenue	5%
xiii	Total Recurrent/Total Revenue	51%
xiv	Total Personnel Cost/Total Expenditure	13%
xv	Total Personnel Cost/ Recurrent Expenditure	32%
xvi	Total Personnel Cost/Total Rev	16%
xvii	Total Personnel Cost/ Total IGR	26%
xviii	Total Personnel Cost/ Total Overhead Cost	54%
xix	Total Overhead Cost/Total Expenditure	25%
xx	Recurrent Expenditure/Total Expenditure	42%
xxi	Total Capital Expenditure/Total Expenditure	58%
xxii	Capital Expenditure/Total Expenditure	42%
xxiii	Deficit Funding/Total Expenditure	17%
xxiv	Deficit Funding/Total Revenue	21%
xxv	Deficit Funding/Total Internally Generated Revenue	33%
xxvi	Repayment/Total Expenditure	16%



Lagos State Government 2024 Approved Budget Summary

Item	2023 Original Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Opening Balance	34,790,584,550.00	3,143,543,129.20	25,000,000,000.00	25,000,000,000.00
Recurrent Revenue	1,285,295,022,425.40	797,741,126,750.11	1,736,240,062,016.26	1,761,246,502,093.26
11 - GOVERNMENT SHARE OF FAAC	283,835,000,000.00	229,762,692,237.36	596,628,500,000.00	596,628,500,000.00
12 - INDEPENDENT REVENUE	1,001,460,022,425.40	567,978,434,512.75	1,139,611,562,016.26	1,164,618,002,093.26
Recurrent Expenditure	748,096,508,577.00	419,061,828,112.31	1,023,795,079,600.67	952,430,566,997.85
21 - PERSONNEL COST	227,581,447,238.66	147,973,926,659.86	319,229,550,336.85	302,861,431,538.85
22 - OTHER RECURRENT COSTS, of which:	520,515,061,338.34	271,087,901,452.45	704,565,529,263.82	649,569,135,459.00
<i>Other Non Debt Recurrent</i>	<i>430,362,561,918.22</i>	<i>219,722,122,675.18</i>	<i>528,633,156,253.29</i>	<i>557,506,205,895.47</i>
<i>Debt Service</i>	<i>90,152,499,420.12</i>	<i>51,365,778,777.26</i>	<i>175,932,373,010.53</i>	<i>92,062,929,563.53</i>
Transfer to Capital Account	571,989,098,398.40	381,822,841,767.01	737,444,982,415.59	833,815,935,095.41
Other Receipts	447,929,026,034.99	234,391,066,141.24	484,993,891,383.15	481,729,618,775.74
13 - AID AND GRANTS	51,881,976,042.99	2,732,972,751.83	54,476,073,845.15	54,476,073,845.15
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	396,047,049,992.00	231,658,093,389.41	430,517,817,538.00	427,253,544,930.59
23 - CAPITAL EXPENDITURE (Capital Expenditure)	1,019,918,124,433.39	613,520,736,044.71	1,222,438,873,798.74	1,315,545,553,871.15
Total Revenue (including OB)	1,768,014,633,010.39	1,035,275,736,020.55	2,246,233,953,399.41	2,267,976,120,869.00
Total Expenditure	1,768,014,633,010.39	1,032,582,564,157.02	2,246,233,953,399.41	2,267,976,120,869.00
Closing Balance	-	2,693,171,863.53	-	-



Lagos State Government 2024 Approved Budget - Revenue by MDA (not including Opening Balance)

Code	Administrative Unit	Federation Account Revenues	Independent Revenue (IGR)	Total Recurrent Revenue	Aids and Grants	Capital Development Fund Receipts	Total Other Receipts	Total Revenue
-	Total Revenue	596,628,500,000.00	1,164,618,002,093.26	1,761,246,502,093.26	54,476,073,845.15	427,253,544,930.59	481,729,618,775.74	2,242,976,120,869.00
01000000000	ADMINISTRATION SECTOR	-	28,430,611,481.00	28,430,611,481.00	-	7,640,000,000.00	7,640,000,000.00	36,070,611,481.00
01110000000	Governor's Office	-	5,509,779,481.00	5,509,779,481.00	-	7,040,000,000.00	7,040,000,000.00	12,549,779,481.00
011100100200	Office of The Deputy Governor	-	250,000.00	250,000.00	-	-	-	250,000.00
011101000100	Lagos State Public Procurement Agency (LASPPA)	-	3,000,000,000.00	3,000,000,000.00	-	-	-	3,000,000,000.00
011102100100	Lagos State Liaison Office - Lagos	-	30,000,000.00	30,000,000.00	-	-	-	30,000,000.00
011102400100	Lagos Safety Commission	-	429,385,081.00	429,385,081.00	-	-	-	429,385,081.00
011105100100	Lagos State Lotteries Board	-	1,760,000,000.00	1,760,000,000.00	-	7,040,000,000.00	7,040,000,000.00	8,800,000,000.00
011110500100	Office of The Chief of Staff	-	1,544,400.00	1,544,400.00	-	-	-	1,544,400.00
011111100100	Office of Public Private Partnership	-	80,000,000.00	80,000,000.00	-	-	-	80,000,000.00
011113600100	Fire Service	-	202,000,000.00	202,000,000.00	-	-	-	202,000,000.00
011113800100	Lagos State Records and Archives Bureau	-	2,000,000.00	2,000,000.00	-	-	-	2,000,000.00
011114000100	Parastatals Monitoring Office	-	4,500,000.00	4,500,000.00	-	-	-	4,500,000.00
011114100100	Office of Political, Legislative and Civic Engagement	-	100,000.00	100,000.00	-	-	-	100,000.00
01610000000	Office of the Secretary to the State Government	-	3,000,000.00	3,000,000.00	-	-	-	3,000,000.00
016100100400	Cabinet Secretariat Office	-	3,000,000.00	3,000,000.00	-	-	-	3,000,000.00
01230000000	Ministry of Information and Strategy	-	4,496,170,000.00	4,496,170,000.00	-	-	-	4,496,170,000.00
012300100100	Ministry of Information and Strategy and Strategy	-	20,000,000.00	20,000,000.00	-	-	-	20,000,000.00
012300300100	Lagos State Television Service	-	1,100,000,000.00	1,100,000,000.00	-	-	-	1,100,000,000.00
012300400100	Lagos State Radio Services	-	646,170,000.00	646,170,000.00	-	-	-	646,170,000.00
012300400200	Lagos State Traffic Radio	-	350,000,000.00	350,000,000.00	-	-	-	350,000,000.00



012301300100	Lagos State Printing Corporation Printing and Publishing	-	2,380,000,000.00	2,380,000,000.00	-	-	-	2,380,000,000.00
012500000000	Office of the Head of Service/Public Service Office	-	489,212,000.00	489,212,000.00	-	600,000,000.00	600,000,000.00	1,089,212,000.00
012500500100	Establishment and Training	-	4,212,000.00	4,212,000.00	-	-	-	4,212,000.00
012500600100	Public Service Staff Development Center	-	250,000,000.00	250,000,000.00	-	-	-	250,000,000.00
012500700100	Public Service Office	-	235,000,000.00	235,000,000.00	-	600,000,000.00	600,000,000.00	835,000,000.00
014000000000	Office of the Auditor General	-	35,650,000.00	35,650,000.00	-	-	-	35,650,000.00
014000100100	Office of the Auditor General State	-	30,000,000.00	30,000,000.00	-	-	-	30,000,000.00
014000200100	Office of the Auditor General for Local Government	-	5,400,000.00	5,400,000.00	-	-	-	5,400,000.00
014000300100	Audit Service Commission	-	250,000.00	250,000.00	-	-	-	250,000.00
014700000000	Lagos State Civil Service Commission	-	351,000,000.00	351,000,000.00	-	-	-	351,000,000.00
014700100100	Lagos State Civil Service Commission	-	1,000,000.00	1,000,000.00	-	-	-	1,000,000.00
014700200100	Lagos State Pension Commission (LASPEC)	-	350,000,000.00	350,000,000.00	-	-	-	350,000,000.00
014900000000	Local Government Service Commission	-	1,003,000,000.00	1,003,000,000.00	-	-	-	1,003,000,000.00
014900100100	Local Government Service Commission	-	1,003,000,000.00	1,003,000,000.00	-	-	-	1,003,000,000.00
014800000000	Independent Electoral Commission	-	1,500,000.00	1,500,000.00	-	-	-	1,500,000.00
014800100100	Lagos Independent Electoral Commission	-	1,500,000.00	1,500,000.00	-	-	-	1,500,000.00
012400000000	Ministry of Home Affairs	-	16,539,300,000.00	16,539,300,000.00	-	-	-	16,539,300,000.00
012400100100	Ministry of Home Affairs	-	157,300,000.00	157,300,000.00	-	-	-	157,300,000.00
012403700100	Muslim Pilgrims' Welfare Board	-	15,020,000,000.00	15,020,000,000.00	-	-	-	15,020,000,000.00
012403800100	Christian Pilgrims' Welfare Board	-	1,362,000,000.00	1,362,000,000.00	-	-	-	1,362,000,000.00
016500000000	Ministry of Special Duties & Inter-Governmental Relations	-	2,000,000.00	2,000,000.00	-	-	-	2,000,000.00
016500100100	Ministry of Special Duties & Inter-Governmental Relations	-	2,000,000.00	2,000,000.00	-	-	-	2,000,000.00
020000000000	ECONOMIC SECTOR	596,628,500,000.00	1,060,044,332,802.73	1,656,672,832,802.73	54,476,073,845.15	410,614,634,706.00	465,090,708,551.15	2,121,763,541,353.88
021500000000	Ministry of Agriculture	-	3,345,700,000.00	3,345,700,000.00	-	-	-	3,345,700,000.00
021500100100	Ministry of Agriculture Hqtrs	-	3,345,700,000.00	3,345,700,000.00	-	-	-	3,345,700,000.00
022000000000	Ministry of Finance	596,628,500,000.00	841,600,862,561.00	1,438,229,362,561.00	-	387,125,134,706.00	387,125,134,706.00	1,825,354,497,267.00



022000100100	Ministry of Finance	-	57,765,350,000.00	57,765,350,000.00	-	-	-	57,765,350,000.00
022000200100	Debt Management Office	-	-	-	-	387,125,134,706.00	387,125,134,706.00	387,125,134,706.00
022000700100	Office of The Accountant General/State Treasury Office	596,628,500,000.00	33,685,512,561.00	630,314,012,561.00	-	-	-	630,314,012,561.00
022000800100	Lagos State Internal Revenue Service	-	750,150,000,000.00	750,150,000,000.00	-	-	-	750,150,000,000.00
022200000000	Ministry of Commerce, Cooperatives, Trade and Investment	-	342,000,000.00	342,000,000.00	-	-	-	342,000,000.00
022200100100	Ministry of Commerce, Cooperatives, Trade and Investment	-	200,000,000.00	200,000,000.00	-	-	-	200,000,000.00
022200900100	Lagos Consumer Protection Agency	-	10,000,000.00	10,000,000.00	-	-	-	10,000,000.00
022205500100	Lagos State Cooperative College	-	120,000,000.00	120,000,000.00	-	-	-	120,000,000.00
022205600100	Central Business District	-	12,000,000.00	12,000,000.00	-	-	-	12,000,000.00
022700000000	Ministry of Wealth Creation and Employment	-	15,000,000.00	15,000,000.00	-	-	-	15,000,000.00
022700100100	Ministry of Wealth Creation and Employment	-	15,000,000.00	15,000,000.00	-	-	-	15,000,000.00
022800000000	Ministry of Innovation, Science and Technology	-	91,742,058.00	91,742,058.00	-	-	-	91,742,058.00
022800100100	Ministry of Innovation, Science and Technology	-	1,400,000.00	1,400,000.00	-	-	-	1,400,000.00
022810200100	Lagos State Residents Registration Agency (LASRRA)	-	90,342,058.00	90,342,058.00	-	-	-	90,342,058.00
022900000000	Ministry of Transportation	-	49,023,281,298.00	49,023,281,298.00	-	3,459,500,000.00	3,459,500,000.00	52,482,781,298.00
022900100100	Ministry of Transportation	-	11,282,578,150.00	11,282,578,150.00	-	-	-	11,282,578,150.00
022905300100	Lagos State Metropolitan Area Transport Authority(LAMATA)	-	10,300,000,000.00	10,300,000,000.00	-	-	-	10,300,000,000.00
022905320100	Lagos State Ferry Services	-	575,000,000.00	575,000,000.00	-	-	-	575,000,000.00
022905400100	Lagos State Drivers' Institute	-	200,000,000.00	200,000,000.00	-	-	-	200,000,000.00
022905400200	Motor Vehicle Administration Agency	-	13,599,546,898.00	13,599,546,898.00	-	3,459,500,000.00	3,459,500,000.00	17,059,046,898.00
022905400300	Lagos State Number Plate & Production Authority	-	6,236,156,250.00	6,236,156,250.00	-	-	-	6,236,156,250.00
022905500100	Lagos State Traffic Management Agency (LASTMA)	-	2,505,000,000.00	2,505,000,000.00	-	-	-	2,505,000,000.00
022905700100	Lagos State Waterways Authority	-	225,000,000.00	225,000,000.00	-	-	-	225,000,000.00
022905600100	Lagos State Parking Authority	-	4,100,000,000.00	4,100,000,000.00	-	-	-	4,100,000,000.00
023100000000	Ministry of Energy & Mineral Resources Development	-	585,405,331.00	585,405,331.00	-	-	-	585,405,331.00
023100100100	Ministry of Energy & Mineral Resources Development	-	200,000,000.00	200,000,000.00	-	-	-	200,000,000.00



023100300100	Lagos State Electricity Board	-	51,428,000.00	51,428,000.00	-	-	-	51,428,000.00
023100400100	Ibile Oil & Gas (IOGAS)	-	333,977,331.00	333,977,331.00	-	-	-	333,977,331.00
023400000000	Ministry of Works & Infrastructure	-	3,508,600,000.00	3,508,600,000.00	-	300,000,000.00	300,000,000.00	3,808,600,000.00
023400100200	Office of Works	-	7,000,000.00	7,000,000.00	-	-	-	7,000,000.00
023400100300	Office of Infrastructure	-	9,450,000.00	9,450,000.00	-	-	-	9,450,000.00
023406400100	Lagos State Infrastructure Assets Management Agency	-	2,150,000.00	2,150,000.00	-	-	-	2,150,000.00
023407400100	Lagos State Infrastructural Maintenance& Regulatory Agency (LASIMRA)	-	3,490,000,000.00	3,490,000,000.00	-	300,000,000.00	300,000,000.00	3,790,000,000.00
023600000000	Ministry of Tourism, Arts & Culture	-	535,000,000.00	535,000,000.00	-	-	-	535,000,000.00
023600100100	Ministry of Tourism, Arts & Culture	-	500,000,000.00	500,000,000.00	-	-	-	500,000,000.00
023600400100	Council for Art And Culture	-	15,000,000.00	15,000,000.00	-	-	-	15,000,000.00
023605500100	Lagos State Film & Video Censors' Board	-	20,000,000.00	20,000,000.00	-	-	-	20,000,000.00
023800000000	Ministry of Economic Planning & Budget	-	746,500.00	746,500.00	54,476,073,845.15	-	54,476,073,845.15	54,476,820,345.15
023800100100	Ministry of Economic Planning & Budget	-	746,500.00	746,500.00	54,476,073,845.15	-	54,476,073,845.15	54,476,820,345.15
025300000000	Ministry of Housing	-	3,725,972,700.05	3,725,972,700.05	-	10,500,000,000.00	10,500,000,000.00	14,225,972,700.05
025300100100	Ministry of Housing	-	600,000,000.00	600,000,000.00	-	6,500,000,000.00	6,500,000,000.00	7,100,000,000.00
025305700100	Lagos State Real Estate Regulatory Authority (LASRERA)	-	3,056,972,700.05	3,056,972,700.05	-	-	-	3,056,972,700.05
025305800100	Lagos Mortgage Board (LMB)	-	69,000,000.00	69,000,000.00	-	4,000,000,000.00	4,000,000,000.00	4,069,000,000.00
026000000000	Ministry of Physical Planning and Urban Development	-	142,206,522,354.68	142,206,522,354.68	-	8,930,000,000.00	8,930,000,000.00	151,136,522,354.68
026000100100	Ministry of Physical Planning and Urban Development	-	1,596,000,000.00	1,596,000,000.00	-	400,000,000.00	400,000,000.00	1,996,000,000.00
026000200100	Lagos State Physical Planning Permit Authority (LASPPPA)	-	52,500,000,000.00	52,500,000,000.00	-	-	-	52,500,000,000.00
026000300100	Lagos State Building Control Authority (LABCA)	-	11,608,098,623.68	11,608,098,623.68	-	-	-	11,608,098,623.68
026000400100	Material Testing Laboratory Services	-	2,163,500,000.00	2,163,500,000.00	-	-	-	2,163,500,000.00
026000500100	Lagos State Planning & Environmental Monitoring Authority (LASPEMA)	-	1,000,000,000.00	1,000,000,000.00	-	-	-	1,000,000,000.00
026000600100	Lagos State Urban Renewal Authority (LASURA)	-	337,139,949.00	337,139,949.00	-	-	-	337,139,949.00
026000700100	Lands Bureau	-	61,000,000,000.00	61,000,000,000.00	-	530,000,000.00	530,000,000.00	61,530,000,000.00
026000700200	Valuation Office	-	1,783,782.00	1,783,782.00	-	-	-	1,783,782.00



026000700300	Office of Surveyor-General of The State	-	10,000,000,000.00	10,000,000,000.00	-	-	-	10,000,000,000.00
026000700400	New Towns Development Authority	-	2,000,000,000.00	2,000,000,000.00	-	8,000,000,000.00	8,000,000,000.00	10,000,000,000.00
026700000000	Ministry of Waterfront Infrastructure Development	-	15,063,500,000.00	15,063,500,000.00	-	300,000,000.00	300,000,000.00	15,363,500,000.00
026700100100	Ministry of Waterfront Infrastructure Development	-	15,063,500,000.00	15,063,500,000.00	-	300,000,000.00	300,000,000.00	15,363,500,000.00
030000000000	LAW AND JUSTICE SECTOR	-	11,402,347,618.00	11,402,347,618.00	-	-	-	11,402,347,618.00
031800000000	Judiciary	-	8,091,200,000.00	8,091,200,000.00	-	-	-	8,091,200,000.00
031801100100	Judicial Service Commission	-	1,200,000.00	1,200,000.00	-	-	-	1,200,000.00
031800400100	High Court of Justice	-	8,090,000,000.00	8,090,000,000.00	-	-	-	8,090,000,000.00
032600000000	Ministry of Justice	-	3,311,147,618.00	3,311,147,618.00	-	-	-	3,311,147,618.00
032600100100	Ministry of Justice	-	3,056,047,618.00	3,056,047,618.00	-	-	-	3,056,047,618.00
032600200100	Law Reform Commission	-	25,000,000.00	25,000,000.00	-	-	-	25,000,000.00
032605300100	Office of Administrator General	-	165,000,000.00	165,000,000.00	-	-	-	165,000,000.00
032605400100	Multi-Door Court House	-	65,000,000.00	65,000,000.00	-	-	-	65,000,000.00
032605600100	Lagos State Domestic & Sexual Violence Agency (LSDVSA)	-	100,000.00	100,000.00	-	-	-	100,000.00
050000000000	SOCIAL SECTOR	-	64,740,710,191.53	64,740,710,191.53	-	8,998,910,224.59	8,998,910,224.59	73,739,620,416.12
051300000000	Ministry of Youth & Social Development	-	100,000,000.00	100,000,000.00	-	-	-	100,000,000.00
051300100100	Ministry of Youth & Social Development	-	100,000,000.00	100,000,000.00	-	-	-	100,000,000.00
051400000000	Ministry of Women Affairs and Poverty Alleviation	-	20,005,531.00	20,005,531.00	-	-	-	20,005,531.00
051400100100	Ministry of Women Affairs and Poverty Alleviation	-	11,000,000.00	11,000,000.00	-	-	-	11,000,000.00
051405500100	Women Development Centre	-	9,005,531.00	9,005,531.00	-	-	-	9,005,531.00
051700000000	Ministry of Education	-	13,292,597,516.00	13,292,597,516.00	-	4,394,071,484.00	4,394,071,484.00	17,686,669,000.00
051700100100	Ministry of Basic Education	-	140,000,000.00	140,000,000.00	-	-	-	140,000,000.00
051700300100	Lagos State Universal Basic Education Board	-	24,570,000.00	24,570,000.00	-	-	-	24,570,000.00
051700800100	Library Board	-	500,000.00	500,000.00	-	-	-	500,000.00
051700900100	Lagos State Examinations Board	-	1,500,000,000.00	1,500,000,000.00	-	-	-	1,500,000,000.00
051701000100	Agency for Mass Education	-	15,000,000.00	15,000,000.00	-	-	-	15,000,000.00



051701800100	Lagos State University of Science and Technology	-	2,495,927,516.00	2,495,927,516.00	-	1,004,071,484.00	1,004,071,484.00	3,499,999,000.00
051702100100	Lagos State University (LASU)	-	7,000,000,000.00	7,000,000,000.00	-	3,000,000,000.00	3,000,000,000.00	10,000,000,000.00
051702300100	College of Health Technology	-	150,000,000.00	150,000,000.00	-	-	-	150,000,000.00
051702600100	Lagos State University of Education	-	910,000,000.00	910,000,000.00	-	390,000,000.00	390,000,000.00	1,300,000,000.00
051702700200	Education District 2	-	1,500,000.00	1,500,000.00	-	-	-	1,500,000.00
051702700600	Education District 6	-	100,000.00	100,000.00	-	-	-	100,000.00
051705400100	Lagos State Teaching Service Commission	-	3,000,000.00	3,000,000.00	-	-	-	3,000,000.00
051705500100	Lagos State Technical and Vocational Education Board	-	7,000,000.00	7,000,000.00	-	-	-	7,000,000.00
051705600100	Lagos State Scholarship Board	-	25,000,000.00	25,000,000.00	-	-	-	25,000,000.00
051706600100	School Committee on Rehabilitation of Public Schools	-	20,000,000.00	20,000,000.00	-	-	-	20,000,000.00
051706700100	Office of Education Quality Assurance	-	1,000,000,000.00	1,000,000,000.00	-	-	-	1,000,000,000.00
057000000000	Ministry of Tertiary Education	-	15,000,000.00	15,000,000.00	-	-	-	15,000,000.00
057000100100	Ministry of Tertiary Education	-	15,000,000.00	15,000,000.00	-	-	-	15,000,000.00
052100000000	Ministry of Health	-	38,811,246,552.98	38,811,246,552.98	-	3,500,000,000.00	3,500,000,000.00	42,311,246,552.98
052100100100	Ministry of Health	-	5,220,000,000.00	5,220,000,000.00	-	3,500,000,000.00	3,500,000,000.00	8,720,000,000.00
052102600100	Lagos State University Teaching Hospital (LASUTH)	-	4,500,000,000.00	4,500,000,000.00	-	-	-	4,500,000,000.00
052102600200	Lagos State University College of Medicine(LASUCOM)	-	400,000,000.00	400,000,000.00	-	-	-	400,000,000.00
052110200100	Lagos State Health Management Agency (LASHMA)	-	2,704,440,000.00	2,704,440,000.00	-	-	-	2,704,440,000.00
052110300100	Board of Traditional Medicine	-	200,000,000.00	200,000,000.00	-	-	-	200,000,000.00
052100600200	Lagos State College of Nursing and Midwifery	-	141,538,425.00	141,538,425.00	-	-	-	141,538,425.00
052110500100	Lagos State Health Monitoring and Accreditation Agency	-	386,500,000.00	386,500,000.00	-	-	-	386,500,000.00
052111500100	Lagos State Blood Transfusion Service	-	325,050,000.00	325,050,000.00	-	-	-	325,050,000.00
052111700200	General Hospital, Lagos	-	2,105,263,158.00	2,105,263,158.00	-	-	-	2,105,263,158.00
052111700300	Gbagada General Hospital	-	1,800,000,000.00	1,800,000,000.00	-	-	-	1,800,000,000.00
052111700400	Orile Agege General Hospital	-	1,540,000,000.00	1,540,000,000.00	-	-	-	1,540,000,000.00
052111700500	Isole General Hospital	-	1,684,210,526.32	1,684,210,526.32	-	-	-	1,684,210,526.32



052111700600	Ikorodu General Hospital	-	2,200,000,000.00	2,200,000,000.00	-	-	-	2,200,000,000.00
052111700700	Ajeromi General Hospital	-	833,333,333.00	833,333,333.00	-	-	-	833,333,333.00
052111700800	Badagry General Hospital	-	880,000,000.00	880,000,000.00	-	-	-	880,000,000.00
052111700900	Epe General Hospital	-	960,000,000.00	960,000,000.00	-	-	-	960,000,000.00
052111701000	Agbowo General Hospital	-	231,000,000.00	231,000,000.00	-	-	-	231,000,000.00
052111701100	Lagos Island Maternity Hospital	-	1,200,000,000.00	1,200,000,000.00	-	-	-	1,200,000,000.00
052111701200	Massey Street Children's Hospital, Lagos	-	300,000,000.00	300,000,000.00	-	-	-	300,000,000.00
052111701300	Mainland Hospital, Yaba	-	165,000,000.00	165,000,000.00	-	-	-	165,000,000.00
052111701400	Onikan Health Centre	-	600,000,000.00	600,000,000.00	-	-	-	600,000,000.00
052111701500	Apapa General Hospital	-	228,000,000.00	228,000,000.00	-	-	-	228,000,000.00
052111701600	Ebute-Metta Health Centre	-	500,000,000.00	500,000,000.00	-	-	-	500,000,000.00
052111701700	Harvey Road Health Centre	-	600,000,000.00	600,000,000.00	-	-	-	600,000,000.00
052111701800	Ketu-Ejirin Health Centre	-	40,000,000.00	40,000,000.00	-	-	-	40,000,000.00
052111701900	Ijede General Hospital	-	444,444,444.00	444,444,444.00	-	-	-	444,444,444.00
052111702000	Ibeju-Lekki General Hospital	-	260,000,000.00	260,000,000.00	-	-	-	260,000,000.00
052111702100	Shomolu General Hospital	-	666,666,666.67	666,666,666.67	-	-	-	666,666,666.67
052111702200	Ifako/Ijaiye General Hospital	-	1,500,000,000.00	1,500,000,000.00	-	-	-	1,500,000,000.00
052111702300	Mushin General Hospital	-	770,000,000.00	770,000,000.00	-	-	-	770,000,000.00
052111702400	Surulere General Hospital	-	1,300,000,000.00	1,300,000,000.00	-	-	-	1,300,000,000.00
052111702500	Alimosho General Hospital	-	1,980,000,000.00	1,980,000,000.00	-	-	-	1,980,000,000.00
052111702600	Amuwo Odofin General Hospital	-	1,200,000,000.00	1,200,000,000.00	-	-	-	1,200,000,000.00
052111702700	Eti-Osa Maternal & Child care	-	528,000,000.00	528,000,000.00	-	-	-	528,000,000.00
052111702800	ABAT Comprehensive Health Centre	-	406,800,000.00	406,800,000.00	-	-	-	406,800,000.00
052111800100	Health Service Commission	-	11,000,000.00	11,000,000.00	-	-	-	11,000,000.00
053500000000	Ministry of Environment	-	12,296,800,591.55	12,296,800,591.55	-	-	-	12,296,800,591.55
053500100100	Ministry of Environment	-	650,000,000.00	650,000,000.00	-	-	-	650,000,000.00



053500200100	Lagos State Parks & Gardens Agency	-	262,000,000.00	262,000,000.00	-	-	-	262,000,000.00
053501600100	Lagos State Environmental Protection Agency (LASEPA)	-	2,800,000,000.00	2,800,000,000.00	-	-	-	2,800,000,000.00
053505300100	Lagos State Waste Management Agency (LAWMA)	-	2,300,000,000.00	2,300,000,000.00	-	-	-	2,300,000,000.00
053505500100	Lagos State Environmental & Special Offences Unit	-	150,000,000.00	150,000,000.00	-	-	-	150,000,000.00
053505600100	Lagos State Wastewater Management Office	-	246,170,340.00	246,170,340.00	-	-	-	246,170,340.00
053505700100	Office of Drainage Services & Water Resources	-	250,000,000.00	250,000,000.00	-	-	-	250,000,000.00
053505800100	Lagos State Environmental Sanitation Corps	-	150,000,000.00	150,000,000.00	-	-	-	150,000,000.00
053505900100	Lagos State Signage and Advertisement Agency (LASAA)	-	3,912,496,966.55	3,912,496,966.55	-	-	-	3,912,496,966.55
053506000100	Lagos Water Corporation	-	1,300,133,285.00	1,300,133,285.00	-	-	-	1,300,133,285.00
053506200100	Water Regulatory Commission	-	276,000,000.00	276,000,000.00	-	-	-	276,000,000.00
053900000000	Lagos State Sports Commission	-	100,000,000.00	100,000,000.00	-	1,104,838,740.59	1,104,838,740.59	1,204,838,740.59
053900100100	Lagos State Sports Commission	-	100,000,000.00	100,000,000.00	-	-	-	100,000,000.00
053905200100	Sports Trust Fund	-	-	-	-	1,104,838,740.59	1,104,838,740.59	1,104,838,740.59
055100000000	Ministry of Local Government, Chieftancy Affairs and Rural Development	-	105,060,000.00	105,060,000.00	-	-	-	105,060,000.00
055100100100	Ministry of Local Government, Chieftancy Affairs and Rural Development	-	104,060,000.00	104,060,000.00	-	-	-	104,060,000.00
055100300100	Centre for Rural Development	-	1,000,000.00	1,000,000.00	-	-	-	1,000,000.00



Lagos State Government 2024 Approved Budget - Expenditure by MDA

Code	Administrative Unit	Personnel Expenditure	Other Recurrent Expenditure	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
-	Total Expenditure	<u>302,861,431,538.85</u>	<u>649,569,135,459.00</u>	<u>952,430,566,997.85</u>	<u>1,315,545,553,871.15</u>	<u>2,267,976,120,869.00</u>
01000000000	ADMINISTRATION SECTOR	132,560,849,099.28	118,099,510,023.70	250,660,359,122.98	99,293,852,841.60	349,954,211,964.58
01110000000	Governor's Office	11,242,355,258.97	32,088,738,923.05	43,331,094,182.02	23,506,664,103.11	66,837,758,285.12
011100100200	Office of The Deputy Governor	181,907,701.56	2,000,000,000.00	2,181,907,701.56	200,000,000.00	2,381,907,701.56
011100200100	Office of The Special Advisers, Senior Special Assistants and Special Assistants to The Governor	-	2,567,879,794.14	2,567,879,794.14	-	2,567,879,794.14
011100500100	Office of Sustainable Development Goals and Investment	115,902,909.36	949,999,999.92	1,065,902,909.28	237,500,000.00	1,303,402,909.28
011100800100	Lagos State Emergency Management Agency (LASEMA)	215,846,587.20	1,174,661,876.00	1,390,508,463.20	2,238,782,771.83	3,629,291,235.03
011101000100	Lagos State Public Procurement Agency (LASPPA)	115,550,810.04	600,000,000.43	715,550,810.47	291,089,102.72	1,006,639,913.19
011102100100	Lagos State Liaison Office - Lagos	-	250,000,000.00	250,000,000.00	91,458,660.15	341,458,660.15
011102400100	Lagos Safety Commission	180,342,874.56	564,842,929.00	745,185,803.56	348,794,474.93	1,093,980,278.49
011103300100	Lagos State Aids Control Agency (LSACA)	-	445,540,347.48	445,540,347.48	65,931,075.96	511,471,423.44
011103400100	Office of Transformation, Creativity and Innovation	115,474,090.54	300,000,000.10	415,474,090.64	30,000,000.00	445,474,090.64
011105100100	Lagos State Lotteries Board	-	11,355,091,703.49	11,355,091,703.49	6,336,000,000.00	17,691,091,703.49
011110100100	Office of E-GIS	-	1,187,296,824.00	1,187,296,824.00	8,138,613,784.01	9,325,910,608.01
011110500100	Office of The Chief of Staff	1,653,533,028.36	3,270,221,483.11	4,923,754,511.47	2,017,501,930.00	6,941,256,441.47
011111100100	Office of Public Private Partnership	-	1,446,999,999.58	1,446,999,999.58	25,000,000.00	1,471,999,999.58
011113600100	Fire Service	1,434,358,396.92	1,260,201,473.96	2,694,559,870.88	1,698,529,698.35	4,393,089,569.23
011113700100	Neighbourhood Safety Agency	6,894,163,103.36	1,117,222,445.44	8,011,385,548.80	1,494,359,100.00	9,505,744,648.80
011113800100	Lagos State Records and Archives Bureau	-	100,000,000.33	100,000,000.33	122,014,107.88	222,014,108.21
011111200100	Office of Internal Audit	93,544,635.15	539,429,431.00	632,974,066.15	96,101,788.91	729,075,855.06
011114000100	Parastatals Monitoring Office	82,633,027.68	449,732,219.27	532,365,246.95	47,002,244.83	579,367,491.77
011114100100	Office of Political, Legislative and Civic Engagement	159,098,094.24	2,509,618,395.80	2,668,716,490.04	27,985,363.54	2,696,701,853.58
01610000000	Office of the Secretary to the State Government	186,086,562.12	1,445,817,418.79	1,631,903,980.91	145,544,551.36	1,777,448,532.27



016100100400	Cabinet Secretariat Office	186,086,562.12	1,445,817,418.79	1,631,903,980.91	145,544,551.36	1,777,448,532.27
011200000000	State Assembly	950,565,954.20	15,718,000,000.00	16,668,565,954.20	53,891,768,223.62	70,560,334,177.82
011200300100	State House of Assembly	833,814,295.20	15,718,000,000.00	16,551,814,295.20	53,891,768,223.62	70,443,582,518.82
011200400100	House of Assembly Commission	116,751,659.00	-	116,751,659.00	-	116,751,659.00
012300000000	Ministry of Information and Strategy	778,184,558.18	17,701,940,520.24	18,480,125,078.42	5,806,967,906.77	24,287,092,985.19
012300100100	Ministry of Information and Strategy and Strategy	778,184,558.18	1,594,606,449.90	2,372,791,008.08	130,450,472.10	2,503,241,480.18
012300300100	Lagos State Television Service	-	900,000,000.00	900,000,000.00	54,107,671.80	954,107,671.80
012300400100	Lagos State Radio Services	-	646,170,000.00	646,170,000.00	11,941,335.90	658,111,335.90
012300400200	Lagos State Traffic Radio	-	300,000,000.00	300,000,000.00	610,468,427.40	910,468,427.40
012301300100	Lagos State Printing Corporation Printing and Publishing	-	14,261,164,070.34	14,261,164,070.34	4,999,999,999.57	19,261,164,069.91
012500000000	Office of the Head of Service/Public Service Office	71,613,853,744.09	6,491,494,807.89	78,105,348,551.98	3,727,241,284.91	81,832,589,836.89
012500500100	Establishment and Training	70,946,121,442.33	2,637,057,092.00	73,583,178,534.33	255,243,527.81	73,838,422,062.14
012500600100	Public Service Staff Development Center	-	588,221,590.30	588,221,590.30	315,974,534.04	904,196,124.34
012500700100	Public Service Office	667,732,301.76	3,182,951,404.27	3,850,683,706.03	3,055,935,057.47	6,906,618,763.50
012500800100	Public Service Staff Club	-	83,264,721.32	83,264,721.32	100,088,165.59	183,352,886.91
014000000000	Office of the Auditor General	966,780,310.44	2,129,091,584.70	3,095,871,895.14	303,543,021.57	3,399,414,916.70
014000100100	Office of the Auditor General State	460,158,877.56	1,092,820,217.50	1,552,979,095.06	155,115,258.91	1,708,094,353.97
014000200100	Office of the Auditor General for Local Government	362,447,301.84	786,036,710.90	1,148,484,012.74	17,927,762.36	1,166,411,775.10
014000300100	Audit Service Commission	144,174,131.04	250,234,656.30	394,408,787.34	130,500,000.30	524,908,787.64
014700000000	Lagos State Civil Service Commission	45,239,780,778.80	1,191,936,074.05	46,431,716,852.85	228,667,692.17	46,660,384,545.02
014700100100	Lagos State Civil Service Commission	270,327,964.80	561,758,864.00	832,086,828.80	147,158,413.52	979,245,242.32
014700200100	Lagos State Pension Commission (LASPEC)	44,969,452,814.00	630,177,210.05	45,599,630,024.05	81,509,278.65	45,681,139,302.70
014900000000	Local Government Service Commission	127,054,086.00	1,566,632,360.66	1,693,686,446.66	572,720,867.37	2,266,407,314.03
014900100100	Local Government Service Commission	127,054,086.00	1,566,632,360.66	1,693,686,446.66	572,720,867.37	2,266,407,314.03
014800000000	Independent Electoral Commission	260,548,567.32	1,229,592,160.00	1,490,140,727.32	69,634,776.62	1,559,775,503.94
014800100100	Lagos Independent Electoral Commission	260,548,567.32	1,229,592,160.00	1,490,140,727.32	69,634,776.62	1,559,775,503.94



01240000000	Ministry of Home Affairs	375,609,359.79	22,350,941,524.00	22,726,550,883.79	1,979,039,400.00	24,705,590,283.79
012400100100	Ministry of Home Affairs	375,609,359.79	5,860,941,524.00	6,236,550,883.79	1,979,039,400.00	8,215,590,283.79
012403700100	Muslim Pilgrims' Welfare Board	-	15,070,000,000.00	15,070,000,000.00	-	15,070,000,000.00
012403800100	Christian Pilgrims' Welfare Board	-	1,420,000,000.00	1,420,000,000.00	-	1,420,000,000.00
01650000000	Ministry of Special Duties & Inter-Governmental Relations	820,029,919.37	16,185,324,650.32	17,005,354,569.69	9,062,061,014.12	26,067,415,583.81
016500100100	Ministry of Special Duties & Inter-Governmental Relations	820,029,919.37	16,185,324,650.32	17,005,354,569.69	9,062,061,014.12	26,067,415,583.81
02000000000	ECONOMIC SECTOR	23,694,992,591.30	349,527,627,342.15	373,222,619,933.45	1,049,937,857,699.57	1,423,160,477,633.02
02150000000	Ministry of Agriculture	1,935,392,402.16	3,515,000,000.00	5,450,392,402.16	36,222,874,999.00	41,673,267,401.16
021500100100	Ministry of Agriculture Hqtrs	1,935,392,402.16	3,150,000,000.00	5,085,392,402.16	36,222,874,999.00	41,308,267,401.16
021510200100	Agricultural Development Authority	-	250,000,000.00	250,000,000.00	-	250,000,000.00
021510600200	Lagos State Coconut Development Authority	-	20,000,000.00	20,000,000.00	-	20,000,000.00
021511000100	Lagos State Agric Input Supply Authority	-	45,000,000.00	45,000,000.00	-	45,000,000.00
021511300100	Agricultural Land Holding Authority	-	50,000,000.00	50,000,000.00	-	50,000,000.00
02200000000	Ministry of Finance	854,788,177.44	182,335,401,359.81	183,190,189,537.25	373,232,709,248.15	556,422,898,785.40
022000100100	Ministry of Finance	272,551,537.08	8,231,337,646.91	8,503,889,183.99	4,093,944,569.27	12,597,833,753.26
022000200100	Debt Management Office	113,983,667.76	91,325,010,818.92	91,438,994,486.68	367,920,080,928.89	459,359,075,415.56
022000700100	Office of The Accountant General/State Treasury Office	468,252,972.60	50,179,052,894.00	50,647,305,866.60	583,683,750.00	51,230,989,616.60
022000800100	Lagos State Internal Revenue Service	-	32,599,999,999.98	32,599,999,999.98	635,000,000.00	33,234,999,999.98
02220000000	Ministry of Commerce, Cooperatives, Trade and Investment	1,120,943,718.48	6,946,640,513.94	8,067,584,232.42	2,643,484,673.85	10,711,068,906.27
022200100100	Ministry of Commerce, Cooperatives, Trade and Investment	1,042,092,526.56	6,096,500,000.24	7,138,592,526.80	1,893,600,000.00	9,032,192,526.80
022200900100	Lagos Consumer Protection Agency	-	269,140,513.50	269,140,513.50	126,859,673.85	396,000,187.35
022205300100	Lagos State Market Development Board	-	35,000,000.00	35,000,000.00	-	35,000,000.00
022205500100	Lagos State Cooperative College	-	335,000,000.00	335,000,000.00	292,500,000.00	627,500,000.00
022205600100	Central Business District	78,851,191.92	211,000,000.20	289,851,192.12	330,525,000.00	620,376,192.12
02270000000	Ministry of Wealth Creation and Employment	284,997,443.68	2,846,599,999.50	3,131,597,443.18	4,592,065,000.00	7,723,662,443.18
022700100100	Ministry of Wealth Creation and Employment	284,997,443.68	2,846,599,999.50	3,131,597,443.18	4,592,065,000.00	7,723,662,443.18



02280000000	Ministry of Innovation, Science and Technology	901,302,228.60	1,422,796,551.60	2,324,098,780.20	7,932,936,120.68	10,257,034,900.89
022800100100	Ministry of Innovation, Science and Technology	901,302,228.60	1,022,796,551.60	1,924,098,780.20	6,130,936,120.68	8,055,034,900.89
022810200100	Lagos State Residents Registration Agency (LASRRA)	-	400,000,000.00	400,000,000.00	1,802,000,000.00	2,202,000,000.00
02290000000	Ministry of Transportation	10,483,932,682.87	31,432,116,596.60	41,916,049,279.47	167,682,868,978.84	209,598,918,258.31
022900100100	Ministry of Transportation	1,858,944,044.34	2,265,084,000.00	4,124,028,044.34	7,226,214,425.55	11,350,242,469.89
022905300100	Lagos State Metropolitan Area Transport Authority(LAMATA)	-	8,800,000,000.00	8,800,000,000.00	139,175,522,898.93	147,975,522,898.93
022905310100	Lagos Bus Service Limited	-	1,200,000,000.00	1,200,000,000.00	642,166,077.15	1,842,166,077.15
022905320100	Lagos State Ferry Services	-	1,172,825,849.00	1,172,825,849.00	840,395,489.70	2,013,221,338.70
022905400100	Lagos State Drivers' Institute	-	119,600,000.00	119,600,000.00	194,786,340.45	314,386,340.45
022905400200	Motor Vehicle Administration Agency	887,922,179.04	5,359,607,933.60	6,247,530,112.64	234,845,069.55	6,482,375,182.19
022905400300	Lagos State Number Plate & Production Authority	-	7,855,227,734.00	7,855,227,734.00	8,584,955,882.00	16,440,183,616.00
022905500100	Lagos State Traffic Management Agency (LASTMA)	7,737,066,459.49	1,297,775,250.00	9,034,841,709.49	537,106,384.43	9,571,948,093.92
022905700100	Lagos State Waterways Authority	-	607,971,948.00	607,971,948.00	7,237,421,646.86	7,845,393,594.86
022905600100	Lagos State Parking Authority	-	2,754,023,882.00	2,754,023,882.00	3,009,454,764.23	5,763,478,646.23
02310000000	Ministry of Energy & Mineral Resources Development	404,846,123.76	21,519,869,002.80	21,924,715,126.56	27,016,618,695.58	48,941,333,822.14
023100100100	Ministry of Energy & Mineral Resources Development	404,846,123.76	561,454,802.51	966,300,926.27	2,516,763,656.07	3,483,064,582.34
023100300100	Lagos State Electricity Board	-	19,762,906,618.29	19,762,906,618.29	13,474,806,463.11	33,237,713,081.40
023100400100	Ibile Oil & Gas (IOGAS)	-	1,195,507,582.00	1,195,507,582.00	11,025,048,576.40	12,220,556,158.40
02340000000	Ministry of Works & Infrastructure	1,559,840,358.69	5,419,439,071.92	6,979,279,430.61	200,011,106,566.66	206,990,385,997.28
023400100200	Office of Works	733,727,258.52	644,212,888.97	1,377,940,147.49	17,256,060,529.07	18,634,000,676.56
023400100300	Office of Infrastructure	511,248,121.89	622,471,449.58	1,133,719,571.47	160,495,881,185.39	161,629,600,756.86
023405400100	Public Works Corporation	314,864,978.28	3,089,979,750.17	3,404,844,728.45	16,487,269,743.58	19,892,114,472.04
023406400100	Lagos State Infrastructure Assets Management Agency	-	72,774,983.20	72,774,983.20	5,190,125,000.00	5,262,899,983.20
023407400100	Lagos State Infrastructural Maintenance& Regulatory Agency (LASIMRA)	-	990,000,000.00	990,000,000.00	581,770,108.62	1,571,770,108.62
02360000000	Ministry of Tourism, Arts & Culture	419,278,218.34	6,830,410,976.93	7,249,689,195.27	10,592,624,999.90	17,842,314,195.17
023600100100	Ministry of Tourism, Arts & Culture	419,278,218.34	6,680,410,976.93	7,099,689,195.27	10,499,999,999.90	17,599,689,195.17



023600400100	Council for Art And Culture	-	75,000,000.00	75,000,000.00	48,750,000.00	123,750,000.00
023605500100	Lagos State Film & Video Censors' Board	-	75,000,000.00	75,000,000.00	43,875,000.00	118,875,000.00
023800000000	Ministry of Economic Planning & Budget	641,887,827.24	73,643,438,324.55	74,285,326,151.79	163,121,400,872.19	237,406,727,023.98
023800100100	Ministry of Economic Planning & Budget	641,887,827.24	73,136,890,881.55	73,778,778,708.79	163,031,084,352.62	236,809,863,061.41
023800600100	Lagos State Resilience Office	-	506,547,443.00	506,547,443.00	90,316,519.58	596,863,962.58
025300000000	Ministry of Housing	460,537,362.39	2,313,824,919.87	2,774,362,282.26	16,076,000,260.04	18,850,362,542.30
025300100100	Ministry of Housing	401,894,569.71	526,754,561.31	928,649,131.02	15,324,628,248.29	16,253,277,379.31
025305700100	Lagos State Real Estate Regulatory Authority (LASRERA)	58,642,792.68	1,639,540,742.13	1,698,183,534.81	751,372,011.75	2,449,555,546.56
025305800100	Lagos Mortgage Board (LMB)	-	147,529,616.43	147,529,616.43	-	147,529,616.43
026000000000	Ministry of Physical Planning and Urban Development	4,383,616,011.89	9,762,330,024.63	14,145,946,036.52	22,928,683,283.82	37,074,629,320.34
026000100100	Ministry of Physical Planning and Urban Development	2,737,578,614.88	462,609,339.80	3,200,187,954.68	1,887,356,498.14	5,087,544,452.82
026000200100	Lagos State Physical Planning Permit Authority (LASPPPA)	-	2,626,848,459.90	2,626,848,459.90	185,515,873.08	2,812,364,332.98
026000300100	Lagos State Building Control Authority (LABCA)	-	1,393,064,266.82	1,393,064,266.82	485,991,773.00	1,879,056,039.82
026000400100	Material Testing Laboratory Services	318,670,070.64	343,820,799.00	662,490,869.64	94,087,316.99	756,578,186.63
026000500100	Lagos State Planning & Environmental Monitoring Authority (LASPEMA)	-	331,923,462.29	331,923,462.29	33,587,425.65	365,510,887.94
026000600100	Lagos State Urban Renewal Authority (LASURA)	-	176,191,919.20	176,191,919.20	4,440,072,798.99	4,616,264,718.19
026000700100	Lands Bureau	813,365,329.68	1,937,827,459.52	2,751,192,789.20	7,099,627,421.04	9,850,820,210.24
026000700200	Valuation Office	69,362,399.88	136,400,000.00	205,762,399.88	189,675,140.85	395,437,540.73
026000700300	Office of Surveyor -General of The State	444,639,596.81	154,562,451.91	599,202,048.72	333,360,085.52	932,562,134.24
026000700400	New Towns Development Authority	-	2,199,081,866.19	2,199,081,866.19	8,179,408,950.56	10,378,490,816.75
026700000000	Ministry of Waterfront Infrastructure Development	243,630,035.76	1,539,760,000.00	1,783,390,035.76	17,884,484,000.84	19,667,874,036.60
026700100100	Ministry of Waterfront Infrastructure Development	243,630,035.76	1,539,760,000.00	1,783,390,035.76	17,884,484,000.84	19,667,874,036.60
030000000000	LAW AND JUSTICE SECTOR	8,271,103,710.45	12,717,853,403.22	20,988,957,113.67	14,058,151,380.99	35,047,108,494.66
031800000000	Judiciary	5,727,732,682.23	8,589,563,719.20	14,317,296,401.43	12,081,726,101.20	26,399,022,502.63
031801100100	Judicial Service Commission	93,375,171.83	499,563,719.00	592,938,890.83	118,495,250.00	711,434,140.83
031800400100	High Court of Justice	5,634,357,510.40	8,090,000,000.20	13,724,357,510.60	11,963,230,851.20	25,687,588,361.80



03260000000	Ministry of Justice	2,543,371,028.22	4,128,289,684.02	6,671,660,712.24	1,976,425,279.78	8,648,085,992.02
032600100100	Ministry of Justice	2,508,211,530.42	2,099,733,907.22	4,607,945,437.64	1,782,370,872.55	6,390,316,310.19
032600200100	Law Reform Commission	35,159,497.80	624,318,585.20	659,478,083.00	10,412,704.67	669,890,787.67
032600700100	Citizen's Mediation Center	-	139,156,239.00	139,156,239.00	-	139,156,239.00
032605200100	Office of Public Defender	-	131,390,978.00	131,390,978.00	40,675,986.97	172,066,964.97
032605300100	Office of Administrator General	-	122,783,164.00	122,783,164.00	-	122,783,164.00
032605400100	Multi-Door Court House	-	137,616,284.60	137,616,284.60	95,579,865.00	233,196,149.60
032605500100	Law Enforcement Training Institute	-	470,822,610.00	470,822,610.00	-	470,822,610.00
032605600100	Lagos State Domestic & Sexual Violence Agency (LSDVSA)	-	402,467,916.00	402,467,916.00	47,385,850.60	449,853,766.60
05000000000	SOCIAL SECTOR	138,334,486,137.82	169,224,144,689.93	307,558,630,827.75	152,255,691,949.00	459,814,322,776.75
05130000000	Ministry of Youth & Social Development	1,191,165,289.99	3,712,385,108.90	4,903,550,398.89	3,297,794,844.82	8,201,345,243.71
051300100100	Ministry of Youth & Social Development	1,191,165,289.99	3,285,124,928.90	4,476,290,218.89	2,991,681,019.07	7,467,971,237.96
051305300100	Office of Disability Affairs	-	427,260,180.00	427,260,180.00	306,113,825.75	733,374,005.75
05140000000	Ministry of Women Affairs and Poverty Alleviation	456,416,989.08	3,270,355,944.01	3,726,772,933.09	1,170,056,375.50	4,896,829,308.59
051400100100	Ministry of Women Affairs and Poverty Alleviation	456,416,989.08	3,186,561,898.48	3,642,978,887.56	1,170,056,375.50	4,813,035,263.06
051405500100	Women Development Centre	-	83,794,045.53	83,794,045.53	-	83,794,045.53
05170000000	Ministry of Education	62,782,301,887.53	57,835,555,838.48	120,617,857,726.01	37,647,283,948.65	158,265,141,674.66
051700100100	Ministry of Basic Education	1,053,366,852.28	4,012,531,793.00	5,065,898,645.28	7,458,558,639.25	12,524,457,284.53
051700300100	Lagos State Universal Basic Education Board	2,623,255,098.00	5,926,504,656.00	8,549,759,754.00	617,639,843.35	9,167,399,597.35
051700800100	Library Board	-	128,309,120.00	128,309,120.00	282,312,450.00	410,621,570.00
051700900100	Lagos State Examinations Board	-	547,120,620.00	547,120,620.00	225,745,479.00	772,866,099.00
051701000100	Agency for Mass Education	-	629,594,640.00	629,594,640.00	191,346,648.85	820,941,288.85
051701800100	Lagos State University of Science and Technology	-	5,842,833,463.48	5,842,833,463.48	-	5,842,833,463.48
051702100100	Lagos State University (LASU)	-	20,389,799,055.00	20,389,799,055.00	12,395,628,105.50	32,785,427,160.50
051702300100	College of Health Technology	221,984,494.08	290,850,400.00	512,834,894.08	627,699,596.00	1,140,534,490.08
051702500100	Adeniran Ogunsanya College of Education (AOCED)	-	-	-	1,394,071,484.00	1,394,071,484.00



051702600100	Lagos State University of Education	-	8,807,328,518.00	8,807,328,518.00	260,075,879.00	9,067,404,397.00
051702700100	Education District 1	12,943,280,907.81	607,311,773.00	13,550,592,680.81	62,517,486.00	13,613,110,166.81
051702700200	Education District 2	12,066,755,512.80	637,335,079.00	12,704,090,591.80	82,021,233.00	12,786,111,824.80
051702700300	Education District 3	6,529,848,562.44	745,946,232.00	7,275,794,794.44	68,274,980.00	7,344,069,774.44
051702700400	Education District 4	4,880,377,288.08	535,459,713.00	5,415,837,001.08	62,968,485.20	5,478,805,486.28
051702700500	Education District 5	9,124,237,561.71	795,515,847.00	9,919,753,408.71	70,026,229.00	9,989,779,637.71
051702700600	Education District 6	10,289,383,293.48	607,148,207.00	10,896,531,500.48	66,019,984.00	10,962,551,484.48
051705400100	Lagos State Teaching Service Commission	439,100,330.52	1,943,740,482.00	2,382,840,812.52	780,796,326.60	3,163,637,139.12
051705500100	Lagos State Technical and Vocational Education Board	1,289,635,952.04	1,030,131,045.00	2,319,766,997.04	2,840,543,031.80	5,160,310,028.84
051705600100	Lagos State Scholarship Board	-	2,905,452,000.00	2,905,452,000.00	41,060,520.00	2,946,512,520.00
051706600100	School Committee on Rehabilitation of Public Schools	-	464,158,180.00	464,158,180.00	9,911,194,726.45	10,375,352,906.45
051706700100	Office of Education Quality Assurance	1,321,076,034.29	988,485,015.00	2,309,561,049.29	208,782,821.65	2,518,343,870.94
057000000000	Ministry of Tertiary Education	548,169,812.52	280,940,400.00	829,110,212.52	11,807,279,440.00	12,636,389,652.52
057000100100	Ministry of Tertiary Education	548,169,812.52	280,940,400.00	829,110,212.52	11,807,279,440.00	12,636,389,652.52
052100000000	Ministry of Health	68,972,872,420.85	58,926,844,579.10	127,899,716,999.95	34,178,724,454.16	162,078,441,454.11
052100100100	Ministry of Health	3,082,696,169.25	13,525,890,150.64	16,608,586,319.89	21,656,538,195.21	38,265,124,515.10
052100300100	Primary Health Care Board	14,235,633,358.58	493,479,150.85	14,729,112,509.43	2,354,586,543.00	17,083,699,052.43
052102600100	Lagos State University Teaching Hospital (LASUTH)	13,549,004,214.08	6,670,860,000.00	20,219,864,214.08	2,623,590,420.00	22,843,454,634.08
052102600200	Lagos State University College of Medicine(LASUCOM)	-	2,686,744,640.00	2,686,744,640.00	1,900,000,000.00	4,586,744,640.00
052110200100	Lagos State Health Management Agency (LASHMA)	54,089,177.75	3,436,488,712.00	3,490,577,889.75	153,273,187.15	3,643,851,076.90
052110300100	Board of Traditional Medicine	-	270,351,470.00	270,351,470.00	76,000,000.00	346,351,470.00
052100600200	Lagos State College of Nursing and Midwifery	255,640,355.76	400,867,021.00	656,507,376.76	1,405,062,415.80	2,061,569,792.56
052110500100	Lagos State Health Monitoring and Accreditation Agency	-	705,640,000.30	705,640,000.30	3,619,712,654.00	4,325,352,654.30
052111400100	Health Districts 6	-	3,795,592,200.41	3,795,592,200.41	263,387,500.00	4,058,979,700.41
052111500100	Lagos State Blood Transfusion Service	-	1,240,420,405.00	1,240,420,405.00	78,680,539.00	1,319,100,944.00
052111600100	Lagos State Accident & Emergency Centre (Drugs and Medical Consumables)	-	159,191,940.00	159,191,940.00	47,893,000.00	207,084,940.00



052111700200	General Hospital, Lagos	-	2,051,057,764.54	2,051,057,764.54	-	2,051,057,764.54
052111700300	Gbagada General Hospital	-	1,687,091,672.89	1,687,091,672.89	-	1,687,091,672.89
052111700400	Orile Agege General Hospital	-	1,515,655,877.00	1,515,655,877.00	-	1,515,655,877.00
052111700500	Isolo General Hospital	-	1,647,675,758.70	1,647,675,758.70	-	1,647,675,758.70
052111700600	Ikorodu General Hospital	-	2,058,613,402.40	2,058,613,402.40	-	2,058,613,402.40
052111700700	Ajeromi General Hospital	-	782,437,109.00	782,437,109.00	-	782,437,109.00
052111700800	Badagry General Hospital	-	825,871,127.06	825,871,127.06	-	825,871,127.06
052111700900	Epe General Hospital	-	889,120,822.26	889,120,822.26	-	889,120,822.26
052111701000	Agbowo General Hospital	-	215,306,173.00	215,306,173.00	-	215,306,173.00
052111701100	Lagos Island Maternity Hospital	-	1,110,168,442.90	1,110,168,442.90	-	1,110,168,442.90
052111701200	Massey Street Children's Hospital, Lagos	-	391,608,843.00	391,608,843.00	-	391,608,843.00
052111701300	Mainland Hospital, Yaba	-	214,341,484.90	214,341,484.90	-	214,341,484.90
052111701400	Onikan Health Centre	-	555,034,837.86	555,034,837.86	-	555,034,837.86
052111701500	Apapa General Hospital	-	233,412,864.50	233,412,864.50	-	233,412,864.50
052111701600	Ebute-Metta Health Centre	-	465,921,795.81	465,921,795.81	-	465,921,795.81
052111701700	Harvey Road Health Centre	-	561,360,801.89	561,360,801.89	-	561,360,801.89
052111701800	Ketu-Ejinrin Health Centre	-	40,264,957.54	40,264,957.54	-	40,264,957.54
052111701900	Ijede General Hospital	-	416,534,138.10	416,534,138.10	-	416,534,138.10
052111702000	Ibeju-Lekki General Hospital	-	294,548,347.14	294,548,347.14	-	294,548,347.14
052111702100	Shomolu General Hospital	-	613,052,685.90	613,052,685.90	-	613,052,685.90
052111702200	Ifako/Ijaiye General Hospital	-	1,393,775,643.00	1,393,775,643.00	-	1,393,775,643.00
052111702300	Mushin General Hospital	-	734,410,000.00	734,410,000.00	-	734,410,000.00
052111702400	Surulere General Hospital	-	1,281,382,589.94	1,281,382,589.94	-	1,281,382,589.94
052111702500	Alimosho General Hospital	-	2,034,158,229.14	2,034,158,229.14	-	2,034,158,229.14
052111702600	Amuwo Odofin General Hospital	-	1,125,069,660.40	1,125,069,660.40	-	1,125,069,660.40
052111702700	Eti-Osa Maternal & Child care	-	532,531,620.04	532,531,620.04	-	532,531,620.04



052111702800	ABAT Comprehensive Health Centre	-	392,289,680.00	392,289,680.00	-	392,289,680.00
052111800100	Health Service Commission	37,795,809,145.43	1,478,622,560.00	39,274,431,705.43	-	39,274,431,705.43
053500000000	Ministry of Environment	3,219,726,282.96	36,806,784,109.38	40,026,510,392.34	47,968,111,708.00	87,994,622,100.34
053500100100	Ministry of Environment	1,303,030,576.92	2,900,380,902.00	4,203,411,478.92	5,449,258,695.46	9,652,670,174.38
053500200100	Lagos State Parks & Gardens Agency	144,808,190.76	609,660,000.00	754,468,190.76	763,346,500.00	1,517,814,690.76
053501600100	Lagos State Environmental Protection Agency (LASEPA)	-	1,063,501,162.58	1,063,501,162.58	385,370,450.26	1,448,871,612.84
053505300100	Lagos State Waste Management Agency (LAWMA)	-	23,327,040,494.90	23,327,040,494.90	3,902,817,046.20	27,229,857,541.10
053505500100	Lagos State Environmental & Special Offences Unit	-	234,240,000.00	234,240,000.00	107,250,000.00	341,490,000.00
053505600100	Lagos State Wastewater Management Office	165,137,419.92	184,123,000.13	349,260,420.05	346,284,348.15	695,544,768.20
053505700100	Office of Drainage Services & Water Resources	323,783,806.68	2,712,877,237.93	3,036,661,044.61	32,674,381,806.48	35,711,042,851.09
053505800100	Lagos State Environmental Sanitation Corps	1,282,966,288.68	236,600,000.00	1,519,566,288.68	86,402,834.70	1,605,969,123.38
053505900100	Lagos State Signage and Advertisement Agency (LASAA)	-	1,949,998,266.60	1,949,998,266.60	2,160,410,717.40	4,110,408,984.00
053506000100	Lagos Water Corporation	-	3,261,404,583.00	3,261,404,583.00	1,959,441,444.18	5,220,846,027.18
053506200100	Water Regulatory Commission	-	326,958,462.24	326,958,462.24	133,147,865.18	460,106,327.41
053900000000	Lagos State Sports Commission	584,024,475.01	5,788,713,990.43	6,372,738,465.44	10,654,415,118.31	17,027,153,583.75
053900100100	Lagos State Sports Commission	570,514,540.93	4,898,941,522.00	5,469,456,062.93	8,143,097,580.15	13,612,553,643.08
053905200100	Sports Trust Fund	13,509,934.08	889,772,468.43	903,282,402.51	2,511,317,538.16	3,414,599,940.67
055100000000	Ministry of Local Government, Chieftancy Affairs and Rural Development	579,808,979.88	2,602,564,719.63	3,182,373,699.51	5,532,026,059.56	8,714,399,759.07
055100100100	Ministry of Local Government, Chieftancy Affairs and Rural Development	455,185,797.72	1,578,490,351.32	2,033,676,149.04	4,357,216,353.96	6,390,892,503.00
055100300100	Centre for Rural Development	-	874,074,368.70	874,074,368.70	1,101,340,025.04	1,975,414,393.74
055100400100	Local Government Establishments, Training and Pensions	124,623,182.16	149,999,999.61	274,623,181.77	73,469,680.55	348,092,862.32



Lagos State Government 2024 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
-	Total Revenue	<u>1,733,224,048,460.39</u>	<u>1,032,132,192,891.35</u>	<u>2,221,233,953,399.41</u>	<u>2,242,976,120,869.00</u>
01000000000	ADMINISTRATION SECTOR	23,665,209,368.00	18,569,112,966.43	34,950,611,481.00	36,070,611,481.00
01110000000	Governor's Office	10,616,299,481.00	5,014,084,760.58	12,549,779,481.00	12,549,779,481.00
011100100200	Office of The Deputy Governor	250,000.00	6,000.00	250,000.00	250,000.00
011101000100	Lagos State Public Procurement Agency (LASPPA)	2,000,000,000.00	1,482,536,756.80	3,000,000,000.00	3,000,000,000.00
011102100100	Lagos State Liaison Office - Lagos	24,570,000.00	24,213,190.00	30,000,000.00	30,000,000.00
011102400100	Lagos Safety Commission	327,885,081.00	135,044,310.01	429,385,081.00	429,385,081.00
011105100100	Lagos State Lotteries Board	8,000,000,000.00	3,273,344,883.77	8,800,000,000.00	8,800,000,000.00
011110500100	Office of The Chief of Staff	1,544,400.00	573,000.00	1,544,400.00	1,544,400.00
011111100100	Office of Public Private Partnership	55,000,000.00	-	80,000,000.00	80,000,000.00
011113600100	Fire Service	202,000,000.00	97,442,000.00	202,000,000.00	202,000,000.00
011113800100	Lagos State Records and Archives Bureau	450,000.00	924,620.00	2,000,000.00	2,000,000.00
011114000100	Parastatals Monitoring Office	4,500,000.00	-	4,500,000.00	4,500,000.00
011114100100	Office of Political, Legislative and Civic Engagement	100,000.00	-	100,000.00	100,000.00
01610000000	Office of the Secretary to the State Government	3,000,000.00	1,560,800.00	3,000,000.00	3,000,000.00
016100100400	Cabinet Secretariat Office	3,000,000.00	1,560,800.00	3,000,000.00	3,000,000.00
01120000000	State Assembly	35,100,000.00	211,325,000.00	-	-
011200300100	State House of Assembly	35,100,000.00	211,325,000.00	-	-
01230000000	Ministry of Information and Strategy	3,992,717,568.00	409,102,437.16	4,496,170,000.00	4,496,170,000.00
012300100100	Ministry of Information and Strategy and Strategy	15,000,000.00	13,313,200.00	20,000,000.00	20,000,000.00
012300300100	Lagos State Television Service	1,100,000,000.00	-	1,100,000,000.00	1,100,000,000.00
012300400100	Lagos State Radio Services	650,000,000.00	-	646,170,000.00	646,170,000.00
012300400200	Lagos State Traffic Radio	300,000,000.00	-	350,000,000.00	350,000,000.00



012301300100	Lagos State Printing Corporation Printing and Publishing	1,927,717,568.00	395,789,237.16	2,380,000,000.00	2,380,000,000.00
012500000000	Office of the Head of Service/Public Service Office	224,212,000.00	426,190,522.43	1,089,212,000.00	1,089,212,000.00
012500500100	Establishment and Training	4,212,000.00	572,000.00	4,212,000.00	4,212,000.00
012500600100	Public Service Staff Development Center	170,000,000.00	-	250,000,000.00	250,000,000.00
012500700100	Public Service Office	50,000,000.00	425,618,522.43	835,000,000.00	835,000,000.00
014000000000	Office of the Auditor General	15,650,000.00	11,121,300.00	15,650,000.00	35,650,000.00
014000100100	Office of the Auditor General State	10,000,000.00	8,807,800.00	10,000,000.00	30,000,000.00
014000200100	Office of the Auditor General for Local Government	5,400,000.00	2,046,000.00	5,400,000.00	5,400,000.00
014000300100	Audit Service Commission	250,000.00	267,500.00	250,000.00	250,000.00
014700000000	Lagos State Civil Service Commission	200,730,319.00	210,000.00	251,000,000.00	351,000,000.00
014700100100	Lagos State Civil Service Commission	720,000.00	210,000.00	1,000,000.00	1,000,000.00
014700200100	Lagos State Pension Commission (LASPEC)	200,000,000.00	-	250,000,000.00	350,000,000.00
014700300100	Civil Service Pensions Office	10,319.00	-	-	-
014900000000	Local Government Service Commission	2,500,000.00	1,360,000.00	3,000,000.00	1,003,000,000.00
014900100100	Local Government Service Commission	2,500,000.00	1,360,000.00	3,000,000.00	1,003,000,000.00
014800000000	Independent Electoral Commission	1,500,000.00	716,300.00	1,500,000.00	1,500,000.00
014800100100	Lagos Independent Electoral Commission	1,500,000.00	716,300.00	1,500,000.00	1,500,000.00
012400000000	Ministry of Home Affairs	8,571,500,000.00	12,491,612,446.26	16,539,300,000.00	16,539,300,000.00
012400100100	Ministry of Home Affairs	150,000,000.00	131,962,000.00	157,300,000.00	157,300,000.00
012403700100	Muslim Pilgrims' Welfare Board	7,111,500,000.00	12,352,692,586.26	15,020,000,000.00	15,020,000,000.00
012403800100	Christian Pilgrims' Welfare Board	1,310,000,000.00	6,957,860.00	1,362,000,000.00	1,362,000,000.00
016500000000	Ministry of Special Duties & Inter-Governmental Relations	2,000,000.00	1,829,400.00	2,000,000.00	2,000,000.00
016500100100	Ministry of Special Duties & Inter-Governmental Relations	2,000,000.00	1,829,400.00	2,000,000.00	2,000,000.00
020000000000	ECONOMIC SECTOR	1,642,286,612,864.04	991,562,768,872.59	2,108,235,895,086.88	2,121,763,542,353.88
021500000000	Ministry of Agriculture	2,800,000,000.00	433,799,143.08	3,345,700,000.00	3,345,700,000.00
021500100100	Ministry of Agriculture Hqtrs	2,800,000,000.00	433,799,143.08	3,345,700,000.00	3,345,700,000.00



02200000000	Ministry of Finance	1,385,097,676,486.00	906,368,753,898.80	1,813,826,850,000.00	1,825,354,497,267.00
022000100100	Ministry of Finance	32,645,350,000.00	9,429,875,872.97	57,765,350,000.00	57,765,350,000.00
022000200100	Debt Management Office	350,411,000,000.00	200,030,138,329.26	398,283,000,000.00	387,125,134,706.00
022000700100	Office of The Accountant General/State Treasury Office	319,103,538,530.00	251,311,059,648.89	607,628,500,000.00	630,314,012,561.00
022000800100	Lagos State Internal Revenue Service	682,937,787,956.00	445,597,680,047.68	750,150,000,000.00	750,150,000,000.00
02220000000	Ministry of Commerce, Cooperatives, Trade and Investment	247,000,000.00	29,073,388.54	342,000,000.00	342,000,000.00
022200100100	Ministry of Commerce, Cooperatives, Trade and Investment	120,000,000.00	23,732,388.54	200,000,000.00	200,000,000.00
022200900100	Lagos Consumer Protection Agency	15,000,000.00	1,120,000.00	10,000,000.00	10,000,000.00
022205500100	Lagos State Cooperative College	100,000,000.00	-	120,000,000.00	120,000,000.00
022205600100	Central Business District	12,000,000.00	4,221,000.00	12,000,000.00	12,000,000.00
02270000000	Ministry of Wealth Creation and Employment	15,000,000.00	3,759,500.00	15,000,000.00	15,000,000.00
022700100100	Ministry of Wealth Creation and Employment	15,000,000.00	3,759,500.00	15,000,000.00	15,000,000.00
02280000000	Ministry of Innovation, Science and Technology	91,742,058.00	262,000.00	91,742,058.00	91,742,058.00
022800100100	Ministry of Innovation, Science and Technology	1,400,000.00	-	1,400,000.00	1,400,000.00
022810200100	Lagos State Residents Registration Agency (LASRRA)	90,342,058.00	262,000.00	90,342,058.00	90,342,058.00
02290000000	Ministry of Transportation	43,282,850,817.00	11,861,899,039.33	50,482,781,298.00	52,482,781,298.00
022900100100	Ministry of Transportation	6,480,000,000.00	3,280,028,443.14	11,282,578,150.00	11,282,578,150.00
022905300100	Lagos State Metropolitan Area Transport Authority(LAMATA)	10,200,000,000.00	-	10,300,000,000.00	10,300,000,000.00
022905320100	Lagos State Ferry Services	442,647,669.00	92,307,690.95	575,000,000.00	575,000,000.00
022905400100	Lagos State Drivers' Institute	200,000,000.00	74,724,082.25	200,000,000.00	200,000,000.00
022905400200	Motor Vehicle Administration Agency	16,399,046,898.00	7,196,540,353.05	17,059,046,898.00	17,059,046,898.00
022905400300	Lagos State Number Plate & Production Authority	5,236,156,250.00	-	5,236,156,250.00	6,236,156,250.00
022905500100	Lagos State Traffic Management Agency (LASTMA)	2,350,000,000.00	703,486,582.41	2,505,000,000.00	2,505,000,000.00
022905700100	Lagos State Waterways Authority	225,000,000.00	63,852,147.00	225,000,000.00	225,000,000.00
022905600100	Lagos State Parking Authority	1,750,000,000.00	450,959,740.53	3,100,000,000.00	4,100,000,000.00
02310000000	Ministry of Energy & Mineral Resources Development	425,588,655.00	151,417,256.01	585,405,331.00	585,405,331.00



023100100100	Ministry of Energy & Mineral Resources Development	150,000,000.00	117,389,500.00	200,000,000.00	200,000,000.00
023100300100	Lagos State Electricity Board	50,000,000.00	34,027,756.01	51,428,000.00	51,428,000.00
023100400100	Ibile Oil & Gas (IOGAS)	225,588,655.00	-	333,977,331.00	333,977,331.00
023400000000	Ministry of Works & Infrastructure	3,223,000,000.00	1,705,978,204.25	3,808,600,000.00	3,808,600,000.00
023400100200	Office of Works	7,000,000.00	296,244,900.50	7,000,000.00	7,000,000.00
023400100300	Office of Infrastructure	9,000,000.00	4,717,950.00	9,450,000.00	9,450,000.00
023405400100	Public Works Corporation	5,000,000.00	-	-	-
023406400100	Lagos State Infrastructure Assets Management Agency	2,000,000.00	110,945,511.25	2,150,000.00	2,150,000.00
023407400100	Lagos State Infrastructural Maintenance & Regulatory Agency (LASIMRA)	3,200,000,000.00	1,294,069,842.50	3,790,000,000.00	3,790,000,000.00
023600000000	Ministry of Tourism, Arts & Culture	210,500,000.00	68,120,193.99	535,000,000.00	535,000,000.00
023600100100	Ministry of Tourism, Arts & Culture	175,500,000.00	52,347,653.74	500,000,000.00	500,000,000.00
023600400100	Council for Art And Culture	15,000,000.00	11,792,740.25	15,000,000.00	15,000,000.00
023605500100	Lagos State Film & Video Censors' Board	20,000,000.00	3,979,800.00	20,000,000.00	20,000,000.00
023800000000	Ministry of Economic Planning & Budget	51,883,556,042.99	2,732,987,751.83	54,476,821,345.15	54,476,821,345.15
023800100100	Ministry of Economic Planning & Budget	51,883,556,042.99	2,732,987,751.83	54,476,821,345.15	54,476,821,345.15
025300000000	Ministry of Housing	13,629,621,988.05	6,181,821,347.63	14,225,972,700.05	14,225,972,700.05
025300100100	Ministry of Housing	5,500,000,000.00	4,526,750,557.37	7,100,000,000.00	7,100,000,000.00
025305300100	Lagos State Development Property Corporation	1,000,000,000.00	-	-	-
025305700100	Lagos State Real Estate Regulatory Authority (LASRERA)	3,027,621,988.05	-	3,056,972,700.05	3,056,972,700.05
025305800100	Lagos Mortgage Board (LMB)	4,102,000,000.00	1,655,070,790.27	4,069,000,000.00	4,069,000,000.00
026000000000	Ministry of Physical Planning and Urban Development	134,729,908,219.00	58,968,325,253.46	151,136,522,354.68	151,136,522,354.68
026000100100	Ministry of Physical Planning and Urban Development	1,320,000,000.00	927,364,378.43	1,996,000,000.00	1,996,000,000.00
026000200100	Lagos State Physical Planning Permit Authority (LASPPPA)	48,000,000,000.00	21,644,346,700.76	52,500,000,000.00	52,500,000,000.00
026000300100	Lagos State Building Control Authority (LABCA)	9,994,070,213.00	3,744,532,967.44	11,608,098,623.68	11,608,098,623.68
026000400100	Material Testing Laboratory Services	1,600,000,000.00	165,475,120.00	2,163,500,000.00	2,163,500,000.00
026000500100	Lagos State Planning & Environmental Monitoring Authority (LASPEMA)	1,000,000,000.00	27,362,467.10	1,000,000,000.00	1,000,000,000.00



026000600100	Lagos State Urban Renewal Authority (LASURA)	229,711,959.00	145,201,808.61	337,139,949.00	337,139,949.00
026000700100	Lands Bureau	50,783,047,342.00	21,859,287,244.53	61,530,000,000.00	61,530,000,000.00
026000700200	Valuation Office	1,621,620.00	183,700.00	1,783,782.00	1,783,782.00
026000700300	Office of Surveyor -General of The State	7,801,457,085.00	2,005,988,406.69	10,000,000,000.00	10,000,000,000.00
026000700400	New Towns Development Authority	14,000,000,000.00	8,448,582,459.90	10,000,000,000.00	10,000,000,000.00
026700000000	Ministry of Waterfront Infrastructure Development	6,650,168,598.00	3,056,571,895.68	15,363,500,000.00	15,363,500,000.00
026700100100	Ministry of Waterfront Infrastructure Development	6,650,168,598.00	3,056,571,895.68	15,363,500,000.00	15,363,500,000.00
030000000000	LAW AND JUSTICE SECTOR	9,241,500,000.00	4,596,984,700.18	11,402,347,618.00	11,402,347,618.00
031800000000	Judiciary	6,501,000,000.00	3,783,569,673.31	8,091,200,000.00	8,091,200,000.00
031801100100	Judicial Service Commission	1,000,000.00	176,000.00	1,200,000.00	1,200,000.00
031800400100	High Court of Justice	6,500,000,000.00	3,783,393,673.31	8,090,000,000.00	8,090,000,000.00
032600000000	Ministry of Justice	2,740,500,000.00	813,415,026.87	3,311,147,618.00	3,311,147,618.00
032600100100	Ministry of Justice	2,500,000,000.00	745,779,304.40	3,056,047,618.00	3,056,047,618.00
032600200100	Law Reform Commission	25,000,000.00	3,300,000.00	25,000,000.00	25,000,000.00
032605300100	Office of Administrator General	150,000,000.00	-	165,000,000.00	165,000,000.00
032605400100	Multi-Door Court House	65,000,000.00	64,315,722.47	65,000,000.00	65,000,000.00
032605600100	Lagos State Domestic & Sexual Violence Agency (LSDVSA)	500,000.00	20,000.00	100,000.00	100,000.00
050000000000	SOCIAL SECTOR	58,030,726,228.35	17,403,326,352.15	66,645,099,213.53	73,739,620,416.12
051300000000	Ministry of Youth & Social Development	70,000,000.00	34,355,000.00	100,000,000.00	100,000,000.00
051300100100	Ministry of Youth & Social Development	70,000,000.00	34,355,000.00	100,000,000.00	100,000,000.00
051400000000	Ministry of Women Affairs and Poverty Alleviation	18,040,000.00	9,559,963.00	20,005,531.00	20,005,531.00
051400100100	Ministry of Women Affairs and Poverty Alleviation	11,000,000.00	4,759,600.00	11,000,000.00	11,000,000.00
051405500100	Women Development Centre	7,040,000.00	4,800,363.00	9,005,531.00	9,005,531.00
051700000000	Ministry of Education	15,119,546,150.00	1,327,002,809.82	17,686,670,000.00	17,686,670,000.00
051700100100	Ministry of Basic Education	120,000,000.00	105,519,663.80	140,000,000.00	140,000,000.00
051700300100	Lagos State Universal Basic Education Board	24,570,000.00	1,990,000.00	24,570,000.00	24,570,000.00



051700800100	Library Board	500,000.00	165,000.00	500,000.00	500,000.00
051700900100	Lagos State Examinations Board	1,300,000,000.00	810,691,600.00	1,500,000,000.00	1,500,000,000.00
051701000100	Agency for Mass Education	10,000,000.00	-	15,000,000.00	15,000,000.00
051701800100	Lagos State University of Science and Technology	4,800,000,000.00	-	3,500,000,000.00	3,500,000,000.00
051702100100	Lagos State University (LASU)	7,000,000,000.00	-	10,000,000,000.00	10,000,000,000.00
051702300100	College of Health Technology	75,000,000.00	52,635,631.02	150,000,000.00	150,000,000.00
051702500100	Adeniran Ogunsanya College of Education (AOCED)	1,044,000,000.00	-	-	-
051702600100	Lagos State University of Education	-	-	1,300,000,000.00	1,300,000,000.00
051702700200	Education District 2	1,500,000.00	482,000.00	1,500,000.00	1,500,000.00
051702700600	Education District 6	100,000.00	-	100,000.00	100,000.00
051705400100	Lagos State Teaching Service Commission	2,000,000.00	-	3,000,000.00	3,000,000.00
051705500100	Lagos State Technical and Vocational Education Board	5,000,000.00	3,758,480.00	7,000,000.00	7,000,000.00
051705600100	Lagos State Scholarship Board	25,000,000.00	16,839,435.00	25,000,000.00	25,000,000.00
051706600100	School Committee on Rehabilitation of Public Schools	11,876,150.00	23,380,000.00	20,000,000.00	20,000,000.00
051706700100	Office of Education Quality Assurance	700,000,000.00	311,541,000.00	1,000,000,000.00	1,000,000,000.00
057000000000	Ministry of Tertiary Education	15,000,000.00	6,650,000.00	15,000,000.00	15,000,000.00
057000100100	Ministry of Tertiary Education	15,000,000.00	6,650,000.00	15,000,000.00	15,000,000.00
052100000000	Ministry of Health	30,593,123,514.35	13,908,144,061.10	35,216,246,552.98	42,311,246,552.98
052100100100	Ministry of Health	3,588,123,514.35	2,230,111,650.59	1,720,000,000.00	8,720,000,000.00
052102600100	Lagos State University Teaching Hospital (LASUTH)	4,500,000,000.00	2,439,033,199.61	4,500,000,000.00	4,500,000,000.00
052102600200	Lagos State University College of Medicine(LASUCOM)	300,000,000.00	214,737,734.74	400,000,000.00	400,000,000.00
052110200100	Lagos State Health Management Agency (LASHMA)	1,300,000,000.00	6,750,000.00	2,704,440,000.00	2,704,440,000.00
052110300100	Board of Traditional Medicine	100,000,000.00	34,873,225.97	105,000,000.00	200,000,000.00
052100600200	Lagos State College of Nursing and Midwifery	135,000,000.00	54,723,951.00	141,538,425.00	141,538,425.00
052110500100	Lagos State Health Monitoring and Accreditation Agency	350,000,000.00	-	386,500,000.00	386,500,000.00
052111500100	Lagos State Blood Transfusion Service	200,000,000.00	70,852,187.71	325,050,000.00	325,050,000.00



052111700200	General Hospital, Lagos	1,600,000,000.00	503,772,690.04	2,105,263,158.00	2,105,263,158.00
052111700300	Gbagada General Hospital	1,600,000,000.00	784,349,572.78	1,800,000,000.00	1,800,000,000.00
052111700400	Orile Agege General Hospital	1,400,000,000.00	494,822,660.05	1,540,000,000.00	1,540,000,000.00
052111700500	Isolo General Hospital	1,000,000,000.00	477,970,336.95	1,684,210,526.32	1,684,210,526.32
052111700600	Ikorodu General Hospital	1,800,000,000.00	868,578,198.65	2,200,000,000.00	2,200,000,000.00
052111700700	Ajeromi General Hospital	640,000,000.00	336,235,972.97	833,333,333.00	833,333,333.00
052111700800	Badagry General Hospital	800,000,000.00	339,588,300.09	880,000,000.00	880,000,000.00
052111700900	Epe General Hospital	800,000,000.00	384,064,795.33	960,000,000.00	960,000,000.00
052111701000	Agbowo General Hospital	220,000,000.00	89,680,360.00	231,000,000.00	231,000,000.00
052111701100	Lagos Island Maternity Hospital	1,000,000,000.00	502,812,546.21	1,200,000,000.00	1,200,000,000.00
052111701200	Massey Street Children's Hospital, Lagos	250,000,000.00	119,099,669.33	300,000,000.00	300,000,000.00
052111701300	Mainland Hospital, Yaba	150,000,000.00	138,540,542.99	165,000,000.00	165,000,000.00
052111701400	Onikan Health Centre	500,000,000.00	151,296,159.46	600,000,000.00	600,000,000.00
052111701500	Apapa General Hospital	190,000,000.00	106,735,527.59	228,000,000.00	228,000,000.00
052111701600	Ebute-Metta Health Centre	350,000,000.00	115,359,142.80	500,000,000.00	500,000,000.00
052111701700	Harvey Road Health Centre	500,000,000.00	177,721,943.28	600,000,000.00	600,000,000.00
052111701800	Ketu-Ejinrin Health Centre	40,000,000.00	12,141,959.00	40,000,000.00	40,000,000.00
052111701900	Ijede General Hospital	350,000,000.00	236,364,594.81	444,444,444.00	444,444,444.00
052111702000	Ibeju-Lekki General Hospital	250,000,000.00	92,477,055.27	260,000,000.00	260,000,000.00
052111702100	Shomolu General Hospital	480,000,000.00	207,820,145.57	666,666,666.67	666,666,666.67
052111702200	Ifako/Ijaiye General Hospital	1,000,000,000.00	506,070,629.10	1,500,000,000.00	1,500,000,000.00
052111702300	Mushin General Hospital	700,000,000.00	229,016,118.75	770,000,000.00	770,000,000.00
052111702400	Surulere General Hospital	1,000,000,000.00	355,885,962.75	1,300,000,000.00	1,300,000,000.00
052111702500	Alimosho General Hospital	1,800,000,000.00	850,971,454.99	1,980,000,000.00	1,980,000,000.00
052111702600	Amuwo Odofin General Hospital	850,000,000.00	477,588,043.40	1,200,000,000.00	1,200,000,000.00
052111702700	Eti-Osa Maternal & Child care	480,000,000.00	280,198,020.28	528,000,000.00	528,000,000.00



052111702800	ABAT Comprehensive Health Centre	360,000,000.00	10,673,781.94	406,800,000.00	406,800,000.00
052111800100	Health Service Commission	10,000,000.00	7,225,927.10	11,000,000.00	11,000,000.00
053500000000	Ministry of Environment	11,134,391,564.00	2,023,364,018.23	12,296,799,591.55	12,296,799,591.55
053500100100	Ministry of Environment	500,000,000.00	103,610,051.64	650,000,000.00	650,000,000.00
053500200100	Lagos State Parks & Gardens Agency	250,000,000.00	196,367,249.81	262,000,000.00	262,000,000.00
053501600100	Lagos State Environmental Protection Agency (LASEPA)	2,200,000,000.00	394,208,982.93	2,800,000,000.00	2,800,000,000.00
053505300100	Lagos State Waste Management Agency (LAWMA)	2,300,000,000.00	1,166,538,115.94	2,300,000,000.00	2,300,000,000.00
053505500100	Lagos State Environmental & Special Offences Unit	150,000,000.00	19,161,670.65	150,000,000.00	150,000,000.00
053505600100	Lagos State Wastewater Management Office	246,170,340.00	62,771,130.00	246,170,340.00	246,170,340.00
053505700100	Office of Drainage Services & Water Resources	250,000,000.00	62,805,567.26	250,000,000.00	250,000,000.00
053505800100	Lagos State Environmental Sanitation Corps	100,000,000.00	14,151,250.00	150,000,000.00	150,000,000.00
053505900100	Lagos State Signage and Advertisement Agency (LASAA)	3,650,000,000.00	-	3,912,496,966.55	3,912,496,966.55
053506000100	Lagos Water Corporation	1,238,221,224.00	-	1,300,132,285.00	1,300,132,285.00
053506200100	Water Regulatory Commission	250,000,000.00	3,750,000.00	276,000,000.00	276,000,000.00
053900000000	Lagos State Sports Commission	1,000,000,000.00	39,813,100.00	1,205,317,538.00	1,204,838,740.59
053900100100	Lagos State Sports Commission	100,000,000.00	39,813,100.00	100,000,000.00	100,000,000.00
053905200100	Sports Trust Fund	900,000,000.00	-	1,105,317,538.00	1,104,838,740.59
055100000000	Ministry of Local Government, Chieftancy Affairs and Rural Development	80,625,000.00	54,437,400.00	105,060,000.00	105,060,000.00
055100100100	Ministry of Local Government, Chieftancy Affairs and Rural Development	80,000,000.00	53,509,400.00	104,060,000.00	104,060,000.00
055100300100	Centre for Rural Development	625,000.00	928,000.00	1,000,000.00	1,000,000.00



Lagos State Government 2024 Approved Budget - Recurrent Revenue by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
-	Total Recurrent Revenue	<u>1,285,295,022,425.40</u>	<u>797,741,126,750.11</u>	<u>1,736,240,061,016.26</u>	<u>1,761,246,502,093.26</u>
01000000000	ADMINISTRATION SECTOR	17,265,209,368.00	15,295,768,082.66	27,310,611,481.00	28,430,611,481.00
01110000000	Governor's Office	4,216,299,481.00	1,740,739,876.81	5,509,779,481.00	5,509,779,481.00
011100100200	Office of The Deputy Governor	250,000.00	6,000.00	250,000.00	250,000.00
011101000100	Lagos State Public Procurement Agency (LASPPA)	2,000,000,000.00	1,482,536,756.80	3,000,000,000.00	3,000,000,000.00
011102100100	Lagos State Liaison Office - Lagos	24,570,000.00	24,213,190.00	30,000,000.00	30,000,000.00
011102400100	Lagos Safety Commission	327,885,081.00	135,044,310.01	429,385,081.00	429,385,081.00
011105100100	Lagos State Lotteries Board	1,600,000,000.00	-	1,760,000,000.00	1,760,000,000.00
011110500100	Office of The Chief of Staff	1,544,400.00	573,000.00	1,544,400.00	1,544,400.00
011111100100	Office of Public Private Partnership	55,000,000.00	-	80,000,000.00	80,000,000.00
011113600100	Fire Service	202,000,000.00	97,442,000.00	202,000,000.00	202,000,000.00
011113800100	Lagos State Records and Archives Bureau	450,000.00	924,620.00	2,000,000.00	2,000,000.00
011114000100	Parastatals Monitoring Office	4,500,000.00	-	4,500,000.00	4,500,000.00
011114100100	Office of Political, Legislative and Civic Engagement	100,000.00	-	100,000.00	100,000.00
01610000000	Office of the Secretary to the State Government	3,000,000.00	1,560,800.00	3,000,000.00	3,000,000.00
016100100400	Cabinet Secretariat Office	3,000,000.00	1,560,800.00	3,000,000.00	3,000,000.00
01120000000	State Assembly	35,100,000.00	211,325,000.00	-	-
011200300100	State House of Assembly	35,100,000.00	211,325,000.00	-	-
01230000000	Ministry of Information and Strategy	3,992,717,568.00	409,102,437.16	4,496,170,000.00	4,496,170,000.00
012300100100	Ministry of Information and Strategy and Strategy	15,000,000.00	13,313,200.00	20,000,000.00	20,000,000.00
012300300100	Lagos State Television Service	1,100,000,000.00	-	1,100,000,000.00	1,100,000,000.00
012300400100	Lagos State Radio Services	650,000,000.00	-	646,170,000.00	646,170,000.00
012300400200	Lagos State Traffic Radio	300,000,000.00	-	350,000,000.00	350,000,000.00



012301300100	Lagos State Printing Corporation Printing and Publishing	1,927,717,568.00	395,789,237.16	2,380,000,000.00	2,380,000,000.00
012500000000	Office of the Head of Service/Public Service Office	224,212,000.00	426,190,522.43	489,212,000.00	489,212,000.00
012500500100	Establishment and Training	4,212,000.00	572,000.00	4,212,000.00	4,212,000.00
012500600100	Public Service Staff Development Center	170,000,000.00	-	250,000,000.00	250,000,000.00
012500700100	Public Service Office	50,000,000.00	425,618,522.43	235,000,000.00	235,000,000.00
014000000000	Office of the Auditor General	15,650,000.00	11,121,300.00	15,650,000.00	35,650,000.00
014000100100	Office of the Auditor General State	10,000,000.00	8,807,800.00	10,000,000.00	30,000,000.00
014000200100	Office of the Auditor General for Local Government	5,400,000.00	2,046,000.00	5,400,000.00	5,400,000.00
014000300100	Audit Service Commission	250,000.00	267,500.00	250,000.00	250,000.00
014700000000	Lagos State Civil Service Commission	200,730,319.00	210,000.00	251,000,000.00	351,000,000.00
014700100100	Lagos State Civil Service Commission	720,000.00	210,000.00	1,000,000.00	1,000,000.00
014700200100	Lagos State Pension Commission (LASPEC)	200,000,000.00	-	250,000,000.00	350,000,000.00
014700300100	Civil Service Pensions Office	10,319.00	-	-	-
014900000000	Local Government Service Commission	2,500,000.00	1,360,000.00	3,000,000.00	1,003,000,000.00
014900100100	Local Government Service Commission	2,500,000.00	1,360,000.00	3,000,000.00	1,003,000,000.00
014800000000	Independent Electoral Commission	1,500,000.00	716,300.00	1,500,000.00	1,500,000.00
014800100100	Lagos Independent Electoral Commission	1,500,000.00	716,300.00	1,500,000.00	1,500,000.00
012400000000	Ministry of Home Affairs	8,571,500,000.00	12,491,612,446.26	16,539,300,000.00	16,539,300,000.00
012400100100	Ministry of Home Affairs	150,000,000.00	131,962,000.00	157,300,000.00	157,300,000.00
012403700100	Muslim Pilgrims' Welfare Board	7,111,500,000.00	12,352,692,586.26	15,020,000,000.00	15,020,000,000.00
012403800100	Christian Pilgrims' Welfare Board	1,310,000,000.00	6,957,860.00	1,362,000,000.00	1,362,000,000.00
016500000000	Ministry of Special Duties & Inter-Governmental Relations	2,000,000.00	1,829,400.00	2,000,000.00	2,000,000.00
016500100100	Ministry of Special Duties & Inter-Governmental Relations	2,000,000.00	1,829,400.00	2,000,000.00	2,000,000.00
020000000000	ECONOMIC SECTOR	1,201,657,586,829.05	760,445,047,615.12	1,631,987,320,241.73	1,656,672,832,802.73
021500000000	Ministry of Agriculture	2,800,000,000.00	433,799,143.08	3,345,700,000.00	3,345,700,000.00
021500100100	Ministry of Agriculture Hqtrs	2,800,000,000.00	433,799,143.08	3,345,700,000.00	3,345,700,000.00



02200000000	Ministry of Finance	1,018,162,045,968.00	689,722,610,569.54	1,415,543,850,000.00	1,438,229,362,561.00
022000100100	Ministry of Finance	32,645,350,000.00	9,429,875,872.97	57,765,350,000.00	57,765,350,000.00
022000700100	Office of The Accountant General/State Treasury Office	302,578,908,012.00	234,695,054,648.89	607,628,500,000.00	630,314,012,561.00
022000800100	Lagos State Internal Revenue Service	682,937,787,956.00	445,597,680,047.68	750,150,000,000.00	750,150,000,000.00
02220000000	Ministry of Commerce, Cooperatives, Trade and Investment	247,000,000.00	29,073,388.54	342,000,000.00	342,000,000.00
022200100100	Ministry of Commerce, Cooperatives, Trade and Investment	120,000,000.00	23,732,388.54	200,000,000.00	200,000,000.00
022200900100	Lagos Consumer Protection Agency	15,000,000.00	1,120,000.00	10,000,000.00	10,000,000.00
022205500100	Lagos State Cooperative College	100,000,000.00	-	120,000,000.00	120,000,000.00
022205600100	Central Business District	12,000,000.00	4,221,000.00	12,000,000.00	12,000,000.00
02270000000	Ministry of Wealth Creation and Employment	15,000,000.00	3,759,500.00	15,000,000.00	15,000,000.00
022700100100	Ministry of Wealth Creation and Employment	15,000,000.00	3,759,500.00	15,000,000.00	15,000,000.00
02280000000	Ministry of Innovation, Science and Technology	91,742,058.00	262,000.00	91,742,058.00	91,742,058.00
022800100100	Ministry of Innovation, Science and Technology	1,400,000.00	-	1,400,000.00	1,400,000.00
022810200100	Lagos State Residents Registration Agency (LASRRA)	90,342,058.00	262,000.00	90,342,058.00	90,342,058.00
02290000000	Ministry of Transportation	39,704,647,283.00	11,861,899,039.33	47,023,281,298.00	49,023,281,298.00
022900100100	Ministry of Transportation	6,480,000,000.00	3,280,028,443.14	11,282,578,150.00	11,282,578,150.00
022905300100	Lagos State Metropolitan Area Transport Authority(LAMATA)	10,200,000,000.00	-	10,300,000,000.00	10,300,000,000.00
022905320100	Lagos State Ferry Services	442,647,669.00	92,307,690.95	575,000,000.00	575,000,000.00
022905400100	Lagos State Drivers' Institute	200,000,000.00	74,724,082.25	200,000,000.00	200,000,000.00
022905400200	Motor Vehicle Administration Agency	12,820,843,364.00	7,196,540,353.05	13,599,546,898.00	13,599,546,898.00
022905400300	Lagos State Number Plate & Production Authority	5,236,156,250.00	-	5,236,156,250.00	6,236,156,250.00
022905500100	Lagos State Traffic Management Agency (LASTMA)	2,350,000,000.00	703,486,582.41	2,505,000,000.00	2,505,000,000.00
022905700100	Lagos State Waterways Authority	225,000,000.00	63,852,147.00	225,000,000.00	225,000,000.00
022905600100	Lagos State Parking Authority	1,750,000,000.00	450,959,740.53	3,100,000,000.00	4,100,000,000.00
02310000000	Ministry of Energy & Mineral Resources Development	425,588,655.00	151,417,256.01	585,405,331.00	585,405,331.00
023100100100	Ministry of Energy & Mineral Resources Development	150,000,000.00	117,389,500.00	200,000,000.00	200,000,000.00



023100300100	Lagos State Electricity Board	50,000,000.00	34,027,756.01	51,428,000.00	51,428,000.00
023100400100	Ibile Oil & Gas (IOGAS)	225,588,655.00	-	333,977,331.00	333,977,331.00
023400000000	Ministry of Works & Infrastructure	2,923,000,000.00	1,705,978,204.25	3,508,600,000.00	3,508,600,000.00
023400100200	Office of Works	7,000,000.00	296,244,900.50	7,000,000.00	7,000,000.00
023400100300	Office of Infrastructure	9,000,000.00	4,717,950.00	9,450,000.00	9,450,000.00
023405400100	Public Works Corporation	5,000,000.00	-	-	-
023406400100	Lagos State Infrastructure Assets Management Agency	2,000,000.00	110,945,511.25	2,150,000.00	2,150,000.00
023407400100	Lagos State Infrastructural Maintenance & Regulatory Agency (LASIMRA)	2,900,000,000.00	1,294,069,842.50	3,490,000,000.00	3,490,000,000.00
023600000000	Ministry of Tourism, Arts & Culture	210,500,000.00	68,120,193.99	535,000,000.00	535,000,000.00
023600100100	Ministry of Tourism, Arts & Culture	175,500,000.00	52,347,653.74	500,000,000.00	500,000,000.00
023600400100	Council for Art And Culture	15,000,000.00	11,792,740.25	15,000,000.00	15,000,000.00
023605500100	Lagos State Film & Video Censors' Board	20,000,000.00	3,979,800.00	20,000,000.00	20,000,000.00
023800000000	Ministry of Economic Planning & Budget	1,580,000.00	15,000.00	746,500.00	746,500.00
023800100100	Ministry of Economic Planning & Budget	1,580,000.00	15,000.00	746,500.00	746,500.00
025300000000	Ministry of Housing	4,629,621,988.05	1,299,543,394.07	3,725,972,700.05	3,725,972,700.05
025300100100	Ministry of Housing	500,000,000.00	1,299,071,306.57	600,000,000.00	600,000,000.00
025305300100	Lagos State Development Property Corporation	1,000,000,000.00	-	-	-
025305700100	Lagos State Real Estate Regulatory Authority (LASRERA)	3,027,621,988.05	-	3,056,972,700.05	3,056,972,700.05
025305800100	Lagos Mortgage Board (LMB)	102,000,000.00	472,087.50	69,000,000.00	69,000,000.00
026000000000	Ministry of Physical Planning and Urban Development	125,946,860,877.00	52,111,998,030.64	142,206,522,354.68	142,206,522,354.68
026000100100	Ministry of Physical Planning and Urban Development	920,000,000.00	551,569,793.54	1,596,000,000.00	1,596,000,000.00
026000200100	Lagos State Physical Planning Permit Authority (LASPPPA)	48,000,000,000.00	21,644,346,700.76	52,500,000,000.00	52,500,000,000.00
026000300100	Lagos State Building Control Authority (LABCA)	9,994,070,213.00	3,744,532,967.44	11,608,098,623.68	11,608,098,623.68
026000400100	Material Testing Laboratory Services	1,600,000,000.00	165,475,120.00	2,163,500,000.00	2,163,500,000.00
026000500100	Lagos State Planning & Environmental Monitoring Authority (LASPEMA)	1,000,000,000.00	27,362,467.10	1,000,000,000.00	1,000,000,000.00
026000600100	Lagos State Urban Renewal Authority (LASURA)	229,711,959.00	145,201,808.61	337,139,949.00	337,139,949.00



026000700100	Lands Bureau	50,400,000,000.00	21,859,287,244.53	61,000,000,000.00	61,000,000,000.00
026000700200	Valuation Office	1,621,620.00	183,700.00	1,783,782.00	1,783,782.00
026000700300	Office of Surveyor -General of The State	7,801,457,085.00	2,005,988,406.69	10,000,000,000.00	10,000,000,000.00
026000700400	New Towns Development Authority	6,000,000,000.00	1,968,049,821.97	2,000,000,000.00	2,000,000,000.00
026700000000	Ministry of Waterfront Infrastructure Development	6,500,000,000.00	3,056,571,895.68	15,063,500,000.00	15,063,500,000.00
026700100100	Ministry of Waterfront Infrastructure Development	6,500,000,000.00	3,056,571,895.68	15,063,500,000.00	15,063,500,000.00
030000000000	LAW AND JUSTICE SECTOR	9,241,500,000.00	4,596,984,700.18	11,402,347,618.00	11,402,347,618.00
031800000000	Judiciary	6,501,000,000.00	3,783,569,673.31	8,091,200,000.00	8,091,200,000.00
031801100100	Judicial Service Commission	1,000,000.00	176,000.00	1,200,000.00	1,200,000.00
031800400100	High Court of Justice	6,500,000,000.00	3,783,393,673.31	8,090,000,000.00	8,090,000,000.00
032600000000	Ministry of Justice	2,740,500,000.00	813,415,026.87	3,311,147,618.00	3,311,147,618.00
032600100100	Ministry of Justice	2,500,000,000.00	745,779,304.40	3,056,047,618.00	3,056,047,618.00
032600200100	Law Reform Commission	25,000,000.00	3,300,000.00	25,000,000.00	25,000,000.00
032605300100	Office of Administrator General	150,000,000.00	-	165,000,000.00	165,000,000.00
032605400100	Multi-Door Court House	65,000,000.00	64,315,722.47	65,000,000.00	65,000,000.00
032605600100	Lagos State Domestic & Sexual Violence Agency (LSDVSA)	500,000.00	20,000.00	100,000.00	100,000.00
050000000000	SOCIAL SECTOR	57,130,726,228.35	17,403,326,352.15	65,539,781,675.53	64,740,710,191.53
051300000000	Ministry of Youth & Social Development	70,000,000.00	34,355,000.00	100,000,000.00	100,000,000.00
051300100100	Ministry of Youth & Social Development	70,000,000.00	34,355,000.00	100,000,000.00	100,000,000.00
051400000000	Ministry of Women Affairs and Poverty Alleviation	18,040,000.00	9,559,963.00	20,005,531.00	20,005,531.00
051400100100	Ministry of Women Affairs and Poverty Alleviation	11,000,000.00	4,759,600.00	11,000,000.00	11,000,000.00
051405500100	Women Development Centre	7,040,000.00	4,800,363.00	9,005,531.00	9,005,531.00
051700000000	Ministry of Education	15,119,546,150.00	1,327,002,809.82	17,686,670,000.00	13,292,598,516.00
051700100100	Ministry of Basic Education	120,000,000.00	105,519,663.80	140,000,000.00	140,000,000.00
051700300100	Lagos State Universal Basic Education Board	24,570,000.00	1,990,000.00	24,570,000.00	24,570,000.00
051700800100	Library Board	500,000.00	165,000.00	500,000.00	500,000.00



051700900100	Lagos State Examinations Board	1,300,000,000.00	810,691,600.00	1,500,000,000.00	1,500,000,000.00
051701000100	Agency for Mass Education	10,000,000.00	-	15,000,000.00	15,000,000.00
051701800100	Lagos State University of Science and Technology	4,800,000,000.00	-	3,500,000,000.00	2,495,928,516.00
051702100100	Lagos State University (LASU)	7,000,000,000.00	-	10,000,000,000.00	7,000,000,000.00
051702300100	College of Health Technology	75,000,000.00	52,635,631.02	150,000,000.00	150,000,000.00
051702500100	Adeniran Ogunsanya College of Education (AOCED)	1,044,000,000.00	-	-	-
051702600100	Lagos State University of Education	-	-	1,300,000,000.00	910,000,000.00
051702700200	Education District 2	1,500,000.00	482,000.00	1,500,000.00	1,500,000.00
051702700600	Education District 6	100,000.00	-	100,000.00	100,000.00
051705400100	Lagos State Teaching Service Commission	2,000,000.00	-	3,000,000.00	3,000,000.00
051705500100	Lagos State Technical and Vocational Education Board	5,000,000.00	3,758,480.00	7,000,000.00	7,000,000.00
051705600100	Lagos State Scholarship Board	25,000,000.00	16,839,435.00	25,000,000.00	25,000,000.00
051706600100	School Committee on Rehabilitation of Public Schools	11,876,150.00	23,380,000.00	20,000,000.00	20,000,000.00
051706700100	Office of Education Quality Assurance	700,000,000.00	311,541,000.00	1,000,000,000.00	1,000,000,000.00
057000000000	Ministry of Tertiary Education	15,000,000.00	6,650,000.00	15,000,000.00	15,000,000.00
057000100100	Ministry of Tertiary Education	15,000,000.00	6,650,000.00	15,000,000.00	15,000,000.00
052100000000	Ministry of Health	30,593,123,514.35	13,908,144,061.10	35,216,246,552.98	38,811,246,552.98
052100100100	Ministry of Health	3,588,123,514.35	2,230,111,650.59	1,720,000,000.00	5,220,000,000.00
052102600100	Lagos State University Teaching Hospital (LASUTH)	4,500,000,000.00	2,439,033,199.61	4,500,000,000.00	4,500,000,000.00
052102600200	Lagos State University College of Medicine(LASUCOM)	300,000,000.00	214,737,734.74	400,000,000.00	400,000,000.00
052110200100	Lagos State Health Management Agency (LASHMA)	1,300,000,000.00	6,750,000.00	2,704,440,000.00	2,704,440,000.00
052110300100	Board of Traditional Medicine	100,000,000.00	34,873,225.97	105,000,000.00	200,000,000.00
052100600200	Lagos State College of Nursing and Midwifery	135,000,000.00	54,723,951.00	141,538,425.00	141,538,425.00
052110500100	Lagos State Health Monitoring and Accreditation Agency	350,000,000.00	-	386,500,000.00	386,500,000.00
052111500100	Lagos State Blood Transfusion Service	200,000,000.00	70,852,187.71	325,050,000.00	325,050,000.00
052111700200	General Hospital, Lagos	1,600,000,000.00	503,772,690.04	2,105,263,158.00	2,105,263,158.00



052111700300	Gbagada General Hospital	1,600,000,000.00	784,349,572.78	1,800,000,000.00	1,800,000,000.00
052111700400	Orile Agege General Hospital	1,400,000,000.00	494,822,660.05	1,540,000,000.00	1,540,000,000.00
052111700500	Isolo General Hospital	1,000,000,000.00	477,970,336.95	1,684,210,526.32	1,684,210,526.32
052111700600	Ikorodu General Hospital	1,800,000,000.00	868,578,198.65	2,200,000,000.00	2,200,000,000.00
052111700700	Ajeromi General Hospital	640,000,000.00	336,235,972.97	833,333,333.00	833,333,333.00
052111700800	Badagry General Hospital	800,000,000.00	339,588,300.09	880,000,000.00	880,000,000.00
052111700900	Epe General Hospital	800,000,000.00	384,064,795.33	960,000,000.00	960,000,000.00
052111701000	Agbowo General Hospital	220,000,000.00	89,680,360.00	231,000,000.00	231,000,000.00
052111701100	Lagos Island Maternity Hospital	1,000,000,000.00	502,812,546.21	1,200,000,000.00	1,200,000,000.00
052111701200	Massey Street Children's Hospital, Lagos	250,000,000.00	119,099,669.33	300,000,000.00	300,000,000.00
052111701300	Mainland Hospital, Yaba	150,000,000.00	138,540,542.99	165,000,000.00	165,000,000.00
052111701400	Onikan Health Centre	500,000,000.00	151,296,159.46	600,000,000.00	600,000,000.00
052111701500	Apapa General Hospital	190,000,000.00	106,735,527.59	228,000,000.00	228,000,000.00
052111701600	Ebute-Metta Health Centre	350,000,000.00	115,359,142.80	500,000,000.00	500,000,000.00
052111701700	Harvey Road Health Centre	500,000,000.00	177,721,943.28	600,000,000.00	600,000,000.00
052111701800	Ketu-Ejinrin Health Centre	40,000,000.00	12,141,959.00	40,000,000.00	40,000,000.00
052111701900	Ijede General Hospital	350,000,000.00	236,364,594.81	444,444,444.00	444,444,444.00
052111702000	Ibeju-Lekki General Hospital	250,000,000.00	92,477,055.27	260,000,000.00	260,000,000.00
052111702100	Shomolu General Hospital	480,000,000.00	207,820,145.57	666,666,666.67	666,666,666.67
052111702200	Ifako/Ijaiye General Hospital	1,000,000,000.00	506,070,629.10	1,500,000,000.00	1,500,000,000.00
052111702300	Mushin General Hospital	700,000,000.00	229,016,118.75	770,000,000.00	770,000,000.00
052111702400	Surulere General Hospital	1,000,000,000.00	355,885,962.75	1,300,000,000.00	1,300,000,000.00
052111702500	Alimosho General Hospital	1,800,000,000.00	850,971,454.99	1,980,000,000.00	1,980,000,000.00
052111702600	Amuwo Odofin General Hospital	850,000,000.00	477,588,043.40	1,200,000,000.00	1,200,000,000.00
052111702700	Eti-Osa Maternal & Child care	480,000,000.00	280,198,020.28	528,000,000.00	528,000,000.00
052111702800	ABAT Comprehensive Health Centre	360,000,000.00	10,673,781.94	406,800,000.00	406,800,000.00



052111800100	Health Service Commission	10,000,000.00	7,225,927.10	11,000,000.00	11,000,000.00
053500000000	Ministry of Environment	11,134,391,564.00	2,023,364,018.23	12,296,799,591.55	12,296,799,591.55
053500100100	Ministry of Environment	500,000,000.00	103,610,051.64	650,000,000.00	650,000,000.00
053500200100	Lagos State Parks & Gardens Agency	250,000,000.00	196,367,249.81	262,000,000.00	262,000,000.00
053501600100	Lagos State Environmental Protection Agency (LASEPA)	2,200,000,000.00	394,208,982.93	2,800,000,000.00	2,800,000,000.00
053505300100	Lagos State Waste Management Agency (LAWMA)	2,300,000,000.00	1,166,538,115.94	2,300,000,000.00	2,300,000,000.00
053505500100	Lagos State Environmental & Special Offences Unit	150,000,000.00	19,161,670.65	150,000,000.00	150,000,000.00
053505600100	Lagos State Wastewater Management Office	246,170,340.00	62,771,130.00	246,170,340.00	246,170,340.00
053505700100	Office of Drainage Services & Water Resources	250,000,000.00	62,805,567.26	250,000,000.00	250,000,000.00
053505800100	Lagos State Environmental Sanitation Corps	100,000,000.00	14,151,250.00	150,000,000.00	150,000,000.00
053505900100	Lagos State Signage and Advertisement Agency (LASAA)	3,650,000,000.00	-	3,912,496,966.55	3,912,496,966.55
053506000100	Lagos Water Corporation	1,238,221,224.00	-	1,300,132,285.00	1,300,132,285.00
053506200100	Water Regulatory Commission	250,000,000.00	3,750,000.00	276,000,000.00	276,000,000.00
053900000000	Lagos State Sports Commission	100,000,000.00	39,813,100.00	100,000,000.00	100,000,000.00
053900100100	Lagos State Sports Commission	100,000,000.00	39,813,100.00	100,000,000.00	100,000,000.00
055100000000	Ministry of Local Government, Chieftancy Affairs and Rural Development	80,625,000.00	54,437,400.00	105,060,000.00	105,060,000.00
055100100100	Ministry of Local Government, Chieftancy Affairs and Rural Development	80,000,000.00	53,509,400.00	104,060,000.00	104,060,000.00
055100300100	Centre for Rural Development	625,000.00	928,000.00	1,000,000.00	1,000,000.00



Lagos State Government 2024 Approved Budget - Capital Receipts by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
-	Total Capital Receipts	<u>447,929,026,034.99</u>	<u>234,391,066,141.24</u>	<u>484,993,892,383.15</u>	<u>481,729,619,775.74</u>
01000000000	ADMINISTRATION SECTOR	6,400,000,000.00	3,273,344,883.77	7,640,000,000.00	7,640,000,000.00
01110000000	Governor's Office	6,400,000,000.00	3,273,344,883.77	7,040,000,000.00	7,040,000,000.00
011105100100	Lagos State Lotteries Board	6,400,000,000.00	3,273,344,883.77	7,040,000,000.00	7,040,000,000.00
01250000000	Office of the Head of Service/Public Service Office	-	-	600,000,000.00	600,000,000.00
012500700100	Public Service Office	-	-	600,000,000.00	600,000,000.00
02000000000	ECONOMIC SECTOR	440,629,026,034.99	231,117,721,257.47	476,248,574,845.15	465,090,709,551.15
02200000000	Ministry of Finance	366,935,630,518.00	216,646,143,329.26	398,283,000,000.00	387,125,134,706.00
022000200100	Debt Management Office	350,411,000,000.00	200,030,138,329.26	398,283,000,000.00	387,125,134,706.00
022000700100	Office of The Accountant General/State Treasury Office	16,524,630,518.00	16,616,005,000.00	-	-
02290000000	Ministry of Transportation	3,578,203,534.00	-	3,459,500,000.00	3,459,500,000.00
022905400200	Motor Vehicle Administration Agency	3,578,203,534.00	-	3,459,500,000.00	3,459,500,000.00
02340000000	Ministry of Works & Infrastructure	300,000,000.00	-	300,000,000.00	300,000,000.00
023407400100	Lagos State Infrastructural Maintenance & Regulatory Agency (LASIMRA)	300,000,000.00	-	300,000,000.00	300,000,000.00
02380000000	Ministry of Economic Planning & Budget	51,881,976,042.99	2,732,972,751.83	54,476,074,845.15	54,476,074,845.15
023800100100	Ministry of Economic Planning & Budget	51,881,976,042.99	2,732,972,751.83	54,476,074,845.15	54,476,074,845.15
02530000000	Ministry of Housing	9,000,000,000.00	4,882,277,953.56	10,500,000,000.00	10,500,000,000.00
025300100100	Ministry of Housing	5,000,000,000.00	3,227,679,250.80	6,500,000,000.00	6,500,000,000.00
025305800100	Lagos Mortgage Board (LMB)	4,000,000,000.00	1,654,598,702.77	4,000,000,000.00	4,000,000,000.00
02600000000	Ministry of Physical Planning and Urban Development	8,783,047,342.00	6,856,327,222.82	8,930,000,000.00	8,930,000,000.00
026000100100	Ministry of Physical Planning and Urban Development	400,000,000.00	375,794,584.89	400,000,000.00	400,000,000.00
026000700100	Lands Bureau	383,047,342.00	-	530,000,000.00	530,000,000.00
026000700400	New Towns Development Authority	8,000,000,000.00	6,480,532,637.93	8,000,000,000.00	8,000,000,000.00



02670000000	Ministry of Waterfront Infrastructure Development	150,168,598.00	-	300,000,000.00	300,000,000.00
026700100100	Ministry of Waterfront Infrastructure Development	150,168,598.00	-	300,000,000.00	300,000,000.00
050000000000	SOCIAL SECTOR	900,000,000.00	-	1,105,317,538.00	8,998,910,224.59
051700000000	Ministry of Education	-	-	-	4,394,071,484.00
051701800100	Lagos State University of Science and Technology	-	-	-	1,004,071,484.00
051702100100	Lagos State University (LASU)	-	-	-	3,000,000,000.00
051702600100	Lagos State University of Education	-	-	-	390,000,000.00
052100000000	Ministry of Health	-	-	-	3,500,000,000.00
052100100100	Ministry of Health	-	-	-	3,500,000,000.00
053900000000	Lagos State Sports Commission	900,000,000.00	-	1,105,317,538.00	1,104,838,740.59
053905200100	Sports Trust Fund	900,000,000.00	-	1,105,317,538.00	1,104,838,740.59



Lagos State Government 2024 Approved Budget - Revenue by Economic Classification

Code	Economic	2023 Original Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	<u>1,733,224,048,460.39</u>	<u>1,032,132,192,891.35</u>	<u>2,221,233,953,399.41</u>	<u>2,242,976,120,869.00</u>
11	GOVERNMENT SHARE OF FAAC	<u>283,835,000,000.00</u>	<u>229,762,692,237.36</u>	<u>596,628,500,000.00</u>	<u>596,628,500,000.00</u>
1101	GOVERNMENT SHARE OF FAAC	<u>283,835,000,000.00</u>	<u>229,762,692,237.36</u>	<u>596,628,500,000.00</u>	<u>596,628,500,000.00</u>
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	<u>63,900,000,000.00</u>	<u>33,688,447,227.83</u>	<u>99,900,000,000.00</u>	<u>99,900,000,000.00</u>
11010101	STATUTORY ALLOCATION	60,000,000,000.00	33,688,447,227.83	96,000,000,000.00	96,000,000,000.00
11010103	13% Derivation	3,900,000,000.00	-	3,900,000,000.00	3,900,000,000.00
110102	STATE GOVERNMENT SHARE OF VAT	<u>200,000,000,000.00</u>	<u>154,475,710,272.23</u>	<u>320,000,000,000.00</u>	<u>320,000,000,000.00</u>
11010201	SHARE OF VAT	200,000,000,000.00	154,475,710,272.23	320,000,000,000.00	320,000,000,000.00
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	<u>19,935,000,000.00</u>	<u>41,598,534,737.30</u>	<u>176,728,500,000.00</u>	<u>176,728,500,000.00</u>
11010303	EXCESS CRUDE	10,335,000,000.00	34,125,355,607.10	161,368,500,000.00	161,368,500,000.00
11010318	Excess Bank Charges Recovered	9,600,000,000.00	7,473,179,130.20	15,360,000,000.00	15,360,000,000.00
12	INDEPENDENT REVENUE	<u>1,001,460,022,425.40</u>	<u>567,978,434,512.75</u>	<u>1,139,611,561,016.26</u>	<u>1,164,618,002,093.26</u>
1201	TAX REVENUE	<u>624,702,000,000.00</u>	<u>408,419,916,339.26</u>	<u>691,796,400,000.00</u>	<u>691,796,400,000.00</u>
120101	PERSONAL TAXES	<u>624,702,000,000.00</u>	<u>408,419,916,339.26</u>	<u>691,796,400,000.00</u>	<u>691,796,400,000.00</u>
12010102	Direct Assessment	46,200,000,000.00	29,468,746,146.53	46,200,000,000.00	46,200,000,000.00
12010103	Pay As You Earn	515,850,600,000.00	336,768,481,164.10	582,945,000,000.00	582,945,000,000.00
12010105	Self Assessment Tax	29,051,400,000.00	18,530,483,372.32	29,051,400,000.00	29,051,400,000.00
12010111	Tax Audit (TAMA) - Others	26,250,000,000.00	18,963,996,042.09	26,250,000,000.00	26,250,000,000.00
12010112	Tax Audit	7,350,000,000.00	4,688,209,614.22	7,350,000,000.00	7,350,000,000.00
1202	NON-TAX REVENUE	<u>376,758,022,425.40</u>	<u>159,558,518,173.49</u>	<u>447,815,161,016.26</u>	<u>472,821,602,093.26</u>
120201	LICENCES - GENERAL	<u>7,533,887,689.05</u>	<u>3,174,005,514.90</u>	<u>9,198,342,600.05</u>	<u>9,198,342,600.05</u>
12020105	RADIO/TELEVISION STATION LICENCES	4,500,000.00	3,993,960.00	6,500,000.00	6,500,000.00
12020107	BOATS & CANOE (SMALL CRAFT) LICENSE	60,000,000.00	17,027,239.20	60,000,000.00	60,000,000.00



12020131	MOTOR VEHICLE LICENSES	2,366,408,125.00	1,328,301,975.14	2,988,187,680.00	2,988,187,680.00
12020132	DRIVERS' LICENSES	1,825,468,570.00	1,024,664,123.43	2,825,468,570.00	2,825,468,570.00
12020138	INLAND WATER-WAY LICENSE	250,000,000.00	3,750,000.00	276,000,000.00	276,000,000.00
12020139	Taxi Registration (side Badge)	30,000,000.00	16,839,470.26	30,000,000.00	30,000,000.00
12020142	Learner's Permit	33,700,000.00	18,916,338.26	33,700,000.00	33,700,000.00
12020144	Auctioneer License/Renewal	1,513,810,994.05	-	1,528,486,350.05	1,528,486,350.05
12020147	Veterinary Drug Licenses	1,450,000,000.00	760,512,408.60	1,450,000,000.00	1,450,000,000.00
120204	FEES - GENERAL	207,034,581,329.19	82,891,624,609.37	270,610,600,414.10	294,926,112,975.10
12020401	COURT FEES	405,646,800.00	137,691,170.58	405,446,800.00	405,446,800.00
12020413	DISINFECTION OF PRODUCE FEES	2,458,000.00	489,117.42	2,458,000.00	2,458,000.00
12020415	TENDER FEES	200,000.00	124,721.78	200,000.00	200,000.00
12020417	PROFESSIONAL REGISTRATION FEES	2,080,003,946.74	619,839,429.99	3,357,051,564.74	3,357,051,564.74
12020418	ENVIRONMENTAL IMPACT ASSESSMENT FEES	10,000,000.00	6,688,675.00	10,000,000.00	10,000,000.00
12020421	SURVEY/ PLANNING/ BUILDING FEES	400,000,000.00	160,311,405.60	600,000,000.00	600,000,000.00
12020427	BURIAL FEES	1,435,300.00	636,316.33	1,435,300.00	1,435,300.00
12020428	CHANGE OF OWNERSHIP FEES	45,000,000.00	39,588,600.00	45,300,000.00	45,300,000.00
12020430	LAND USE CHARGES	425,400,000.00	263,961,747.69	425,400,000.00	425,400,000.00
12020431	DEVELOPMENT LEVIES	21,300,863.51	13,239,038.09	25,300,000.00	25,300,000.00
12020436	APPLICATIONS FEES	3,150,000,000.00	-	3,412,496,966.55	3,412,496,966.55
12020438	water rate/tariff Fees	51,647,427,298.00	21,287,687,011.86	57,954,068,836.68	57,954,068,836.68
12020440	Plot Allocation Fee	1,360,050,000.00	566,019,525.74	1,710,988,303.32	1,710,988,303.32
12020441	Change of Purpose	107,894,973.00	45,067,403.37	116,300,000.00	116,300,000.00
12020443	Registration Fees	391,000.00	243,016.62	1,300,000.00	1,300,000.00
12020446	Affidavits Fees	2,269,000,000.00	351,532,234.16	2,714,700,000.00	2,714,700,000.00
12020447	Letter of Administration Fees	48,429,794,479.00	17,885,951,705.39	78,229,794,479.00	78,229,794,479.00
12020448	Probate Fees	10,940,950,000.00	4,975,796,799.25	11,440,950,000.00	11,440,950,000.00



12020449	Endorsement/Signing of Forms Fees	138,900,000.00	65,316,590.20	138,900,000.00	138,900,000.00
12020452	Reg./Renewal of Environmental Dump Site Fee	4,635,990,440.33	623,605,900.28	6,422,528,865.33	4,922,528,865.33
12020453	Reg./Renewal of Telecom System (Mast) Fee	5,311,166,148.00	2,082,016,256.36	5,311,166,148.00	5,311,166,148.00
12020457	Waste Primary Treatment Plant Fees	17,000,000,000.00	7,473,284,877.25	18,600,000,000.00	18,600,000,000.00
12020458	C of O Processing Fees	12,600,000,000.00	8,036,930,767.24	12,600,000,000.00	12,600,000,000.00
12020461	Road Cut Fees	6,008,510,209.27	2,605,879,355.09	10,291,088,359.27	11,291,088,359.27
12020465	Replacement of Broken Beacons	150,000,000.00	-	165,000,000.00	165,000,000.00
12020466	Petro Filling Station Fees	1,400,000,000.00	524,545,659.85	2,045,929,787.00	2,045,929,787.00
12020472	Library Fee	6,000,000.00	5,325,280.00	6,000,000.00	6,000,000.00
12020474	Kiosk Renewal Fee	9,621,620.00	3,730,366.67	9,783,782.00	9,783,782.00
12020478	Certificate of Judgment Fees	3,384,262,500.00	1,543,246,074.51	6,904,262,500.00	6,904,262,500.00
12020479	Loss and Replacement Fees	1,400,000,000.00	602,155,999.83	1,900,000,000.00	1,900,000,000.00
12020481	Other Fees	33,460,606,410.61	12,888,526,199.50	45,507,779,381.47	70,323,291,942.47
12020489	Heritage fee	30,471,340.73	6,026,314.15	50,471,340.73	50,471,340.73
12020490	Concession fee	100,000.00	199,915.56	500,000.00	500,000.00
12020491	Administrative Charges	202,000,000.00	75,967,134.02	202,000,000.00	202,000,000.00
120205	FINES - GENERAL	8,087,809,103.78	3,016,167,115.99	10,595,809,103.78	10,595,809,103.78
12020509	Road Traffic Offence	4,883,723,290.73	1,929,234,702.78	7,038,723,290.73	7,038,723,290.73
12020513	OTHER Fines	3,204,085,813.05	1,086,932,413.21	3,557,085,813.05	3,557,085,813.05
120206	SALES - GENERAL	14,070,212,590.61	13,437,289,849.36	21,686,926,433.61	22,186,926,433.61
12020601	SALES OF JOURNAL & PUBLICATIONS	2,045,012,016.61	471,166,250.53	2,512,074,448.61	3,012,074,448.61
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	31,580,000.00	26,394,915.95	35,746,500.00	35,746,500.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	9,808,949,350.00	12,526,862,567.29	16,842,023,200.00	16,842,023,200.00
12020607	SALES OF CONSULTANCY REGISTRATION FORMS	2,600,000.00	1,410,041.66	2,600,000.00	2,600,000.00
12020610	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	12,550,000.00	104,708,156.52	12,550,000.00	12,550,000.00
12020612	PROCEEDS FROM SALES OF DRUGS AND MEDICATIONS	3,500,000.00	2,175,340.61	3,500,000.00	3,500,000.00



12020617	Sales of Maps	800,400,000.00	205,806,825.98	800,400,000.00	800,400,000.00
12020621	Sales of Quarry Products	107,556,550.40	84,173,397.82	157,556,550.40	157,556,550.40
12020622	Sales of Water Pump	1,238,221,224.00	-	1,300,132,285.00	1,300,132,285.00
12020625	Sales of Building Plan	3,000,000.00	1,410,725.49	3,500,000.00	3,500,000.00
12020630	Sales of Solid Minerals	16,843,449.60	13,181,627.51	16,843,449.60	16,843,449.60
120207	EARNINGS -GENERAL	74,526,156,559.04	25,271,176,566.31	77,357,015,323.00	77,547,943,839.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	4,796,494,619.00	2,294,487,923.20	6,797,994,619.00	6,797,994,619.00
12020702	EARNINGS FROM LABORATORY SERVICES	1,683,519,527.19	204,454,390.02	2,277,129,595.00	2,277,129,595.00
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	6,104,794,249.00	3,426,825,205.88	5,263,718,228.00	5,263,718,228.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	800,700.00	2,724,669.79	800,700.00	800,700.00
12020706	EARNINGS FROM TOLLS OF EXPRESSWAY	100,000,000.00	50,617,722.89	100,000,000.00	100,000,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	21,919,653,639.85	10,194,185,814.30	26,093,600,000.00	26,188,600,000.00
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	175,500,000.00	52,347,653.74	500,000,000.00	500,000,000.00
12020710	EARNINGS FROM GUEST HOUSES	212,412,919.00	5,902,049.44	272,402,600.00	372,402,600.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	34,676,244,905.00	9,011,066,580.94	32,484,633,581.00	33,484,633,581.00
12020712	Earnings From Registration of Trainee	4,810,000,000.00	4,907,857.14	3,520,000,000.00	2,515,928,516.00
12020714	Earning from VIO Charges	15,500,000.00	7,845,747.05	15,500,000.00	15,500,000.00
12020717	Workshop Earnings	31,236,000.00	15,810,951.92	31,236,000.00	31,236,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	3,222,571,900.00	1,920,636,130.09	3,322,571,900.00	3,322,571,900.00
12020801	RENT ON GOVT.QUARTERS	2,690,071,900.00	1,837,887,221.17	2,690,071,900.00	2,690,071,900.00
12020803	RENT ON GOVT BUILDINGS	532,500,000.00	82,748,908.92	632,500,000.00	632,500,000.00
120209	RENT ON LAND & OTHERS - GENERAL	3,614,885,969.73	2,117,048,162.25	3,717,885,969.73	3,717,885,969.73
12020901	RENT ON GOVT. LAND	801,500,000.00	355,955,637.02	864,500,000.00	864,500,000.00
12020905	LEASE RENTAL	25,000,000.00	24,736,816.33	25,000,000.00	25,000,000.00
12020906	RENTS ON GOVT. PROPERTIES	2,788,385,969.73	1,736,355,708.89	2,828,385,969.73	2,828,385,969.73
120210	REPAYMENTS - GENERAL	7,500,887,284.00	70,568,808.95	11,027,159,272.00	11,027,159,272.00



12021006	REFUNDS	7,500,887,284.00	70,568,808.95	11,027,159,272.00	11,027,159,272.00
120211	INVESTMENT INCOME	25,335,350,000.00	13,454,751,172.71	25,735,350,000.00	25,735,350,000.00
12021102	DIVIDEND RECEIVED	17,850,000,000.00	11,385,651,920.25	17,850,000,000.00	17,850,000,000.00
12021103	OTHER INVESTMENT INCOME	7,485,350,000.00	2,069,099,252.46	7,885,350,000.00	7,885,350,000.00
120212	INTEREST EARNED	25,831,680,000.00	14,205,250,243.56	14,563,500,000.00	14,563,500,000.00
12021210	BANK INTEREST	25,831,680,000.00	14,205,250,243.56	14,563,500,000.00	14,563,500,000.00
13	AID AND GRANTS	<u>51,881,976,042.99</u>	<u>2,732,972,751.83</u>	<u>54,476,074,845.15</u>	<u>54,476,074,845.15</u>
1301	AID	4,000,000,000.00	1,630,951,000.00	-	-
130102	FOREIGN AIDS	4,000,000,000.00	1,630,951,000.00	-	-
13010201	CURRENT FOREIGN AIDS	4,000,000,000.00	1,630,951,000.00	-	-
1302	GRANTS	<u>47,881,976,042.99</u>	<u>1,102,021,751.83</u>	<u>54,476,074,845.15</u>	<u>54,476,074,845.15</u>
130201	DOMESTIC GRANTS	26,531,191,779.44	-	10,550,497,583.56	10,550,497,583.56
13020102	CAPITAL GRANTS FROM FGN	7,598,101,999.44	-	6,242,335,188.31	6,242,335,188.31
13020106	CAPITAL GRANTS FROM OTHER SOURCES	18,933,089,780.00	-	4,308,162,395.25	4,308,162,395.25
130202	FOREIGN GRANTS	21,350,784,263.55	1,102,021,751.83	43,925,577,261.59	43,925,577,261.59
13020202	CAPITAL FOREIGN GRANTS	21,350,784,263.55	1,102,021,751.83	43,925,577,261.59	43,925,577,261.59
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	<u>396,047,049,992.00</u>	<u>231,658,093,389.41</u>	<u>430,517,817,538.00</u>	<u>427,253,544,930.59</u>
1402	OTHER CAPITAL RECEIPTS	45,636,049,992.00	31,627,955,060.15	32,234,817,538.00	40,128,410,224.59
140201	OTHER CAPITAL RECEIPTS	45,636,049,992.00	31,627,955,060.15	32,234,817,538.00	40,128,410,224.59
14020101	OTHER CAPITAL RECEIPTS TO CDF	28,102,834,052.00	20,265,144,468.66	12,904,817,538.00	20,798,410,224.59
14020102	SALE OF FIXED ASSETS	17,533,215,940.00	11,362,810,591.49	19,330,000,000.00	19,330,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	<u>350,411,000,000.00</u>	<u>200,030,138,329.26</u>	<u>398,283,000,000.00</u>	<u>387,125,134,706.00</u>
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	335,453,000,000.00	198,000,000,000.00	381,854,000,000.00	370,696,134,706.00
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	235,453,000,000.00	63,000,000,000.00	231,854,000,000.00	220,696,134,706.00
14030103	DOMESTIC LOANS/ BORROWINGS FROM OTHER CAPITAL MARKETS	100,000,000,000.00	135,000,000,000.00	150,000,000,000.00	150,000,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	14,958,000,000.00	2,030,138,329.26	16,429,000,000.00	16,429,000,000.00



14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	14,958,000,000.00	2,030,138,329.26	16,429,000,000.00	16,429,000,000.00
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Lagos State Government 2024 Approved Budget - Capital Receipts

Receipt Description	2023 Original Budget	2024 Proposed Budget	2024 Approved Budget
Total Capital Receipts	447,929,026,034.99	484,993,892,383.15	481,729,619,775.74
Capital Proceed for developmental projects in Lagos	6,400,000,000.00	7,040,000,000.00	7,040,000,000.00
Proceeds from Sales of Housing to develop r Estates Projects	-	600,000,000.00	600,000,000.00
AFD(LAMATA)	10,261,000,000.00	11,328,000,000.00	11,328,000,000.00
External Loan (Others) for lagos infratral development	4,697,000,000.00	5,101,000,000.00	5,101,000,000.00
Internal Loans for Infrastructural development	235,453,000,000.00	231,854,000,000.00	220,696,134,706.00
Bond Issuance	100,000,000,000.00	150,000,000,000.00	150,000,000,000.00
Receipt (Statewide)	16,524,630,518.00	-	-
capital receipt from MVAA	3,578,203,534.00	3,459,500,000.00	3,459,500,000.00
Proceeds from Infrastructural Facilities within Lagos Metropolis	300,000,000.00	300,000,000.00	300,000,000.00
World Bank Blue Economy Initiative	-	500,000,000.00	500,000,000.00
Lagos Platform for Development	-	750,000,000.00	750,000,000.00
Hacey Health Initiative,Private Domestic Support	45,511,805.00	47,787,395.25	47,787,395.25
UNICEF-Country Development Programmes	-	2,000,000,000.00	2,000,000,000.00
UNICEF-Livestock Productivity & Resilience Programme	-	500,000,000.00	500,000,000.00
FAO-UNIDO Collaboration LAG	-	1,312,500,000.00	1,312,500,000.00
UNICEF-Educate a Child	-	1,417,500,000.00	1,417,500,000.00
UNFPA-Water Corporation Support	-	13,387,500,000.00	13,387,500,000.00



PPA - United Nations Support	-	126,000,000.00	126,000,000.00
UNFPA:Out of School Children - Climate Change Education	-	102,291,284.86	102,291,284.86
Growth Enhancement Support Scheme (GESS), Private Support	256,450,733.44	143,273,270.12	143,273,270.12
National Programme for food Security (FG)	127,008,000.00	133,358,400.00	133,358,400.00
LASU: TETFUND	397,088,000.00	259,442,400.00	259,442,400.00
LASU: AFRICAN CENTRE OF EXCELLENCE, Multilateral Support	409,512,600.00	-	-
UBEC Grant, FG	3,373,303,446.00	2,782,284,937.19	2,782,284,937.19
TETFUND - OTHERS	457,416,800.00	217,787,640.00	217,787,640.00
LASG EDU-TRUST FUND (Organised Private Sector)	7,000,000,000.00	3,134,250,000.00	3,134,250,000.00
Youth Power Ecosystem 4 Adolescent Health (YPE4AH) (Organised Private Sector)	622,500,000.00	1,126,125,000.00	1,126,125,000.00
SFTAS	3,000,000,000.00	-	-
Lagos Economic Advancement Programme (LEAP Investment Drive)- Organised Private Sector)	11,250,000,000.00	-	-
ICHSSA 2 Project, (Organised Private Sector)	8,077,975.00	-	-
Strengthening the Social Protection in the state - FG-WB-STATE	1,750,000,000.00	1,837,500,000.00	1,837,500,000.00
Lagos State Coconut Value Chain Development in collaboration with FAO	1,000,000,000.00	-	-
Kingdom of Netherland HCHF support -Circular Economy Initiative	600,000,000.00	630,000,000.00	630,000,000.00
MasterCard Foundation- (Lagos State Agric Development Authority)	3,000,000.00	-	-
Sustainable Mobility Private Sector Support	7,000,000.00	-	-
Supporting Lagos State Universal Health Coverage through Primary Health Care Revitalization FG	827,322,420.00	868,688,541.00	868,688,541.00
Global 2000 Support:Development of electronic HEFAMAA(e- HEFAMAA) Platform O	44,910,055.00	47,155,557.75	47,155,557.75
UNFPA State Cancer Control Program	10,458,000.00	10,980,900.00	10,980,900.00



World Bank- Save One Million Life P for R	2,156,408,060.00	2,264,228,463.00	2,264,228,463.00
Multi-Donor Support for Malaria diagnostic testing and conditional subsidies to target ACTs in the retail sector: The TESTsmART trial	539,500,000.00	887,037,537.75	887,037,537.75
USAID -TB, Leprosy and Buruli Ulcer Control Program (TB-LON 3 Project)	197,647,070.00	207,529,423.50	207,529,423.50
0	305,297,655.00	-	-
Multi Donor Budget Support to improve maternal and newborn health	207,500,000.00	532,612,500.00	532,612,500.00
Multi Donor Budget Support for the Community Focused approach to increase access to PFP services in High Home delivery settings in Nigeria (PoPCare)	2,074,447,220.00	2,178,169,581.00	2,178,169,581.00
Global 2000 -Accelerating TB Case Notification in Lagos State	6,309,641,140.00	6,625,123,197.00	6,625,123,197.00
Performance Monitoring for Action (PMA) by Bill and Mellida Gates	124,500,000.00	130,725,000.00	130,725,000.00
State -led Strategic Purchasing for Family Planning (SP4FP)-Bill & Mellinda Gate	1,037,500,000.00	2,664,375,000.00	2,664,375,000.00
Supply Chain Support to Lagos State - Bill and Mellinda Gate	124,500,000.00	130,725,000.00	130,725,000.00
Technical Support Unit (TSU 2.0)- Bill and Mellinda Gate	126,808,230.00	133,148,641.50	133,148,641.50
Several activities aimed at supporting the primary health care system	12,450,000.00	13,072,500.00	13,072,500.00
Bill & Mellinda-Community support systems are strengthened to promote timely uptake of an integrated package of HIV services by pregnant women, their infants, partners and families, and by adolescents	4,980,000.00	5,229,000.00	5,229,000.00
UNICEF-Children, adolescents and women have equitable access to and use improved and quality, high-impact maternal, neonatal and child health interventions and adopt healthy life practices.	30,556,035.00	32,083,836.75	32,083,836.75
UNICEF SupportStrengthened national capacity and delivery of routine immunization	12,450,000.00	13,072,500.00	13,072,500.00
UNITAID funded Secondary Prevention of Cervical Cancer using optimal screening and treatment models	1,909,000,000.00	2,004,450,000.00	2,004,450,000.00



World bank Co-prep to LSMOH.	907,564,952.50	1,372,943,200.13	1,372,943,200.13
GIZ- Strengthening Resilient and Sustainable Systems for Health in Lagos State	162,469,292.05	695,592,756.65	695,592,756.65
Lagos State Technical and Vocational Education Board to be funded by UNESCO	4,449,196,554.00	3,251,531,381.70	3,251,531,381.70
Proceeds from Housing Estates for the Capital Development (Housing Projects)	5,000,000,000.00	6,500,000,000.00	6,500,000,000.00
Sales from Housing Estates	4,000,000,000.00	4,000,000,000.00	4,000,000,000.00
Provision of Infrastructu (Other Capital Expenditure)	400,000,000.00	400,000,000.00	400,000,000.00
Proceeds from Infrastructure Development on Govt Schemes	383,047,342.00	530,000,000.00	530,000,000.00
Other Estates Projects (Other Capital Receipt)	8,000,000,000.00	8,000,000,000.00	8,000,000,000.00
Infrastructure Development Waterfront Development	150,168,598.00	300,000,000.00	300,000,000.00
Proceeds from the Facilities from Lagos State University of Science and Technology (LASUSTECH) Formerly LASPOTECH	-	-	1,004,071,484.00
Proceeds from the Facilities from Lagos State University (LASU)	-	-	3,000,000,000.00
Proceeds from the Facilities from Lagos State University of Education (LASUED) formerly (AOCOED & MOCPED)	-	-	390,000,000.00
13% Regulatory Fee (MOH)	-	-	3,500,000,000.00
Provision of Infrastructure within the Lagos Metropolis	400,000,000.00	400,000,000.00	400,000,000.00
Trust Fund from Private and Public Organisation for the development of Sport Facilities Equipment and Facilities	500,000,000.00	705,317,538.00	704,838,740.59



Lagos State Government 2024 Approved Budget - Total Revenue by Fund

Code	Fund	2024 Approved Budget
-	<i>Total Revenue (including Capital Receipts, excluding Open Balance)</i>	<i>2,242,976,120,869.00</i>
01	FEDERATION ACCOUNT	607,994,384,000.00
011	FAAC DIRECT ALLOCATION	607,994,384,000.00
01101	FAAC DIRECT ALLOCATION	607,994,384,000.00
02	CONSOLIDATED REVENUE FUND	1,063,359,640,499.66
021	MAIN ENVELOP	1,063,359,640,499.66
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	1,063,359,640,499.66
03	CAPITAL DEVELOPMENT FUND	40,128,410,224.59
031	CDF MAIN	40,128,410,224.59
03101	CAPITAL DEVELOPMENT FUND	40,128,410,224.59
08	AIDS AND GRANTS	54,476,074,845.15
081	MULTILATERAL AIDS AND GRANTS	43,718,047,838.09
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	7,297,907,836.75
08120	UNITED NATIONS FUND FOR POPULATION ACTIVITIES	13,626,772,184.86
08121	WORLD BANK TRUST FUND	4,887,171,663.13
08124	GLOBAL 2000	6,672,278,754.75
08126	MULTI-DONOR BUDGET SUPPORT	11,233,917,398.60
082	BILATERAL AIDS AND GRANTS	207,529,423.50
08202	UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	207,529,423.50
083	LOCAL AIDS AND GRANTS	10,550,497,583.56
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	6,099,061,918.19
08305	DONATIONS BY PRIVATE SECTOR COMPANIES	4,451,435,665.37
09	LOANS/DEBTS	375,797,134,706.00
091	MULTILATERAL LOANS/DEBTS	5,101,000,000.00
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	5,101,000,000.00
093	LOCAL LOANS/DEBTS	370,696,134,706.00
09303	BOND	150,000,000,000.00
09304	COMMERCIAL BANK	220,696,134,706.00
10	RETAINED INDEPENDENT REVENUE	101,220,477,593.60
101	RETAINED INDEPENDENT REVENUE	101,220,477,593.60
10101	RETAINED INTERNALLY GENERATED REVENUE	101,220,477,593.60



Lagos State Government 2024 Approved Budget - Capital Receipts by Fund

Code	Fund	2024 Approved Budget
-	<i>Total Capital Receipts</i>	<i>481,729,619,775.74</i>
02	CONSOLIDATED REVENUE FUND	11,328,000,000.00
021	MAIN ENVELOP	11,328,000,000.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	11,328,000,000.00
03	CAPITAL DEVELOPMENT FUND	40,128,410,224.59
031	CDF MAIN	40,128,410,224.59
03101	CAPITAL DEVELOPMENT FUND	40,128,410,224.59
08	AIDS AND GRANTS	54,476,074,845.15
081	MULTILATERAL AIDS AND GRANTS	43,718,047,838.09
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	7,297,907,836.75
08120	UNITED NATIONS FUND FOR POPULATION ACTIVITIES	13,626,772,184.86
08121	WORLD BANK TRUST FUND	4,887,171,663.13
08124	GLOBAL 2000	6,672,278,754.75
08126	MULTI-DONOR BUDGET SUPPORT	11,233,917,398.60
082	BILATERAL AIDS AND GRANTS	207,529,423.50
08202	UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	207,529,423.50
083	LOCAL AIDS AND GRANTS	10,550,497,583.56
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	6,099,061,918.19
08305	DONATIONS BY PRIVATE SECTOR COMPANIES	4,451,435,665.37
09	LOANS/DEBTS	375,797,134,706.00
091	MULTILATERAL LOANS/DEBTS	5,101,000,000.00
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	5,101,000,000.00
093	LOCAL LOANS/DEBTS	370,696,134,706.00
09303	BOND	150,000,000,000.00
09304	COMMERCIAL BANK	220,696,134,706.00



Lagos State Government 2024 Approved Budget - Total Expenditure by Fund Source

Code	Fund	2024 Approved Budget
-	<i>Total Expenditure</i>	<i>2,267,976,120,868.99</i>
02	CONSOLIDATED REVENUE FUND	851,210,090,404.25
021	MAIN ENVELOP	826,084,495,623.98
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	826,084,495,623.98
022	CRF CHARGES	25,125,594,780.27
02201	PENSION AND GRATUITIES	24,665,435,902.71
02204	OTHER CRF CHARGES	460,158,877.56
03	CAPITAL DEVELOPMENT FUND	877,058,382,799.36
031	CDF MAIN	877,058,382,799.36
03101	CAPITAL DEVELOPMENT FUND	877,058,382,799.36
04	CONTINGENCY FUND	8,213,961,519.84
041	CONTINGENCY FUND MAIN	8,213,961,519.84
04101	CONTINGENCY FUND	8,213,961,519.84
08	AIDS AND GRANTS	54,476,074,845.59
081	MULTILATERAL AIDS AND GRANTS	43,718,047,838.53
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	7,297,907,836.75
08120	UNITED NATIONS FUND FOR POPULATION ACTIVITIES	13,626,772,185.00
08121	WORLD BANK TRUST FUND	4,887,171,663.13
08124	GLOBAL 2000	6,672,278,754.75
08126	MULTI-DONOR BUDGET SUPPORT	11,233,917,398.90
082	BILATERAL AIDS AND GRANTS	207,529,423.50
08202	UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	207,529,423.50
083	LOCAL AIDS AND GRANTS	10,550,497,583.56
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	6,099,061,918.19
08305	DONATIONS BY PRIVATE SECTOR COMPANIES	4,451,435,665.37
09	LOANS/DEBTS	375,797,134,706.35
091	MULTILATERAL LOANS/DEBTS	5,101,000,000.00
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	5,101,000,000.00
093	LOCAL LOANS/DEBTS	370,696,134,706.35
09303	BOND	150,000,000,000.43
09304	COMMERCIAL BANK	220,696,134,705.92
10	RETAINED INDEPENDENT REVENUE	101,220,477,593.60
101	RETAINED INDEPENDENT REVENUE	101,220,477,593.60
10101	RETAINED INTERNALLY GENERATED REVENUE	101,220,477,593.60



Lagos State Government 2024 Approved Budget - Personnel Expenditure by Fund Source

Code	Fund	2024 Approved Budget
-	Total Personnel Expenditure	302,861,431,538.85
02	CONSOLIDATED REVENUE FUND	302,861,431,538.85
021	MAIN ENVELOP	278,262,410,266.58
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	278,262,410,266.58
022	CRF CHARGES	24,599,021,272.27
02201	PENSION AND GRATUITIES	24,138,862,394.71
02204	OTHER CRF CHARGES	460,158,877.56

Lagos State Government 2024 Approved Budget - Other Non-Debt Recurrent Expenditure by Fund Source

Code	Fund	2024 Approved Budget
-	Total Other Non-Debt Recurrent Expenditure	557,506,206,895.47
02	CONSOLIDATED REVENUE FUND	456,285,729,301.87
021	MAIN ENVELOP	455,759,155,793.87
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	455,759,155,793.87
022	CRF CHARGES	526,573,508.00
02201	PENSION AND GRATUITIES	526,573,508.00
10	RETAINED INDEPENDENT REVENUE	101,220,477,593.60
101	RETAINED INDEPENDENT REVENUE	101,220,477,593.60
10101	RETAINED INTERNALLY GENERATED REVENUE	101,220,477,593.60

Lagos State Government 2024 Approved Budget -Debt Service Expenditure by Fund Source

Code	Fund	2024 Approved Budget
-	Total Debt Service Expenditure	92,062,929,563.53
02	CONSOLIDATED REVENUE FUND	92,062,929,563.53
021	MAIN ENVELOP	92,062,929,563.53
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	92,062,929,563.53

Lagos State Government 2024 Approved Budget - Capital Expenditure by Fund Source

Code	Fund	2024 Approved Budget
-	Total Capital Expenditure	1,315,545,553,871.14
03	CAPITAL DEVELOPMENT FUND	877,058,382,799.36
031	CDF MAIN	877,058,382,799.36
03101	CAPITAL DEVELOPMENT FUND	877,058,382,799.36
04	CONTINGENCY FUND	8,213,961,519.84
041	CONTINGENCY FUND MAIN	8,213,961,519.84
04101	CONTINGENCY FUND	8,213,961,519.84
08	AIDS AND GRANTS	54,476,074,845.59
081	MULTILATERAL AIDS AND GRANTS	43,718,047,838.53
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	7,297,907,836.75



08120	UNITED NATIONS FUND FOR POPULATION ACTIVITIES	13,626,772,185.00
08121	WORLD BANK TRUST FUND	4,887,171,663.13
08124	GLOBAL 2000	6,672,278,754.75
08126	MULTI-DONOR BUDGET SUPPORT	11,233,917,398.90
082	BILATERAL AIDS AND GRANTS	207,529,423.50
08202	UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	207,529,423.50
083	LOCAL AIDS AND GRANTS	10,550,497,583.56
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	6,099,061,918.19
08305	DONATIONS BY PRIVATE SECTOR COMPANIES	4,451,435,665.37
09	LOANS/DEBTS	375,797,134,706.35
091	MULTILATERAL LOANS/DEBTS	5,101,000,000.00
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	5,101,000,000.00
093	LOCAL LOANS/DEBTS	370,696,134,706.35
09303	BOND	150,000,000,000.43
09304	COMMERCIAL BANK	220,696,134,705.92



Lagos State Government 2024 Approved Budget - Total Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
-	Total Expenditure	<u>1,768,014,633,010.39</u>	<u>1,032,582,564,157.02</u>	<u>2,246,233,953,399.41</u>	<u>2,267,976,120,869.00</u>
0100000000	ADMINISTRATION SECTOR	298,061,101,386.57	144,794,438,222.61	320,826,260,129.63	349,954,212,964.58
0111000000	Governor's Office	57,447,751,547.30	35,814,768,185.43	50,092,311,850.63	66,837,759,285.12
011100100200	Office of The Deputy Governor	1,953,617,743.34	989,778,524.91	2,381,907,701.56	2,381,907,701.56
011100200100	Office of The Special Advisers, Senior Special Assistants and Special Assistants to The Governor	5,920,837,499.00	3,952,434,097.38	1,089,711,794.14	2,567,879,794.14
011100500100	Office of Sustainable Development Goals and Investment	2,303,832,891.14	972,022,808.68	1,853,402,909.28	1,303,402,909.28
011100800100	Lagos State Emergency Management Agency (LASEMA)	3,232,955,579.95	1,400,895,113.23	3,629,291,235.03	3,629,291,235.03
011101000100	Lagos State Public Procurement Agency (LASPPA)	1,005,500,594.68	455,815,652.61	796,759,731.19	1,006,639,913.19
011102100100	Lagos State Liaison Office - Lagos	339,595,974.80	132,833,405.75	341,458,660.15	341,458,660.15
011102400100	Lagos Safety Commission	1,057,497,882.46	490,216,363.29	993,980,278.49	1,093,980,278.49
011103300100	Lagos State Aids Control Agency (LSACA)	689,596,336.19	278,933,984.70	511,471,423.44	511,471,423.44
011103400100	Office of Transformation, Creativity and Innovation	276,035,242.84	159,354,980.51	445,474,090.64	445,474,090.64
011105100100	Lagos State Lotteries Board	15,760,000,000.00	11,442,464,106.82	7,216,000,000.00	17,691,091,703.49
011110100100	Office of E-GIS	-	-	4,325,910,608.01	9,325,910,608.01
011110500100	Office of The Chief of Staff	5,456,200,417.61	3,324,788,675.25	6,941,257,441.47	6,941,257,441.47
011111100100	Office of Public Private Partnership	1,153,213,232.07	512,128,139.91	1,471,999,999.58	1,471,999,999.58
011113600100	Fire Service	5,762,433,135.42	2,954,321,172.13	4,393,089,569.23	4,393,089,569.23
011113700100	Neighbourhood Safety Agency	7,661,190,092.12	5,286,340,041.59	9,505,744,648.80	9,505,744,648.80
011113800100	Lagos State Records and Archives Bureau	258,359,720.34	107,238,088.91	189,706,559.21	222,014,108.21
011111200100	Office of Internal Audit	469,610,256.32	206,102,259.10	729,075,855.06	729,075,855.06
011114000100	Parastatals Monitoring Office	774,152,986.37	280,699,673.67	579,367,491.77	579,367,491.77
011114100100	Office of Political, Legislative and Civic Engagement	3,373,121,962.68	2,868,401,096.96	2,696,701,853.58	2,696,701,853.58
0161000000	Office of the Secretary to the State Government	1,805,361,898.04	1,155,023,094.98	1,777,448,532.27	1,777,448,532.27



016100100400	Cabinet Secretariat Office	1,805,361,898.04	1,155,023,094.98	1,777,448,532.27	1,777,448,532.27
011200000000	State Assembly	68,246,856,867.20	36,309,613,901.84	51,266,263,939.82	70,560,334,177.82
011200300100	State House of Assembly	68,246,856,867.20	36,309,613,901.84	51,149,512,280.82	70,443,582,518.82
011200400100	House of Assembly Commission	-	-	116,751,659.00	116,751,659.00
012300000000	Ministry of Information and Strategy	17,576,207,795.35	9,215,730,690.04	15,051,309,882.73	24,287,092,985.19
012300100100	Ministry of Information and Strategy and Strategy	1,883,195,729.95	1,075,678,830.98	2,503,241,480.18	2,503,241,480.18
012300300100	Lagos State Television Service	987,750,000.00	439,126,239.48	954,107,671.80	954,107,671.80
012300400100	Lagos State Radio Services	643,875,000.00	222,257,042.13	658,111,335.90	658,111,335.90
012300400200	Lagos State Traffic Radio	1,088,875,000.00	454,273,410.05	910,468,427.40	910,468,427.40
012301300100	Lagos State Printing Corporation Printing and Publishing	12,972,512,065.40	7,024,395,167.39	10,025,380,967.45	19,261,164,069.91
012500000000	Office of the Head of Service/Public Service Office	52,724,987,279.85	11,357,334,054.38	99,307,404,705.89	81,832,589,836.89
012500500100	Establishment and Training	48,677,567,719.86	9,373,194,865.60	91,313,236,931.14	73,838,422,062.14
012500600100	Public Service Staff Development Center	924,436,465.01	308,231,092.23	904,196,124.34	904,196,124.34
012500700100	Public Service Office	2,977,981,076.17	1,616,784,298.33	6,906,618,763.50	6,906,618,763.50
012500800100	Public Service Staff Club	145,002,018.80	59,123,798.22	183,352,886.91	183,352,886.91
014000000000	Office of the Auditor General	2,573,354,489.45	1,532,174,698.13	2,756,761,356.70	3,399,414,916.70
014000100100	Office of the Auditor General State	1,293,521,861.05	798,342,374.82	1,418,094,353.97	1,708,094,353.97
014000200100	Office of the Auditor General for Local Government	850,566,809.81	526,284,928.77	980,375,064.10	1,166,411,775.10
014000300100	Audit Service Commission	429,265,818.60	207,547,394.55	358,291,938.64	524,908,787.64
014700000000	Lagos State Civil Service Commission	41,954,680,094.48	19,360,240,184.58	46,560,384,545.02	46,660,384,545.02
014700100100	Lagos State Civil Service Commission	920,557,298.04	441,725,498.76	979,245,242.32	979,245,242.32
014700200100	Lagos State Pension Commission (LASPEC)	574,050,556.90	230,912,673.58	45,581,139,302.70	45,681,139,302.70
014700300100	Civil Service Pensions Office	40,460,072,239.54	18,687,602,012.24	-	-
014900000000	Local Government Service Commission	1,510,241,812.64	666,317,160.28	1,145,073,945.03	2,266,407,314.03
014900100100	Local Government Service Commission	1,510,241,812.64	666,317,160.28	1,145,073,945.03	2,266,407,314.03
014800000000	Independent Electoral Commission	1,652,224,350.09	756,505,189.41	1,609,775,503.94	1,559,775,503.94



014800100100	Lagos Independent Electoral Commission	1,652,224,350.09	756,505,189.41	1,609,775,503.94	1,559,775,503.94
01240000000	Ministry of Home Affairs	12,859,927,216.09	7,036,319,527.30	24,705,590,283.79	24,705,590,283.79
012400100100	Ministry of Home Affairs	4,414,673,475.52	2,006,705,222.93	8,215,590,283.79	8,215,590,283.79
012403700100	Muslim Pilgrims' Welfare Board	7,123,126,870.29	4,405,080,079.02	15,070,000,000.00	15,070,000,000.00
012403800100	Christian Pilgrims' Welfare Board	1,322,126,870.29	624,534,225.35	1,420,000,000.00	1,420,000,000.00
01650000000	Ministry of Special Duties & Inter-Governmental Relations	39,709,508,036.08	21,590,411,536.24	26,553,935,583.81	26,067,415,583.81
016500100100	Ministry of Special Duties & Inter-Governmental Relations	39,709,508,036.08	21,590,411,536.24	26,553,935,583.81	26,067,415,583.81
02000000000	ECONOMIC SECTOR	1,023,484,407,373.53	629,486,984,799.78	1,423,380,728,015.65	1,423,160,477,633.02
02150000000	Ministry of Agriculture	41,974,643,922.44	25,492,739,037.22	42,973,267,401.16	41,673,267,401.16
021500100100	Ministry of Agriculture Hqtrs	41,261,801,241.44	25,236,961,047.99	42,608,267,401.16	41,308,267,401.16
021510200100	Agricultural Development Authority	235,217,681.00	81,109,424.75	250,000,000.00	250,000,000.00
021510600200	Lagos State Coconut Development Authority	15,525,000.00	6,281,706.90	20,000,000.00	20,000,000.00
021511000100	Lagos State Agric Input Supply Authority	46,575,000.00	17,081,428.80	45,000,000.00	45,000,000.00
021511300100	Agricultural Land Holding Authority	415,525,000.00	151,305,428.78	50,000,000.00	50,000,000.00
02200000000	Ministry of Finance	397,381,408,380.59	265,267,739,848.18	641,342,342,232.40	556,422,898,785.40
022000100100	Ministry of Finance	8,152,650,481.89	4,433,834,202.78	14,597,833,753.26	12,597,833,753.26
022000200100	Debt Management Office	313,677,197,192.92	219,190,420,300.65	543,228,518,862.56	459,359,075,415.56
022000700100	Office of The Accountant General/State Treasury Office	49,935,176,442.08	28,106,957,392.30	51,730,989,616.60	51,230,989,616.60
022000800100	Lagos State Internal Revenue Service	25,616,384,263.71	13,536,527,952.45	31,784,999,999.98	33,234,999,999.98
02220000000	Ministry of Commerce, Cooperatives, Trade and Investment	3,764,114,570.44	1,728,543,002.04	6,911,068,906.27	10,711,068,906.27
022200100100	Ministry of Commerce, Cooperatives, Trade and Investment	2,450,759,323.12	1,203,712,558.84	5,032,192,526.80	9,032,192,526.80
022200900100	Lagos Consumer Protection Agency	486,914,223.35	173,457,177.80	496,000,187.35	396,000,187.35
022205300100	Lagos State Market Development Board	35,000,000.00	14,758,821.44	35,000,000.00	35,000,000.00
022205500100	Lagos State Cooperative College	423,188,236.43	155,995,130.85	627,500,000.00	627,500,000.00
022205600100	Central Business District	368,252,787.53	180,619,313.11	720,376,192.12	620,376,192.12
02270000000	Ministry of Wealth Creation and Employment	7,741,663,724.91	2,729,997,717.02	9,723,662,443.18	7,723,662,443.18



022700100100	Ministry of Wealth Creation and Employment	7,741,663,724.91	2,729,997,717.02	9,723,662,443.18	7,723,662,443.18
02280000000	Ministry of Innovation, Science and Technology	16,938,859,644.51	8,697,747,819.45	13,757,034,900.89	10,257,034,900.89
022800100100	Ministry of Innovation, Science and Technology	13,746,920,304.86	6,712,495,093.91	10,555,034,900.89	8,055,034,900.89
022810200100	Lagos State Residents Registration Agency (LASRRA)	3,191,939,339.65	1,985,252,725.55	3,202,000,000.00	2,202,000,000.00
02290000000	Ministry of Transportation	165,800,914,930.93	120,015,695,894.50	199,874,282,958.71	209,598,918,258.31
022900100100	Ministry of Transportation	7,192,773,602.46	4,298,271,898.28	12,350,242,469.89	11,350,242,469.89
022905300100	Lagos State Metropolitan Area Transport Authority(LAMATA)	123,894,103,394.77	96,167,383,749.06	147,975,522,898.93	147,975,522,898.93
022905310100	Lagos Bus Service Limited	1,534,824,312.10	635,947,305.04	1,842,166,077.15	1,842,166,077.15
022905320100	Lagos State Ferry Services	1,720,467,695.25	750,660,951.92	2,013,221,338.70	2,013,221,338.70
022905400100	Lagos State Drivers' Institute	253,578,287.26	106,367,820.86	314,386,340.45	314,386,340.45
022905400200	Motor Vehicle Administration Agency	6,901,444,093.96	4,291,664,854.10	6,447,267,248.59	6,482,375,182.19
022905400300	Lagos State Number Plate & Production Authority	5,561,447,480.00	3,254,702,099.19	6,550,656,250.00	16,440,183,616.00
022905500100	Lagos State Traffic Management Agency (LASTMA)	8,617,473,364.59	5,851,430,642.37	9,771,948,093.92	9,571,948,093.92
022905700100	Lagos State Waterways Authority	5,455,276,164.00	2,226,940,192.80	6,845,393,594.86	7,845,393,594.86
022905600100	Lagos State Parking Authority	4,669,526,536.55	2,432,326,380.86	5,763,478,646.23	5,763,478,646.23
02310000000	Ministry of Energy & Mineral Resources Development	45,009,310,788.30	24,753,248,663.60	56,702,609,756.14	48,941,333,822.14
023100100100	Ministry of Energy & Mineral Resources Development	4,481,648,711.77	3,103,126,980.77	5,683,064,582.34	3,483,064,582.34
023100300100	Lagos State Electricity Board	34,432,665,014.42	19,064,301,205.54	34,715,881,081.40	33,237,713,081.40
023100400100	Ibile Oil & Gas (IOGAS)	6,094,997,062.11	2,585,820,477.28	16,303,664,092.40	12,220,556,158.40
02340000000	Ministry of Works & Infrastructure	142,457,531,185.66	79,545,166,840.67	196,096,170,637.28	206,990,385,997.28
023400100200	Office of Works	4,128,021,471.02	2,104,226,314.49	18,634,000,676.56	18,634,000,676.56
023400100300	Office of Infrastructure	114,933,817,285.37	65,304,047,749.81	147,735,385,396.86	161,629,600,756.86
023405400100	Public Works Corporation	14,689,092,929.80	6,582,370,216.40	19,892,114,472.04	19,892,114,472.04
023406400100	Lagos State Infrastructure Assets Management Agency	7,256,599,499.47	5,021,013,154.58	8,262,899,983.20	5,262,899,983.20
023407400100	Lagos State Infrastructural Maintenance& Regulatory Agency (LASIMRA)	1,450,000,000.00	533,509,405.39	1,571,770,108.62	1,571,770,108.62
02360000000	Ministry of Tourism, Arts & Culture	3,907,760,886.43	1,519,144,068.73	15,349,777,818.90	17,842,314,195.17



023600100100	Ministry of Tourism, Arts & Culture	3,715,948,386.43	1,450,710,609.91	15,107,152,818.90	17,599,689,195.17
023600400100	Council for Art And Culture	98,100,000.00	35,015,319.37	123,750,000.00	123,750,000.00
023605500100	Lagos State Film & Video Censors' Board	93,712,500.00	33,418,139.45	118,875,000.00	118,875,000.00
02380000000	Ministry of Economic Planning & Budget	125,271,631,661.16	63,238,061,722.37	175,272,281,132.48	237,406,727,023.98
023800100100	Ministry of Economic Planning & Budget	124,644,057,118.35	62,929,981,646.77	174,675,417,169.90	236,809,863,061.41
023800600100	Lagos State Resilience Office	627,574,542.82	308,080,075.59	596,863,962.58	596,863,962.58
02530000000	Ministry of Housing	26,138,411,326.35	15,180,182,368.12	19,005,726,471.30	18,850,362,542.30
025300100100	Ministry of Housing	22,487,329,321.39	13,695,135,905.18	16,408,641,308.31	16,253,277,379.31
025305700100	Lagos State Real Estate Regulatory Authority (LASRERA)	3,382,522,206.12	1,365,375,651.71	2,449,555,546.56	2,449,555,546.56
025305800100	Lagos Mortgage Board (LMB)	268,559,798.84	119,670,811.23	147,529,616.43	147,529,616.43
02600000000	Ministry of Physical Planning and Urban Development	40,992,055,321.32	18,672,257,317.37	37,774,629,320.34	37,074,629,320.34
026000100100	Ministry of Physical Planning and Urban Development	6,352,727,392.13	3,902,864,741.25	5,087,544,452.82	5,087,544,452.82
026000200100	Lagos State Physical Planning Permit Authority (LASPPPA)	2,672,125,426.60	1,509,435,705.63	2,812,364,332.98	2,812,364,332.98
026000300100	Lagos State Building Control Authority (LABCA)	1,422,500,000.00	564,748,912.54	1,879,056,039.82	1,879,056,039.82
026000400100	Material Testing Laboratory Services	603,250,000.00	249,212,563.21	756,578,186.63	756,578,186.63
026000500100	Lagos State Planning & Environmental Monitoring Authority (LASPEMA)	432,750,000.41	152,518,618.09	365,510,887.94	365,510,887.94
026000600100	Lagos State Urban Renewal Authority (LASURA)	9,342,854,761.38	3,496,767,309.81	2,316,264,718.19	4,616,264,718.19
026000700100	Lands Bureau	11,673,817,666.55	5,166,197,381.21	12,850,820,210.24	9,850,820,210.24
026000700200	Valuation Office	742,777,502.20	316,357,777.91	395,437,540.73	395,437,540.73
026000700300	Office of Surveyor -General of The State	1,149,252,572.06	626,750,648.20	932,562,134.24	932,562,134.24
026000700400	New Towns Development Authority	6,600,000,000.00	2,687,403,659.53	10,378,490,816.75	10,378,490,816.75
02670000000	Ministry of Waterfront Infrastructure Development	6,106,101,030.52	2,646,460,500.50	8,597,874,036.60	19,667,874,036.60
026700100100	Ministry of Waterfront Infrastructure Development	6,106,101,030.52	2,646,460,500.50	8,597,874,036.60	19,667,874,036.60
03000000000	LAW AND JUSTICE SECTOR	27,506,102,418.23	15,931,807,752.81	32,071,728,627.66	35,047,108,494.66
03180000000	Judiciary	19,159,899,071.46	11,393,663,919.82	22,873,642,635.63	26,399,022,502.63
031801100100	Judicial Service Commission	1,490,178,189.97	372,361,154.67	611,434,140.83	711,434,140.83



031800400100	High Court of Justice	17,669,720,881.50	11,021,302,765.14	22,262,208,494.80	25,687,588,361.80
03260000000	Ministry of Justice	8,346,203,346.77	4,538,143,832.99	9,198,085,992.02	8,648,085,992.02
032600100100	Ministry of Justice	6,319,490,914.79	3,672,107,185.88	7,040,316,310.19	6,390,316,310.19
032600200100	Law Reform Commission	265,485,956.86	113,323,086.32	269,890,787.67	669,890,787.67
032600700100	Citizen's Mediation Center	143,156,238.50	59,591,103.26	139,156,239.00	139,156,239.00
032605200100	Office of Public Defender	185,830,352.29	69,158,407.11	172,066,964.97	172,066,964.97
032605300100	Office of Administrator General	135,283,163.70	56,308,360.70	122,783,164.00	122,783,164.00
032605400100	Multi-Door Court House	199,446,563.60	83,238,850.28	333,196,149.60	233,196,149.60
032605500100	Law Enforcement Training Institute	474,822,610.30	228,945,341.48	470,822,610.00	470,822,610.00
032605600100	Lagos State Domestic & Sexual Violence Agency (LSDVSA)	622,687,546.73	255,471,497.95	649,853,766.60	449,853,766.60
05000000000	SOCIAL SECTOR	418,963,021,832.06	242,369,333,381.83	469,955,236,626.48	459,814,322,776.75
05130000000	Ministry of Youth & Social Development	4,994,008,787.89	2,416,268,229.71	7,901,345,243.71	8,201,345,243.71
051300100100	Ministry of Youth & Social Development	4,373,957,387.89	2,170,310,508.47	7,167,971,237.96	7,467,971,237.96
051305300100	Office of Disability Affairs	620,051,400.00	245,957,721.24	733,374,005.75	733,374,005.75
05140000000	Ministry of Women Affairs and Poverty Alleviation	4,287,401,660.60	1,751,743,704.96	7,896,829,308.59	4,896,829,308.59
051400100100	Ministry of Women Affairs and Poverty Alleviation	4,236,792,033.50	1,733,065,550.95	7,813,035,263.06	4,813,035,263.06
051405500100	Women Development Centre	50,609,627.10	18,678,154.02	83,794,045.53	83,794,045.53
05170000000	Ministry of Education	144,691,328,749.62	86,554,067,389.11	172,124,319,942.06	158,265,141,674.66
051700100100	Ministry of Basic Education	11,744,504,459.08	5,499,732,156.84	13,224,457,284.53	12,524,457,284.53
051700300100	Lagos State Universal Basic Education Board	12,125,019,959.07	6,270,664,283.67	14,267,399,597.35	9,167,399,597.35
051700800100	Library Board	300,150,000.00	124,047,993.61	410,621,570.00	410,621,570.00
051700900100	Lagos State Examinations Board	430,875,000.00	163,864,020.11	645,183,496.00	772,866,099.00
051701000100	Agency for Mass Education	609,867,142.92	238,455,523.41	920,941,288.85	820,941,288.85
051701800100	Lagos State University of Science and Technology	9,600,000,000.00	4,762,359,427.78	6,846,904,947.88	5,842,833,463.48
051702100100	Lagos State University (LASU)	30,901,997,869.66	14,682,074,292.58	36,785,427,160.50	32,785,427,160.50
051702300100	College of Health Technology	1,268,146,695.07	573,535,271.72	1,640,534,490.08	1,140,534,490.08



051702500100	Adeniran Ogunsanya College of Education (AOCED)	7,740,127,968.44	3,661,791,238.98	-	1,394,071,484.00
051702600100	Lagos State University of Education	-	-	9,019,161,651.00	9,067,404,397.00
051702700100	Education District 1	10,450,389,116.36	8,816,654,688.41	13,580,050,166.81	13,613,110,166.81
051702700200	Education District 2	9,458,781,765.72	8,632,849,492.39	12,758,931,824.80	12,786,111,824.80
051702700300	Education District 3	6,764,999,868.48	4,884,721,265.37	7,307,361,582.44	7,344,069,774.44
051702700400	Education District 4	5,538,141,150.94	4,732,062,072.69	5,457,685,486.28	5,478,805,486.28
051702700500	Education District 5	8,205,827,486.03	6,660,514,034.93	9,953,071,445.71	9,989,779,637.71
051702700600	Education District 6	9,672,967,679.11	7,390,423,607.33	10,942,631,484.48	10,962,551,484.48
051705400100	Lagos State Teaching Service Commission	2,024,011,652.38	1,049,447,529.22	2,963,437,139.12	3,163,637,139.12
051705500100	Lagos State Technical and Vocational Education Board	5,157,970,788.23	2,588,112,407.17	6,160,310,028.84	5,160,310,028.84
051705600100	Lagos State Scholarship Board	1,893,377,114.16	879,092,783.64	2,946,512,520.00	2,946,512,520.00
051706600100	School Committee on Rehabilitation of Public Schools	8,921,095,372.10	3,722,304,365.05	13,575,352,906.45	10,375,352,906.45
051706700100	Office of Education Quality Assurance	1,883,077,661.88	1,221,360,934.20	2,718,343,870.94	2,518,343,870.94
05700000000	Ministry of Tertiary Education	11,164,931,144.36	6,555,716,104.78	17,636,389,652.52	12,636,389,652.52
057000100100	Ministry of Tertiary Education	11,164,931,144.36	6,555,716,104.78	17,636,389,652.52	12,636,389,652.52
05210000000	Ministry of Health	149,353,489,489.85	91,452,020,654.69	152,358,720,449.11	162,078,441,454.11
052100100100	Ministry of Health	58,576,789,868.99	31,128,624,729.28	35,765,124,515.10	38,265,124,515.10
052100300100	Primary Health Care Board	12,416,274,842.61	10,246,204,038.58	16,104,112,509.43	17,083,699,052.43
052102600100	Lagos State University Teaching Hospital (LASUTH)	17,677,618,806.32	11,368,525,149.69	22,043,454,634.08	22,843,454,634.08
052102600200	Lagos State University College of Medicine(LASUCOM)	3,840,700,000.00	1,775,764,228.14	3,500,406,134.00	4,586,744,640.00
052110200100	Lagos State Health Management Agency (LASHMA)	2,453,919,097.55	1,114,482,630.50	3,643,851,076.90	3,643,851,076.90
052110300100	Board of Traditional Medicine	277,850,000.00	114,117,993.37	251,351,470.00	346,351,470.00
052100600200	Lagos State College of Nursing and Midwifery	935,260,256.52	450,843,890.69	1,302,773,836.56	2,061,569,792.56
052110500100	Lagos State Health Monitoring and Accreditation Agency	780,450,000.30	218,174,587.80	725,352,654.30	4,325,352,654.30
052111400100	Health Districts 6	-	-	4,058,979,700.41	4,058,979,700.41
052111500100	Lagos State Blood Transfusion Service	1,352,770,000.00	508,205,774.32	1,419,100,944.00	1,319,100,944.00



052111600100	Lagos State Accident & Emergency Centre (Drugs and Medical Consumables)	179,692,158.70	74,965,861.67	207,084,940.00	207,084,940.00
052111700200	General Hospital, Lagos	1,582,356,820.00	600,364,525.30	2,051,057,764.54	2,051,057,764.54
052111700300	Gbagada General Hospital	1,493,735,409.00	708,216,321.43	1,687,091,672.89	1,687,091,672.89
052111700400	Orile Agege General Hospital	1,385,415,091.60	519,815,026.92	1,515,655,877.00	1,515,655,877.00
052111700500	Isolo General Hospital	1,003,167,502.70	364,669,674.29	1,647,675,758.70	1,647,675,758.70
052111700600	Ikorodu General Hospital	1,713,223,500.30	655,380,456.59	2,058,613,402.40	2,058,613,402.40
052111700700	Ajeromi General Hospital	620,676,000.00	206,186,682.27	782,437,109.00	782,437,109.00
052111700800	Badagry General Hospital	744,579,783.90	328,440,859.28	825,871,127.06	825,871,127.06
052111700900	Epe General Hospital	749,298,649.50	328,918,546.92	889,120,822.26	889,120,822.26
052111701000	Agbowo General Hospital	206,541,003.00	76,880,709.15	215,306,173.00	215,306,173.00
052111701100	Lagos Island Maternity Hospital	936,844,703.00	426,281,914.10	1,110,168,442.90	1,110,168,442.90
052111701200	Massey Street Children's Hospital, Lagos	306,636,349.04	114,475,951.40	391,608,843.00	391,608,843.00
052111701300	Mainland Hospital, Yaba	178,986,303.00	60,468,149.67	214,341,484.90	214,341,484.90
052111701400	Onikan Health Centre	468,362,042.00	134,172,928.57	555,034,837.86	555,034,837.86
052111701500	Apapa General Hospital	203,246,537.00	59,893,557.66	233,412,864.50	233,412,864.50
052111701600	Ebute-Metta Health Centre	328,246,824.60	94,068,812.68	465,921,795.81	465,921,795.81
052111701700	Harvey Road Health Centre	475,908,083.33	136,999,275.52	561,360,801.89	561,360,801.89
052111701800	Ketu-Ejinrin Health Centre	42,093,988.20	14,276,639.45	40,264,957.54	40,264,957.54
052111701900	Ijede General Hospital	334,635,732.90	96,110,694.26	416,534,138.10	416,534,138.10
052111702000	Ibeju-Lekki General Hospital	235,053,086.40	67,285,152.58	294,548,347.14	294,548,347.14
052111702100	Shomolu General Hospital	466,274,232.90	133,410,443.35	613,052,685.90	613,052,685.90
052111702200	Ifako/Ijaiye General Hospital	945,817,310.70	340,586,160.98	1,393,775,643.00	1,393,775,643.00
052111702300	Mushin General Hospital	675,000,000.00	291,905,945.27	734,410,000.00	734,410,000.00
052111702400	Surulere General Hospital	1,006,256,502.50	460,422,440.11	1,281,382,589.94	1,281,382,589.94
052111702500	Alimosho General Hospital	1,881,707,656.50	895,026,481.02	2,034,158,229.14	2,034,158,229.14
052111702600	Amuwo Odofin General Hospital	821,371,348.80	363,189,356.36	1,125,069,660.40	1,125,069,660.40



052111702700	Eti-Osa Maternal & Child care	496,590,000.00	145,203,377.76	532,531,620.04	532,531,620.04
052111702800	ABAT Comprehensive Health Centre	372,600,000.00	203,304,483.39	392,289,680.00	392,289,680.00
052111800100	Health Service Commission	31,187,539,998.00	26,626,157,204.35	39,274,431,705.43	39,274,431,705.43
05350000000	Ministry of Environment	83,393,096,712.31	44,038,184,408.82	94,244,940,168.10	87,994,622,100.34
053500100100	Ministry of Environment	3,957,678,959.96	2,109,107,903.43	13,152,670,174.38	9,652,670,174.38
053500200100	Lagos State Parks & Gardens Agency	1,288,798,491.02	471,568,569.91	2,517,814,690.76	1,517,814,690.76
053501600100	Lagos State Environmental Protection Agency (LASEPA)	1,376,425,709.72	625,549,033.82	1,448,871,612.84	1,448,871,612.84
053505300100	Lagos State Waste Management Agency (LAWMA)	25,036,471,203.90	12,371,189,025.75	26,729,857,541.10	27,229,857,541.10
053505500100	Lagos State Environmental & Special Offences Unit	301,782,241.80	100,032,939.60	341,490,000.00	341,490,000.00
053505600100	Lagos State Wastewater Management Office	519,665,168.96	266,202,283.57	695,544,768.20	695,544,768.20
053505700100	Office of Drainage Services & Water Resources	41,905,416,334.02	23,850,060,035.97	39,711,042,851.09	35,711,042,851.09
053505800100	Lagos State Environmental Sanitation Corps	1,193,831,948.52	951,607,387.08	1,657,389,123.38	1,605,969,123.38
053505900100	Lagos State Signage and Advertisement Agency (LASAA)	2,782,712,561.37	1,100,724,715.35	2,546,071,448.00	4,110,408,984.00
053506000100	Lagos Water Corporation	4,595,656,109.02	2,012,193,404.81	5,020,846,027.18	5,220,846,027.18
053506200100	Water Regulatory Commission	434,657,984.02	179,949,109.53	423,341,931.18	460,106,327.41
05390000000	Lagos State Sports Commission	12,942,601,679.07	5,904,688,397.88	11,726,174,990.32	17,027,153,583.75
053900100100	Lagos State Sports Commission	11,321,601,679.07	5,226,682,271.59	9,117,347,512.08	13,612,553,643.08
053905200100	Sports Trust Fund	1,621,000,000.00	678,006,126.30	2,608,827,478.24	3,414,599,940.67
05510000000	Ministry of Local Government, Chieftancy Affairs and Rural Development	8,136,163,608.37	3,696,644,491.87	6,066,516,872.07	8,714,399,759.07
055100100100	Ministry of Local Government, Chieftancy Affairs and Rural Development	5,659,973,838.05	2,526,520,745.73	4,820,892,503.00	6,390,892,503.00
055100300100	Centre for Rural Development	1,329,630,721.98	615,296,458.79	975,414,393.74	1,975,414,393.74
055100400100	Local Government Establishments, Training and Pensions	1,146,559,048.35	554,827,287.35	270,209,975.32	348,092,862.32

Lagos State Government 2024 Approved Budget - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
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-	<i>Total Personnel Expenditure</i>	<i>227,581,447,238.66</i>	<i>147,973,926,659.86</i>	<i>319,229,550,336.85</i>	<i>302,861,431,538.85</i>
0100000000	ADMINISTRATION SECTOR	96,946,980,632.85	36,453,247,563.05	149,322,183,968.28	132,560,849,099.28
0111000000	Governor's Office	7,513,028,559.03	6,734,085,956.46	11,242,355,258.97	11,242,355,258.97
011100100200	Office of The Deputy Governor	137,598,466.26	118,999,013.82	181,907,701.56	181,907,701.56
011100500100	Office of Sustainable Development Goals and Investment	66,974,679.60	64,618,606.63	115,902,909.36	115,902,909.36
011100800100	Lagos State Emergency Management Agency (LASEMA)	137,023,004.04	122,608,977.70	215,846,587.20	215,846,587.20
011101000100	Lagos State Public Procurement Agency (LASPPA)	80,809,949.25	77,866,972.20	115,550,810.04	115,550,810.04
011102400100	Lagos Safety Commission	125,840,149.80	116,363,518.65	180,342,874.56	180,342,874.56
011103400100	Office of Transformation, Creativity and Innovation	82,689,007.32	82,351,992.37	115,474,090.54	115,474,090.54
011110500100	Office of The Chief of Staff	1,158,387,904.32	1,082,851,319.26	1,653,533,028.36	1,653,533,028.36
011113600100	Fire Service	981,916,875.96	864,306,062.20	1,434,358,396.92	1,434,358,396.92
011113700100	Neighbourhood Safety Agency	4,523,967,646.68	3,994,085,004.40	6,894,163,103.36	6,894,163,103.36
011111200100	Office of Internal Audit	59,364,073.20	57,582,413.22	93,544,635.15	93,544,635.15
011114000100	Parastatals Monitoring Office	52,187,878.32	49,888,018.92	82,633,027.68	82,633,027.68
011114100100	Office of Political, Legislative and Civic Engagement	106,268,924.28	102,564,057.09	159,098,094.24	159,098,094.24
0161000000	Office of the Secretary to the State Government	134,510,569.94	133,500,569.94	186,086,562.12	186,086,562.12
016100100400	Cabinet Secretariat Office	134,510,569.94	133,500,569.94	186,086,562.12	186,086,562.12
0112000000	State Assembly	834,088,643.20	594,372,267.26	950,565,954.20	950,565,954.20
011200300100	State House of Assembly	834,088,643.20	594,372,267.26	833,814,295.20	833,814,295.20
011200400100	House of Assembly Commission	-	-	116,751,659.00	116,751,659.00
0123000000	Ministry of Information and Strategy	506,070,592.68	447,213,236.48	778,184,558.18	778,184,558.18
012300100100	Ministry of Information and Strategy and Strategy	506,070,592.68	447,213,236.48	778,184,558.18	778,184,558.18
0125000000	Office of the Head of Service/Public Service Office	45,245,518,108.99	7,969,762,507.76	88,888,668,613.09	71,613,853,744.09
012500500100	Establishment and Training	44,742,202,445.82	7,472,099,895.87	88,220,936,311.33	70,946,121,442.33
012500700100	Public Service Office	503,315,663.17	497,662,611.89	667,732,301.76	667,732,301.76
0140000000	Office of the Auditor General	746,273,111.40	649,458,407.80	966,780,310.44	966,780,310.44



014000100100	Office of the Auditor General State	335,586,384.88	317,793,742.67	460,158,877.56	460,158,877.56
014000200100	Office of the Auditor General for Local Government	266,518,018.84	241,200,339.29	362,447,301.84	362,447,301.84
014000300100	Audit Service Commission	144,168,707.68	90,464,325.84	144,174,131.04	144,174,131.04
01470000000	Lagos State Civil Service Commission	40,627,408,546.34	18,856,699,819.67	45,239,780,778.80	45,239,780,778.80
014700100100	Lagos State Civil Service Commission	213,257,298.04	188,568,579.28	270,327,964.80	270,327,964.80
014700200100	Lagos State Pension Commission (LASPEC)	-	-	44,969,452,814.00	44,969,452,814.00
014700300100	Civil Service Pensions Office	40,414,151,248.30	18,668,131,240.39	-	-
01490000000	Local Government Service Commission	113,326,054.00	94,539,506.17	127,054,086.00	127,054,086.00
014900100100	Local Government Service Commission	113,326,054.00	94,539,506.17	127,054,086.00	127,054,086.00
01480000000	Independent Electoral Commission	198,081,647.40	105,443,182.17	260,548,567.32	260,548,567.32
014800100100	Lagos Independent Electoral Commission	198,081,647.40	105,443,182.17	260,548,567.32	260,548,567.32
01240000000	Ministry of Home Affairs	286,289,222.30	244,352,324.86	375,609,359.79	375,609,359.79
012400100100	Ministry of Home Affairs	286,289,222.30	244,352,324.86	375,609,359.79	375,609,359.79
01650000000	Ministry of Special Duties & Inter-Governmental Relations	742,385,577.57	623,819,784.48	306,549,919.37	820,029,919.37
016500100100	Ministry of Special Duties & Inter-Governmental Relations	742,385,577.57	623,819,784.48	306,549,919.37	820,029,919.37
02000000000	ECONOMIC SECTOR	17,825,096,738.43	15,044,013,004.73	23,350,356,520.30	23,694,992,591.30
02150000000	Ministry of Agriculture	1,399,107,585.46	1,241,556,103.47	1,935,392,402.16	1,935,392,402.16
021500100100	Ministry of Agriculture Hqtrs	1,399,107,585.46	1,241,556,103.47	1,935,392,402.16	1,935,392,402.16
02200000000	Ministry of Finance	567,766,577.11	560,076,524.05	854,788,177.44	854,788,177.44
022000100100	Ministry of Finance	194,950,452.00	192,413,206.08	272,551,537.08	272,551,537.08
022000200100	Debt Management Office	62,965,727.83	61,389,624.49	113,983,667.76	113,983,667.76
022000700100	Office of The Accountant General/State Treasury Office	309,850,397.28	306,273,693.48	468,252,972.60	468,252,972.60
02220000000	Ministry of Commerce, Cooperatives, Trade and Investment	781,758,757.52	737,687,091.87	1,120,943,718.48	1,120,943,718.48
022200100100	Ministry of Commerce, Cooperatives, Trade and Investment	728,190,002.00	688,644,485.54	1,042,092,526.56	1,042,092,526.56
022205600100	Central Business District	53,568,755.52	49,042,606.33	78,851,191.92	78,851,191.92
02270000000	Ministry of Wealth Creation and Employment	197,174,288.14	186,793,914.69	284,997,443.68	284,997,443.68



022700100100	Ministry of Wealth Creation and Employment	197,174,288.14	186,793,914.69	284,997,443.68	284,997,443.68
02280000000	Ministry of Innovation, Science and Technology	516,383,443.80	466,315,518.65	901,302,228.60	901,302,228.60
022800100100	Ministry of Innovation, Science and Technology	516,383,443.80	466,315,518.65	901,302,228.60	901,302,228.60
02290000000	Ministry of Transportation	8,649,532,930.39	6,736,547,001.00	10,483,932,682.87	10,483,932,682.87
022900100100	Ministry of Transportation	970,587,871.12	955,205,905.72	1,858,944,044.34	1,858,944,044.34
022905400200	Motor Vehicle Administration Agency	617,474,539.68	604,754,455.98	887,922,179.04	887,922,179.04
022905500100	Lagos State Traffic Management Agency (LASTMA)	7,061,470,519.59	5,176,586,639.30	7,737,066,459.49	7,737,066,459.49
02310000000	Ministry of Energy & Mineral Resources Development	338,235,556.80	288,262,569.99	404,846,123.76	404,846,123.76
023100100100	Ministry of Energy & Mineral Resources Development	338,235,556.80	288,262,569.99	404,846,123.76	404,846,123.76
02340000000	Ministry of Works & Infrastructure	1,283,217,548.55	948,765,427.93	1,559,840,358.69	1,559,840,358.69
023400100200	Office of Works	742,112,771.31	690,429,401.83	733,727,258.52	733,727,258.52
023400100300	Office of Infrastructure	541,104,777.24	258,336,026.10	511,248,121.89	511,248,121.89
023405400100	Public Works Corporation	-	-	314,864,978.28	314,864,978.28
02360000000	Ministry of Tourism, Arts & Culture	345,755,341.23	322,679,951.64	419,278,218.34	419,278,218.34
023600100100	Ministry of Tourism, Arts & Culture	345,755,341.23	322,679,951.64	419,278,218.34	419,278,218.34
02380000000	Ministry of Economic Planning & Budget	426,932,922.84	392,185,867.24	641,887,827.24	641,887,827.24
023800100100	Ministry of Economic Planning & Budget	426,932,922.84	392,185,867.24	641,887,827.24	641,887,827.24
02530000000	Ministry of Housing	272,306,150.52	258,929,570.05	115,901,291.39	460,537,362.39
025300100100	Ministry of Housing	272,306,150.52	258,929,570.05	57,258,498.71	401,894,569.71
025305700100	Lagos State Real Estate Regulatory Authority (LASRERA)	-	-	58,642,792.68	58,642,792.68
02600000000	Ministry of Physical Planning and Urban Development	2,855,710,788.87	2,727,827,411.22	4,383,616,011.89	4,383,616,011.89
026000100100	Ministry of Physical Planning and Urban Development	1,873,358,612.71	1,837,493,497.73	2,737,578,614.88	2,737,578,614.88
026000400100	Material Testing Laboratory Services	-	-	318,670,070.64	318,670,070.64
026000700100	Lands Bureau	637,198,440.82	571,696,486.61	813,365,329.68	813,365,329.68
026000700200	Valuation Office	41,366,538.60	39,162,877.14	69,362,399.88	69,362,399.88
026000700300	Office of Surveyor -General of The State	303,787,196.74	279,474,549.74	444,639,596.81	444,639,596.81



02670000000	Ministry of Waterfront Infrastructure Development	191,214,847.20	176,386,052.93	243,630,035.76	243,630,035.76
026700100100	Ministry of Waterfront Infrastructure Development	191,214,847.20	176,386,052.93	243,630,035.76	243,630,035.76
03000000000	LAW AND JUSTICE SECTOR	6,089,384,652.96	4,615,878,582.14	8,271,103,710.45	8,271,103,710.45
03180000000	Judiciary	4,881,551,531.04	3,417,189,547.05	5,727,732,682.23	5,727,732,682.23
031801100100	Judicial Service Commission	955,989,162.44	158,094,227.87	93,375,171.83	93,375,171.83
031800400100	High Court of Justice	3,925,562,368.60	3,259,095,319.18	5,634,357,510.40	5,634,357,510.40
03260000000	Ministry of Justice	1,207,833,121.92	1,198,689,035.09	2,543,371,028.22	2,543,371,028.22
032600100100	Ministry of Justice	1,183,102,037.76	1,175,964,157.16	2,508,211,530.42	2,508,211,530.42
032600200100	Law Reform Commission	24,731,084.16	22,724,877.93	35,159,497.80	35,159,497.80
05000000000	SOCIAL SECTOR	106,719,985,214.42	91,860,787,509.94	138,285,906,137.82	138,334,486,137.82
05130000000	Ministry of Youth & Social Development	843,197,473.57	777,349,485.91	1,191,165,289.99	1,191,165,289.99
051300100100	Ministry of Youth & Social Development	843,197,473.57	777,349,485.91	1,191,165,289.99	1,191,165,289.99
05140000000	Ministry of Women Affairs and Poverty Alleviation	318,387,950.50	249,100,188.51	456,416,989.08	456,416,989.08
051400100100	Ministry of Women Affairs and Poverty Alleviation	318,387,950.50	249,100,188.51	456,416,989.08	456,416,989.08
05170000000	Ministry of Education	50,815,994,663.54	42,947,461,819.85	62,782,301,887.53	62,782,301,887.53
051700100100	Ministry of Basic Education	787,551,726.48	776,156,054.51	1,053,366,852.28	1,053,366,852.28
051700300100	Lagos State Universal Basic Education Board	1,026,790,582.92	299,025,359.23	2,623,255,098.00	2,623,255,098.00
051702300100	College of Health Technology	105,296,550.02	104,247,421.42	221,984,494.08	221,984,494.08
051702700100	Education District 1	9,915,970,542.36	8,611,915,441.95	12,943,280,907.81	12,943,280,907.81
051702700200	Education District 2	8,878,598,595.72	8,406,803,840.70	12,066,755,512.80	12,066,755,512.80
051702700300	Education District 3	6,082,949,868.48	4,619,418,468.06	6,529,848,562.44	6,529,848,562.44
051702700400	Education District 4	5,041,484,523.94	4,538,489,030.48	4,880,377,288.08	4,880,377,288.08
051702700500	Education District 5	7,515,260,098.03	6,374,911,674.56	9,124,237,561.71	9,124,237,561.71
051702700600	Education District 6	9,126,825,001.11	7,179,319,936.71	10,289,383,293.48	10,289,383,293.48
051705400100	Lagos State Teaching Service Commission	407,698,240.48	302,910,006.38	439,100,330.52	439,100,330.52
051705500100	Lagos State Technical and Vocational Education Board	930,787,324.44	838,068,416.07	1,289,635,952.04	1,289,635,952.04



051706700100	Office of Education Quality Assurance	996,781,609.56	896,196,169.78	1,321,076,034.29	1,321,076,034.29
05700000000	Ministry of Tertiary Education	370,431,144.36	354,844,205.34	548,169,812.52	548,169,812.52
057000100100	Ministry of Tertiary Education	370,431,144.36	354,844,205.34	548,169,812.52	548,169,812.52
05210000000	Ministry of Health	51,299,608,722.42	44,757,089,652.97	68,972,872,420.85	68,972,872,420.85
052100100100	Ministry of Health	2,192,987,406.13	1,766,792,111.33	3,082,696,169.25	3,082,696,169.25
052100300100	Primary Health Care Board	9,502,667,916.81	9,085,628,138.99	14,235,633,358.58	14,235,633,358.58
052102600100	Lagos State University Teaching Hospital (LASUTH)	9,980,618,806.32	7,812,242,637.94	13,549,004,214.08	13,549,004,214.08
052110200100	Lagos State Health Management Agency (LASHMA)	47,087,149.64	240,969.00	54,089,177.75	54,089,177.75
052100600200	Lagos State College of Nursing and Midwifery	180,907,445.52	154,838,744.63	255,640,355.76	255,640,355.76
052111800100	Health Service Commission	29,395,339,998.00	25,937,347,051.08	37,795,809,145.43	37,795,809,145.43
05350000000	Ministry of Environment	2,154,680,539.98	2,007,498,362.50	3,171,146,282.96	3,219,726,282.96
053500100100	Ministry of Environment	771,653,943.00	744,067,988.41	1,303,030,576.92	1,303,030,576.92
053500200100	Lagos State Parks & Gardens Agency	112,380,716.52	100,819,039.15	144,808,190.76	144,808,190.76
053505600100	Lagos State Wastewater Management Office	122,152,872.96	99,506,374.38	165,137,419.92	165,137,419.92
053505700100	Office of Drainage Services & Water Resources	199,875,516.00	190,658,955.95	323,783,806.68	323,783,806.68
053505800100	Lagos State Environmental Sanitation Corps	887,381,948.52	818,639,988.09	1,234,386,288.68	1,282,966,288.68
053506200100	Water Regulatory Commission	61,235,542.98	53,806,016.52	-	-
05390000000	Lagos State Sports Commission	418,257,270.81	353,122,798.24	584,024,475.01	584,024,475.01
053900100100	Lagos State Sports Commission	418,257,270.81	353,122,798.24	570,514,540.93	570,514,540.93
053905200100	Sports Trust Fund	-	-	13,509,934.08	13,509,934.08
05510000000	Ministry of Local Government, Chieftancy Affairs and Rural Development	499,427,449.24	414,320,996.62	579,808,979.88	579,808,979.88
055100100100	Ministry of Local Government, Chieftancy Affairs and Rural Development	388,983,738.24	324,306,493.56	455,185,797.72	455,185,797.72
055100400100	Local Government Establishments, Training and Pensions	110,443,711.00	90,014,503.06	124,623,182.16	124,623,182.16

Lagos State Government 2024 Approved Budget - Other Non-Debt Recurrent Expenditure by Fund Source



Code	Administrative Unit	2023 Original Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
-	<i>Total Other Non-Debt Recurrent Expenditure</i>	<i>430,362,561,918.22</i>	<i>219,722,122,675.18</i>	<i>528,633,157,253.29</i>	<i>557,506,206,895.47</i>
0100000000	ADMINISTRATION SECTOR	83,327,461,229.29	43,300,670,796.01	91,901,653,020.75	118,099,511,023.70
0111000000	Governor's Office	20,098,802,762.78	10,277,822,189.03	19,593,292,488.56	32,088,739,923.05
011100100200	Office of The Deputy Governor	1,620,000,000.00	820,927,914.50	2,000,000,000.00	2,000,000,000.00
011100200100	Office of The Special Advisers, Senior Special Assistants and Special Assistants to The Governor	920,837,499.00	414,037,910.08	1,089,711,794.14	2,567,879,794.14
011100500100	Office of Sustainable Development Goals and Investment	1,624,358,211.70	651,600,862.39	1,249,999,999.92	949,999,999.92
011100800100	Lagos State Emergency Management Agency (LASEMA)	726,761,876.32	288,830,172.50	1,174,661,876.00	1,174,661,876.00
011101000100	Lagos State Public Procurement Agency (LASPPA)	524,690,645.43	210,893,438.14	390,119,818.43	600,000,000.43
011102100100	Lagos State Liaison Office - Lagos	213,918,085.80	87,172,600.08	250,000,000.00	250,000,000.00
011102400100	Lagos Safety Commission	464,842,929.00	178,893,194.33	464,842,929.00	564,842,929.00
011103300100	Lagos State Aids Control Agency (LSACA)	544,138,186.96	218,185,118.80	445,540,347.48	445,540,347.48
011103400100	Office of Transformation, Creativity and Innovation	180,662,309.10	71,705,697.14	300,000,000.10	300,000,000.10
011105100100	Lagos State Lotteries Board	800,000,000.00	350,122,528.55	880,000,000.00	11,355,091,703.49
011110100100	Office of E-GIS	-	-	687,296,824.00	1,187,296,824.00
011110500100	Office of The Chief of Staff	3,614,170,390.68	1,864,162,242.49	3,270,222,483.11	3,270,222,483.11
011111100100	Office of Public Private Partnership	1,135,745,087.90	504,832,777.27	1,446,999,999.58	1,446,999,999.58
011113600100	Fire Service	2,281,234,497.13	1,046,219,809.13	1,260,201,473.96	1,260,201,473.96
011113700100	Neighbourhood Safety Agency	1,137,222,445.44	456,978,825.82	1,117,222,445.44	1,117,222,445.44
011113800100	Lagos State Records and Archives Bureau	90,694,071.93	37,214,525.12	67,692,451.33	100,000,000.33
011111200100	Office of Internal Audit	374,378,418.00	139,397,960.61	539,429,431.00	539,429,431.00
011114000100	Parastatals Monitoring Office	616,751,148.60	186,870,296.04	449,732,219.27	449,732,219.27
011114100100	Office of Political, Legislative and Civic Engagement	3,228,396,959.80	2,749,776,316.05	2,509,618,395.80	2,509,618,395.80
0161000000	Office of the Secretary to the State Government	1,470,851,328.10	937,994,903.90	1,445,817,418.79	1,445,817,418.79
016100100400	Cabinet Secretariat Office	1,470,851,328.10	937,994,903.90	1,445,817,418.79	1,445,817,418.79



0112000000	State Assembly	13,521,000,000.00	5,328,048,343.05	10,091,835,277.00	15,718,000,000.00
011200300100	State House of Assembly	13,521,000,000.00	5,328,048,343.05	10,091,835,277.00	15,718,000,000.00
0123000000	Ministry of Information and Strategy	12,598,555,635.13	6,901,014,598.27	11,341,291,159.78	17,701,940,520.24
012300100100	Ministry of Information and Strategy and Strategy	1,211,264,620.43	559,195,922.44	1,594,606,449.90	1,594,606,449.90
012300300100	Lagos State Television Service	900,000,000.00	402,478,495.71	900,000,000.00	900,000,000.00
012300400100	Lagos State Radio Services	600,000,000.00	203,933,170.25	646,170,000.00	646,170,000.00
012300400200	Lagos State Traffic Radio	250,000,000.00	103,927,244.14	300,000,000.00	300,000,000.00
012301300100	Lagos State Printing Corporation Printing and Publishing	9,637,291,014.70	5,631,479,765.73	7,900,514,709.88	14,261,164,070.34
0125000000	Office of the Head of Service/Public Service Office	5,634,939,935.40	2,618,111,488.94	6,691,494,807.89	6,491,494,807.89
012500500100	Establishment and Training	3,214,574,473.30	1,606,467,961.79	2,837,057,092.00	2,637,057,092.00
012500600100	Public Service Staff Development Center	490,240,157.30	197,806,344.73	588,221,590.30	588,221,590.30
012500700100	Public Service Office	1,885,557,366.00	796,658,483.11	3,182,951,404.27	3,182,951,404.27
012500800100	Public Service Staff Club	44,567,938.80	17,178,699.30	83,264,721.32	83,264,721.32
0140000000	Office of the Auditor General	1,656,948,850.40	811,662,463.77	1,634,828,468.70	2,129,091,584.70
014000100100	Office of the Auditor General State	842,820,217.50	432,472,113.58	842,820,217.50	1,092,820,217.50
014000200100	Office of the Auditor General for Local Government	559,413,361.90	274,795,895.55	599,999,999.90	786,036,710.90
014000300100	Audit Service Commission	254,715,271.00	104,394,454.63	192,008,251.30	250,234,656.30
0147000000	Lagos State Civil Service Commission	1,092,748,592.00	430,092,377.48	1,091,936,074.05	1,191,936,074.05
014700100100	Lagos State Civil Service Commission	557,300,000.00	215,008,939.34	561,758,864.00	561,758,864.00
014700200100	Lagos State Pension Commission (LASPEC)	493,249,478.40	197,167,064.22	530,177,210.05	630,177,210.05
014700300100	Civil Service Pensions Office	42,199,113.60	17,916,373.93	-	-
0149000000	Local Government Service Commission	335,081,619.00	128,315,255.48	245,298,991.66	1,566,632,360.66
014900100100	Local Government Service Commission	335,081,619.00	128,315,255.48	245,298,991.66	1,566,632,360.66
0148000000	Independent Electoral Commission	1,254,880,321.30	567,842,443.74	1,229,592,160.00	1,229,592,160.00
014800100100	Lagos Independent Electoral Commission	1,254,880,321.30	567,842,443.74	1,229,592,160.00	1,229,592,160.00
0124000000	Ministry of Home Affairs	11,345,026,343.37	6,278,852,160.14	22,350,941,524.00	22,350,941,524.00



012400100100	Ministry of Home Affairs	2,899,772,602.80	1,249,237,855.77	5,860,941,524.00	5,860,941,524.00
012403700100	Muslim Pilgrims' Welfare Board	7,123,126,870.29	4,405,080,079.02	15,070,000,000.00	15,070,000,000.00
012403800100	Christian Pilgrims' Welfare Board	1,322,126,870.29	624,534,225.35	1,420,000,000.00	1,420,000,000.00
016500000000	Ministry of Special Duties & Inter-Governmental Relations	14,318,625,841.80	9,020,914,572.22	16,185,324,650.32	16,185,324,650.32
016500100100	Ministry of Special Duties & Inter-Governmental Relations	14,318,625,841.80	9,020,914,572.22	16,185,324,650.32	16,185,324,650.32
020000000000	ECONOMIC SECTOR	175,810,577,940.38	96,361,504,389.82	249,852,017,042.66	257,464,697,778.62
021500000000	Ministry of Agriculture	1,378,465,873.10	534,801,338.07	3,515,000,000.00	3,515,000,000.00
021500100100	Ministry of Agriculture Hqtrs	665,623,192.10	279,023,348.84	3,150,000,000.00	3,150,000,000.00
021510200100	Agricultural Development Authority	235,217,681.00	81,109,424.75	250,000,000.00	250,000,000.00
021510600200	Lagos State Coconut Development Authority	15,525,000.00	6,281,706.90	20,000,000.00	20,000,000.00
021511000100	Lagos State Agric Input Supply Authority	46,575,000.00	17,081,428.80	45,000,000.00	45,000,000.00
021511300100	Agricultural Land Holding Authority	415,525,000.00	151,305,428.78	50,000,000.00	50,000,000.00
022000000000	Ministry of Finance	79,539,170,924.30	43,660,047,307.18	91,322,471,796.28	90,272,471,796.28
022000100100	Ministry of Finance	5,047,626,829.00	2,633,031,416.66	9,241,803,656.30	7,241,803,656.30
022000200100	Debt Management Office	170,631,333.00	71,362,331.61	251,615,246.00	251,615,246.00
022000700100	Office of The Accountant General/State Treasury Office	49,338,724,806.30	27,683,990,151.04	50,679,052,894.00	50,179,052,894.00
022000800100	Lagos State Internal Revenue Service	24,982,187,956.00	13,271,663,407.87	31,149,999,999.98	32,599,999,999.98
022200000000	Ministry of Commerce, Cooperatives, Trade and Investment	1,481,992,320.86	595,854,566.69	3,146,640,513.94	6,946,640,513.94
022200100100	Ministry of Commerce, Cooperatives, Trade and Investment	546,788,926.56	216,043,759.02	2,096,500,000.24	6,096,500,000.24
022200900100	Lagos Consumer Protection Agency	369,140,513.50	143,504,983.50	369,140,513.50	269,140,513.50
022205300100	Lagos State Market Development Board	35,000,000.00	14,758,821.44	35,000,000.00	35,000,000.00
022205500100	Lagos State Cooperative College	298,605,420.50	124,311,245.59	335,000,000.00	335,000,000.00
022205600100	Central Business District	232,457,460.30	97,235,757.14	311,000,000.20	211,000,000.20
022700000000	Ministry of Wealth Creation and Employment	1,377,985,767.30	583,771,084.43	3,846,599,999.50	2,846,599,999.50
022700100100	Ministry of Wealth Creation and Employment	1,377,985,767.30	583,771,084.43	3,846,599,999.50	2,846,599,999.50
022800000000	Ministry of Innovation, Science and Technology	1,756,837,251.30	710,798,992.41	1,422,796,551.60	1,422,796,551.60



022800100100	Ministry of Innovation, Science and Technology	1,370,338,674.30	557,314,537.14	1,022,796,551.60	1,022,796,551.60
022810200100	Lagos State Residents Registration Agency (LASRRA)	386,498,577.00	153,484,455.27	400,000,000.00	400,000,000.00
022900000000	Ministry of Transportation	22,686,785,670.74	12,094,562,460.63	28,977,937,179.00	31,432,116,596.60
022900100100	Ministry of Transportation	977,275,652.80	418,503,142.46	2,265,084,000.00	2,265,084,000.00
022905300100	Lagos State Metropolitan Area Transport Authority(LAMATA)	5,200,000,000.00	2,551,205,465.53	8,800,000,000.00	8,800,000,000.00
022905310100	Lagos Bus Service Limited	918,000,000.00	479,076,627.65	1,200,000,000.00	1,200,000,000.00
022905320100	Lagos State Ferry Services	858,523,603.70	390,680,254.32	1,172,825,849.00	1,172,825,849.00
022905400100	Lagos State Drivers' Institute	108,000,000.00	45,568,780.74	119,600,000.00	119,600,000.00
022905400200	Motor Vehicle Administration Agency	6,082,933,926.95	3,602,950,259.55	5,324,500,000.00	5,359,607,933.60
022905400300	Lagos State Number Plate & Production Authority	5,236,156,250.00	3,118,848,086.10	5,236,156,250.00	7,855,227,734.00
022905500100	Lagos State Traffic Management Agency (LASTMA)	941,752,845.00	418,309,796.65	1,497,775,250.00	1,297,775,250.00
022905700100	Lagos State Waterways Authority	464,143,392.00	195,017,102.91	607,971,948.00	607,971,948.00
022905600100	Lagos State Parking Authority	1,900,000,000.29	874,402,944.71	2,754,023,882.00	2,754,023,882.00
023100000000	Ministry of Energy & Mineral Resources Development	22,187,253,569.86	13,976,531,668.52	23,281,144,936.80	21,519,869,002.80
023100100100	Ministry of Energy & Mineral Resources Development	535,188,114.90	209,578,402.44	761,454,802.51	561,454,802.51
023100300100	Lagos State Electricity Board	20,628,192,357.49	13,299,027,395.09	21,241,074,618.29	19,762,906,618.29
023100400100	Ibile Oil & Gas (IOGAS)	1,023,873,097.47	467,925,870.99	1,278,615,516.00	1,195,507,582.00
023400000000	Ministry of Works & Infrastructure	3,802,824,611.68	2,018,538,766.41	5,419,439,071.92	5,419,439,071.92
023400100200	Office of Works	179,009,009.10	74,473,400.75	644,212,888.97	644,212,888.97
023400100300	Office of Infrastructure	622,471,449.58	229,517,280.33	622,471,449.58	622,471,449.58
023405400100	Public Works Corporation	2,058,096,075.90	1,307,184,617.40	3,089,979,750.17	3,089,979,750.17
023406400100	Lagos State Infrastructure Assets Management Agency	43,248,077.10	17,085,550.32	72,774,983.20	72,774,983.20
023407400100	Lagos State Infrastructural Maintenance& Regulatory Agency (LASIMRA)	900,000,000.00	390,277,917.61	990,000,000.00	990,000,000.00
023600000000	Ministry of Tourism, Arts & Culture	1,682,745,990.90	718,531,076.04	7,830,410,976.93	6,830,410,976.93
023600100100	Ministry of Tourism, Arts & Culture	1,556,745,990.90	666,835,043.51	7,680,410,976.93	6,680,410,976.93
023600400100	Council for Art And Culture	63,000,000.00	26,088,692.02	75,000,000.00	75,000,000.00



023605500100	Lagos State Film & Video Censors' Board	63,000,000.00	25,607,340.52	75,000,000.00	75,000,000.00
023800000000	Ministry of Economic Planning & Budget	28,254,852,231.00	16,413,488,068.80	68,093,661,072.19	73,643,438,324.55
023800100100	Ministry of Economic Planning & Budget	27,710,161,614.60	16,140,023,479.22	67,587,113,629.19	73,136,890,881.55
023800600100	Lagos State Resilience Office	544,690,616.40	273,464,589.57	506,547,443.00	506,547,443.00
025300000000	Ministry of Housing	2,610,633,271.20	1,051,530,965.82	2,813,824,919.87	2,313,824,919.87
025300100100	Ministry of Housing	655,984,288.80	274,979,576.85	1,026,754,561.31	526,754,561.31
025305700100	Lagos State Real Estate Regulatory Authority (LASRERA)	1,781,218,629.50	696,610,259.34	1,639,540,742.13	1,639,540,742.13
025305800100	Lagos Mortgage Board (LMB)	173,430,352.90	79,941,129.63	147,529,616.43	147,529,616.43
026000000000	Ministry of Physical Planning and Urban Development	8,863,700,388.34	3,925,019,332.72	9,762,330,024.63	9,762,330,024.63
026000100100	Ministry of Physical Planning and Urban Development	884,080,637.84	320,970,481.63	462,609,339.80	462,609,339.80
026000200100	Lagos State Physical Planning Permit Authority (LASPPPA)	2,362,389,005.90	1,380,077,973.63	2,626,848,459.90	2,626,848,459.90
026000300100	Lagos State Building Control Authority (LABCA)	545,000,000.00	221,136,028.14	1,393,064,266.82	1,393,064,266.82
026000400100	Material Testing Laboratory Services	340,000,000.00	139,269,331.88	343,820,799.00	343,820,799.00
026000500100	Lagos State Planning & Environmental Monitoring Authority (LASPEMA)	345,000,000.00	130,202,049.61	331,923,462.29	331,923,462.29
026000600100	Lagos State Urban Renewal Authority (LASURA)	136,675,013.20	57,656,863.71	176,191,919.20	176,191,919.20
026000700100	Lands Bureau	1,556,679,392.00	635,316,780.41	1,937,827,459.52	1,937,827,459.52
026000700200	Valuation Office	374,910,963.60	140,836,059.26	136,400,000.00	136,400,000.00
026000700300	Office of Surveyor -General of The State	218,965,375.80	91,521,580.53	154,562,451.91	154,562,451.91
026000700400	New Towns Development Authority	2,100,000,000.00	808,032,183.93	2,199,081,866.19	2,199,081,866.19
026700000000	Ministry of Waterfront Infrastructure Development	187,330,069.80	78,028,762.11	419,760,000.00	1,539,760,000.00
026700100100	Ministry of Waterfront Infrastructure Development	187,330,069.80	78,028,762.11	419,760,000.00	1,539,760,000.00
030000000000	LAW AND JUSTICE SECTOR	9,968,196,422.80	4,336,270,284.31	10,089,629,891.22	12,717,853,403.22
031800000000	Judiciary	5,751,340,207.20	2,481,081,073.81	5,861,340,207.20	8,589,563,719.20
031801100100	Judicial Service Commission	379,563,719.00	149,689,505.86	399,563,719.00	499,563,719.00
031800400100	High Court of Justice	5,371,776,488.20	2,331,391,567.95	5,461,776,488.20	8,090,000,000.20
032600000000	Ministry of Justice	4,216,856,215.60	1,855,189,210.50	4,228,289,684.02	4,128,289,684.02



032600100100	Ministry of Justice	2,367,000,165.90	1,058,053,868.01	2,299,733,907.22	2,099,733,907.22
032600200100	Law Reform Commission	226,818,858.20	84,777,997.69	224,318,585.20	624,318,585.20
032600700100	Citizen's Mediation Center	143,156,238.50	59,591,103.26	139,156,239.00	139,156,239.00
032605200100	Office of Public Defender	131,390,978.00	55,313,392.65	131,390,978.00	131,390,978.00
032605300100	Office of Administrator General	135,283,163.70	56,308,360.70	122,783,164.00	122,783,164.00
032605400100	Multi-Door Court House	179,116,284.60	74,748,151.07	237,616,284.60	137,616,284.60
032605500100	Law Enforcement Training Institute	474,822,610.30	228,945,341.48	470,822,610.00	470,822,610.00
032605600100	Lagos State Domestic & Sexual Violence Agency (LSDVSA)	559,267,916.40	237,450,995.63	602,467,916.00	402,467,916.00
05000000000	SOCIAL SECTOR	161,256,326,325.75	75,723,677,205.05	176,789,857,298.66	169,224,144,689.93
05130000000	Ministry of Youth & Social Development	3,099,224,168.00	1,199,735,880.05	3,712,385,108.90	3,712,385,108.90
051300100100	Ministry of Youth & Social Development	2,745,347,768.00	1,064,942,981.59	3,285,124,928.90	3,285,124,928.90
051305300100	Office of Disability Affairs	353,876,400.00	134,792,898.45	427,260,180.00	427,260,180.00
05140000000	Ministry of Women Affairs and Poverty Alleviation	2,719,109,627.10	980,635,942.94	5,270,355,944.01	3,270,355,944.01
051400100100	Ministry of Women Affairs and Poverty Alleviation	2,668,500,000.00	961,957,788.92	5,186,561,898.48	3,186,561,898.48
051405500100	Women Development Centre	50,609,627.10	18,678,154.02	83,794,045.53	83,794,045.53
05170000000	Ministry of Education	57,547,117,626.42	28,516,228,640.14	66,916,688,192.88	57,835,555,838.48
051700100100	Ministry of Basic Education	3,212,514,930.00	1,554,307,715.89	4,512,531,793.00	4,012,531,793.00
051700300100	Lagos State Universal Basic Education Board	10,335,196,521.90	5,652,967,328.61	10,526,504,656.00	5,926,504,656.00
051700800100	Library Board	86,400,000.00	34,777,848.51	128,309,120.00	128,309,120.00
051700900100	Lagos State Examinations Board	350,775,000.00	130,411,207.84	547,120,620.00	547,120,620.00
051701000100	Agency for Mass Education	393,300,000.00	148,008,832.08	629,594,640.00	629,594,640.00
051701800100	Lagos State University of Science and Technology	9,600,000,000.00	4,762,359,427.78	6,846,904,947.88	5,842,833,463.48
051702100100	Lagos State University (LASU)	17,747,788,765.10	9,188,375,320.34	23,389,799,055.00	20,389,799,055.00
051702300100	College of Health Technology	147,415,450.00	61,770,256.85	290,850,400.00	290,850,400.00
051702500100	Adeniran Ogunsanya College of Education (AOCED)	7,577,661,777.30	3,593,939,166.67	-	-
051702600100	Lagos State University of Education	-	-	8,759,085,772.00	8,807,328,518.00



051702700100	Education District 1	474,568,574.00	179,743,605.84	574,251,773.00	607,311,773.00
051702700200	Education District 2	507,508,170.00	195,693,802.36	610,155,079.00	637,335,079.00
051702700300	Education District 3	596,550,000.00	229,594,739.27	709,238,040.00	745,946,232.00
051702700400	Education District 4	433,386,627.00	167,149,079.27	514,339,713.00	535,459,713.00
051702700500	Education District 5	600,792,388.00	248,108,899.43	758,807,655.00	795,515,847.00
051702700600	Education District 6	477,742,678.00	182,537,224.19	587,228,207.00	607,148,207.00
051705400100	Lagos State Teaching Service Commission	1,493,778,411.90	695,362,237.56	1,943,740,482.00	1,943,740,482.00
051705500100	Lagos State Technical and Vocational Education Board	671,696,055.16	265,136,964.97	1,030,131,045.00	1,030,131,045.00
051705600100	Lagos State Scholarship Board	1,866,377,114.16	867,816,554.79	2,905,452,000.00	2,905,452,000.00
051706600100	School Committee on Rehabilitation of Public Schools	356,170,777.20	145,265,481.89	664,158,180.00	464,158,180.00
051706700100	Office of Education Quality Assurance	617,494,386.70	212,902,945.99	988,485,015.00	988,485,015.00
05700000000	Ministry of Tertiary Education	175,500,000.00	56,098,901.81	280,940,400.00	280,940,400.00
057000100100	Ministry of Tertiary Education	175,500,000.00	56,098,901.81	280,940,400.00	280,940,400.00
05210000000	Ministry of Health	58,650,011,274.36	26,204,211,045.53	56,331,844,579.10	58,926,844,579.10
052100100100	Ministry of Health	22,232,407,666.00	11,039,611,567.22	11,025,890,150.64	13,525,890,150.64
052100300100	Primary Health Care Board	905,106,925.80	321,749,764.31	493,479,150.85	493,479,150.85
052102600100	Lagos State University Teaching Hospital (LASUTH)	6,300,000,000.00	2,972,842,078.11	6,670,860,000.00	6,670,860,000.00
052102600200	Lagos State University College of Medicine(LASUCOM)	3,092,800,000.00	1,463,412,688.90	2,686,744,640.00	2,686,744,640.00
052110200100	Lagos State Health Management Agency (LASHMA)	2,209,787,251.69	1,031,948,287.84	3,436,488,712.00	3,436,488,712.00
052110300100	Board of Traditional Medicine	135,100,000.00	54,500,153.79	175,351,470.00	270,351,470.00
052100600200	Lagos State College of Nursing and Midwifery	300,122,811.00	106,301,389.32	400,867,021.00	400,867,021.00
052110500100	Lagos State Health Monitoring and Accreditation Agency	626,550,000.30	179,034,760.17	605,640,000.30	705,640,000.30
052111400100	Health Districts 6	-	-	3,795,592,200.41	3,795,592,200.41
052111500100	Lagos State Blood Transfusion Service	1,251,620,000.00	465,961,679.93	1,340,420,405.00	1,240,420,405.00
052111600100	Lagos State Accident & Emergency Centre (Drugs and Medical Consumables)	129,692,158.70	54,083,956.39	159,191,940.00	159,191,940.00
052111700200	General Hospital, Lagos	1,582,356,820.00	600,364,525.30	2,051,057,764.54	2,051,057,764.54



052111700300	Gbagada General Hospital	1,493,735,409.00	708,216,321.43	1,687,091,672.89	1,687,091,672.89
052111700400	Orile Agege General Hospital	1,385,415,091.60	519,815,026.92	1,515,655,877.00	1,515,655,877.00
052111700500	Isolo General Hospital	1,003,167,502.70	364,669,674.29	1,647,675,758.70	1,647,675,758.70
052111700600	Ikorodu General Hospital	1,713,223,500.30	655,380,456.59	2,058,613,402.40	2,058,613,402.40
052111700700	Ajeromi General Hospital	620,676,000.00	206,186,682.27	782,437,109.00	782,437,109.00
052111700800	Badagry General Hospital	744,579,783.90	328,440,859.28	825,871,127.06	825,871,127.06
052111700900	Epe General Hospital	749,298,649.50	328,918,546.92	889,120,822.26	889,120,822.26
052111701000	Agbowa General Hospital	206,541,003.00	76,880,709.15	215,306,173.00	215,306,173.00
052111701100	Lagos Island Maternity Hospital	936,844,703.00	426,281,914.10	1,110,168,442.90	1,110,168,442.90
052111701200	Massey Street Children's Hospital, Lagos	306,636,349.04	114,475,951.40	391,608,843.00	391,608,843.00
052111701300	Mainland Hospital, Yaba	178,986,303.00	60,468,149.67	214,341,484.90	214,341,484.90
052111701400	Onikan Health Centre	468,362,042.00	134,172,928.57	555,034,837.86	555,034,837.86
052111701500	Apapa General Hospital	203,246,537.00	59,893,557.66	233,412,864.50	233,412,864.50
052111701600	Ebute-Metta Health Centre	328,246,824.60	94,068,812.68	465,921,795.81	465,921,795.81
052111701700	Harvey Road Health Centre	475,908,083.33	136,999,275.52	561,360,801.89	561,360,801.89
052111701800	Ketu-Ejinrin Health Centre	42,093,988.20	14,276,639.45	40,264,957.54	40,264,957.54
052111701900	Ijede General Hospital	334,635,732.90	96,110,694.26	416,534,138.10	416,534,138.10
052111702000	Ibeju-Lekki General Hospital	235,053,086.40	67,285,152.58	294,548,347.14	294,548,347.14
052111702100	Shomolu General Hospital	466,274,232.90	133,410,443.35	613,052,685.90	613,052,685.90
052111702200	Ifako/Ijaiye General Hospital	945,817,310.70	340,586,160.98	1,393,775,643.00	1,393,775,643.00
052111702300	Mushin General Hospital	675,000,000.00	291,905,945.27	734,410,000.00	734,410,000.00
052111702400	Surulere General Hospital	1,006,256,502.50	460,422,440.11	1,281,382,589.94	1,281,382,589.94
052111702500	Alimosho General Hospital	1,881,707,656.50	895,026,481.02	2,034,158,229.14	2,034,158,229.14
052111702600	Amuwo Odofin General Hospital	821,371,348.80	363,189,356.36	1,125,069,660.40	1,125,069,660.40
052111702700	Eti-Osa Maternal & Child care	496,590,000.00	145,203,377.76	532,531,620.04	532,531,620.04
052111702800	ABAT Comprehensive Health Centre	372,600,000.00	203,304,483.39	392,289,680.00	392,289,680.00



052111800100	Health Service Commission	1,792,200,000.00	688,810,153.27	1,478,622,560.00	1,478,622,560.00
05350000000	Ministry of Environment	30,782,917,885.90	14,893,848,245.48	38,170,019,713.14	36,806,784,109.38
053500100100	Ministry of Environment	1,726,003,303.50	755,279,212.35	3,400,380,902.00	2,900,380,902.00
053500200100	Lagos State Parks & Gardens Agency	516,638,013.50	202,954,429.29	1,109,660,000.00	609,660,000.00
053501600100	Lagos State Environmental Protection Agency (LASEPA)	908,039,719.70	506,429,170.85	1,063,501,162.58	1,063,501,162.58
053505300100	Lagos State Waste Management Agency (LAWMA)	20,066,063,703.90	10,295,357,452.96	22,827,040,494.90	23,327,040,494.90
053505500100	Lagos State Environmental & Special Offences Unit	126,282,241.80	55,399,802.84	234,240,000.00	234,240,000.00
053505600100	Lagos State Wastewater Management Office	156,949,820.00	66,227,852.42	184,123,000.13	184,123,000.13
053505700100	Office of Drainage Services & Water Resources	2,005,533,657.40	782,268,261.44	3,712,877,237.93	2,712,877,237.93
053505800100	Lagos State Environmental Sanitation Corps	218,700,000.00	96,319,655.22	336,600,000.00	236,600,000.00
053505900100	Lagos State Signage and Advertisement Agency (LASAA)	1,800,000,000.00	690,306,502.78	1,949,998,266.60	1,949,998,266.60
053506000100	Lagos Water Corporation	3,003,370,778.70	1,347,194,375.74	3,061,404,583.00	3,261,404,583.00
053506200100	Water Regulatory Commission	255,336,647.40	96,111,529.60	290,194,066.00	326,958,462.24
05390000000	Lagos State Sports Commission	4,802,430,027.70	2,326,599,905.47	3,582,941,528.00	5,788,713,990.43
053900100100	Lagos State Sports Commission	4,721,430,027.70	2,291,756,461.93	3,498,941,522.00	4,898,941,522.00
053905200100	Sports Trust Fund	81,000,000.00	34,843,443.54	84,000,006.00	889,772,468.43
05510000000	Ministry of Local Government, Chieftancy Affairs and Rural Development	3,480,015,716.28	1,546,318,643.62	2,524,681,832.63	2,602,564,719.63
055100100100	Ministry of Local Government, Chieftancy Affairs and Rural Development	1,327,054,958.10	555,076,650.64	1,578,490,351.32	1,578,490,351.32
055100300100	Centre for Rural Development	1,190,374,358.08	557,137,694.76	874,074,368.70	874,074,368.70
055100400100	Local Government Establishments, Training and Pensions	962,586,400.10	434,104,298.23	72,117,112.61	149,999,999.61

Lagos State Government 2024 Approved Budget - Debt Service Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
-	Total Debt Service Expenditure	<u>90,152,499,420.12</u>	<u>51,365,778,777.26</u>	<u>175,932,373,010.53</u>	<u>92,062,929,563.53</u>
02000000000	ECONOMIC SECTOR	90,152,499,420.12	51,365,778,777.26	175,932,373,010.53	92,062,929,563.53



02200000000	Ministry of Finance	90,152,499,420.12	51,365,778,777.26	175,932,373,010.53	92,062,929,563.53
022000100100	Ministry of Finance	1,325,773,629.90	652,298,766.60	989,533,990.61	989,533,990.61
022000200100	Debt Management Office	88,826,725,790.22	50,713,480,010.66	174,942,839,019.92	91,073,395,572.92

Lagos State Government 2024 Approved Budget - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
-	<i>Total Capital Expenditure</i>	<i>1,019,918,124,433.39</i>	<i>613,520,736,044.71</i>	<i>1,222,438,872,798.74</i>	<i>1,315,545,553,871.15</i>
01000000000	ADMINISTRATION SECTOR	117,786,659,524.43	65,040,519,863.55	79,602,423,140.60	99,293,852,841.60
01110000000	Governor's Office	29,835,920,225.49	18,802,860,039.94	19,256,664,103.11	23,506,664,103.11
011100100200	Office of The Deputy Governor	196,019,277.08	49,851,596.59	200,000,000.00	200,000,000.00
011100200100	Office of The Special Advisers, Senior Special Assistants and Special Assistants to The Governor	5,000,000,000.00	3,538,396,187.30	-	-
011100500100	Office of Sustainable Development Goals and Investment	612,499,999.84	255,803,339.67	487,500,000.00	237,500,000.00
011100800100	Lagos State Emergency Management Agency (LASEMA)	2,369,170,699.59	989,455,963.03	2,238,782,771.83	2,238,782,771.83
011101000100	Lagos State Public Procurement Agency (LASPPA)	400,000,000.00	167,055,242.27	291,089,102.72	291,089,102.72
011102100100	Lagos State Liaison Office - Lagos	125,677,889.00	45,660,805.67	91,458,660.15	91,458,660.15
011102400100	Lagos Safety Commission	466,814,803.66	194,959,650.31	348,794,474.93	348,794,474.93
011103300100	Lagos State Aids Control Agency (LSACA)	145,458,149.23	60,748,865.90	65,931,075.96	65,931,075.96
011103400100	Office of Transformation, Creativity and Innovation	12,683,926.42	5,297,291.00	30,000,000.00	30,000,000.00
011105100100	Lagos State Lotteries Board	14,960,000,000.00	11,092,341,578.27	6,336,000,000.00	6,336,000,000.00
011110100100	Office of E-GIS	-	-	3,638,613,784.01	8,138,613,784.01
011110500100	Office of The Chief of Staff	683,642,122.61	377,775,113.51	2,017,501,930.00	2,017,501,930.00
011111100100	Office of Public Private Partnership	17,468,144.17	7,295,362.64	25,000,000.00	25,000,000.00
011113600100	Fire Service	2,499,281,762.33	1,043,795,300.80	1,698,529,698.35	1,698,529,698.35
011113700100	Neighbourhood Safety Agency	2,000,000,000.00	835,276,211.37	1,494,359,100.00	1,494,359,100.00
011113800100	Lagos State Records and Archives Bureau	167,665,648.41	70,023,563.79	122,014,107.88	122,014,107.88



01111200100	Office of Internal Audit	35,867,765.12	9,121,885.28	96,101,788.91	96,101,788.91
011114000100	Parastatals Monitoring Office	105,213,959.45	43,941,358.72	47,002,244.83	47,002,244.83
011114100100	Office of Political, Legislative and Civic Engagement	38,456,078.60	16,060,723.82	27,985,363.54	27,985,363.54
01610000000	Office of the Secretary to the State Government	200,000,000.00	83,527,621.14	145,544,551.36	145,544,551.36
016100100400	Cabinet Secretariat Office	200,000,000.00	83,527,621.14	145,544,551.36	145,544,551.36
01120000000	State Assembly	53,891,768,224.00	30,387,193,291.53	40,223,862,708.62	53,891,768,223.62
011200300100	State House of Assembly	53,891,768,224.00	30,387,193,291.53	40,223,862,708.62	53,891,768,223.62
01230000000	Ministry of Information and Strategy	4,471,581,567.54	1,867,502,855.29	2,931,834,164.77	5,806,967,906.77
012300100100	Ministry of Information and Strategy and Strategy	165,860,516.84	69,269,672.06	130,450,472.10	130,450,472.10
012300300100	Lagos State Television Service	87,750,000.00	36,647,743.77	54,107,671.80	54,107,671.80
012300400100	Lagos State Radio Services	43,875,000.00	18,323,871.89	11,941,335.90	11,941,335.90
012300400200	Lagos State Traffic Radio	838,875,000.00	350,346,165.91	610,468,427.40	610,468,427.40
012301300100	Lagos State Printing Corporation Printing and Publishing	3,335,221,050.70	1,392,915,401.66	2,124,866,257.57	4,999,999,999.57
01250000000	Office of the Head of Service/Public Service Office	1,844,529,235.46	769,460,057.68	3,727,241,284.91	3,727,241,284.91
012500500100	Establishment and Training	720,790,800.75	294,627,007.94	255,243,527.81	255,243,527.81
012500600100	Public Service Staff Development Center	434,196,307.71	110,424,747.49	315,974,534.04	315,974,534.04
012500700100	Public Service Office	589,108,047.00	322,463,203.33	3,055,935,057.47	3,055,935,057.47
012500800100	Public Service Staff Club	100,434,080.00	41,945,098.92	100,088,165.59	100,088,165.59
01400000000	Office of the Auditor General	170,132,527.65	71,053,826.56	155,152,577.57	303,543,021.57
014000100100	Office of the Auditor General State	115,115,258.67	48,076,518.56	115,115,258.91	155,115,258.91
014000200100	Office of the Auditor General for Local Government	24,635,429.07	10,288,693.93	17,927,762.36	17,927,762.36
014000300100	Audit Service Commission	30,381,839.92	12,688,614.07	22,109,556.30	130,500,000.30
01470000000	Lagos State Civil Service Commission	234,522,956.14	73,447,987.43	228,667,692.17	228,667,692.17
014700100100	Lagos State Civil Service Commission	150,000,000.00	38,147,980.14	147,158,413.52	147,158,413.52
014700200100	Lagos State Pension Commission (LASPEC)	80,801,078.50	33,745,609.36	81,509,278.65	81,509,278.65
014700300100	Civil Service Pensions Office	3,721,877.64	1,554,397.93	-	-



01490000000	Local Government Service Commission	1,061,834,139.64	443,462,398.63	772,720,867.37	572,720,867.37
014900100100	Local Government Service Commission	1,061,834,139.64	443,462,398.63	772,720,867.37	572,720,867.37
01480000000	Independent Electoral Commission	199,262,381.39	83,219,563.50	119,634,776.62	69,634,776.62
014800100100	Lagos Independent Electoral Commission	199,262,381.39	83,219,563.50	119,634,776.62	69,634,776.62
01240000000	Ministry of Home Affairs	1,228,611,650.42	513,115,042.30	1,979,039,400.00	1,979,039,400.00
012400100100	Ministry of Home Affairs	1,228,611,650.42	513,115,042.30	1,979,039,400.00	1,979,039,400.00
01650000000	Ministry of Special Duties & Inter-Governmental Relations	24,648,496,616.71	11,945,677,179.54	10,062,061,014.12	9,062,061,014.12
016500100100	Ministry of Special Duties & Inter-Governmental Relations	24,648,496,616.71	11,945,677,179.54	10,062,061,014.12	9,062,061,014.12
02000000000	ECONOMIC SECTOR	739,696,233,274.60	466,715,688,627.97	974,245,981,442.15	1,049,937,857,699.57
02150000000	Ministry of Agriculture	39,197,070,463.88	23,716,381,595.69	37,522,874,999.00	36,222,874,999.00
021500100100	Ministry of Agriculture Hqtrs	39,197,070,463.88	23,716,381,595.69	37,522,874,999.00	36,222,874,999.00
02200000000	Ministry of Finance	227,121,971,459.06	169,681,837,239.70	373,232,709,248.15	373,232,709,248.15
022000100100	Ministry of Finance	1,584,299,570.99	956,090,813.44	4,093,944,569.27	4,093,944,569.27
022000200100	Debt Management Office	224,616,874,341.87	168,344,188,333.89	367,920,080,928.89	367,920,080,928.89
022000700100	Office of The Accountant General/State Treasury Office	286,601,238.50	116,693,547.78	583,683,750.00	583,683,750.00
022000800100	Lagos State Internal Revenue Service	634,196,307.71	264,864,544.59	635,000,000.00	635,000,000.00
02220000000	Ministry of Commerce, Cooperatives, Trade and Investment	1,500,363,492.06	395,001,343.48	2,643,484,673.85	2,643,484,673.85
022200100100	Ministry of Commerce, Cooperatives, Trade and Investment	1,175,780,394.56	299,024,314.28	1,893,600,000.00	1,893,600,000.00
022200900100	Lagos Consumer Protection Agency	117,773,709.85	29,952,194.30	126,859,673.85	126,859,673.85
022205500100	Lagos State Cooperative College	124,582,815.93	31,683,885.25	292,500,000.00	292,500,000.00
022205600100	Central Business District	82,226,571.71	34,340,949.65	330,525,000.00	330,525,000.00
02270000000	Ministry of Wealth Creation and Employment	6,166,503,669.47	1,959,432,717.91	5,592,065,000.00	4,592,065,000.00
022700100100	Ministry of Wealth Creation and Employment	6,166,503,669.47	1,959,432,717.91	5,592,065,000.00	4,592,065,000.00
02280000000	Ministry of Innovation, Science and Technology	14,665,638,949.41	7,520,633,308.40	11,432,936,120.68	7,932,936,120.68
022800100100	Ministry of Innovation, Science and Technology	11,860,198,186.76	5,688,865,038.12	8,630,936,120.68	6,130,936,120.68
022810200100	Lagos State Residents Registration Agency (LASRRA)	2,805,440,762.65	1,831,768,270.28	2,802,000,000.00	1,802,000,000.00



02290000000	Ministry of Transportation	134,464,596,329.80	101,184,586,432.87	160,412,413,096.84	167,682,868,978.84
022900100100	Ministry of Transportation	5,244,910,078.54	2,924,562,850.10	8,226,214,425.55	7,226,214,425.55
022905300100	Lagos State Metropolitan Area Transport Authority(LAMATA)	118,694,103,394.77	93,616,178,283.53	139,175,522,898.93	139,175,522,898.93
022905310100	Lagos Bus Service Limited	616,824,312.10	156,870,677.39	642,166,077.15	642,166,077.15
022905320100	Lagos State Ferry Services	861,944,091.55	359,980,697.60	840,395,489.70	840,395,489.70
022905400100	Lagos State Drivers' Institute	145,578,287.26	60,799,040.12	194,786,340.45	194,786,340.45
022905400200	Motor Vehicle Administration Agency	201,035,627.33	83,960,138.57	234,845,069.55	234,845,069.55
022905400300	Lagos State Number Plate & Production Authority	325,291,230.00	135,854,013.09	1,314,500,000.00	8,584,955,882.00
022905500100	Lagos State Traffic Management Agency (LASTMA)	614,250,000.00	256,534,206.42	537,106,384.43	537,106,384.43
022905700100	Lagos State Waterways Authority	4,991,132,772.00	2,031,923,089.88	6,237,421,646.86	7,237,421,646.86
022905600100	Lagos State Parking Authority	2,769,526,536.26	1,557,923,436.15	3,009,454,764.23	3,009,454,764.23
02310000000	Ministry of Energy & Mineral Resources Development	22,483,821,661.64	10,488,454,425.08	33,016,618,695.58	27,016,618,695.58
023100100100	Ministry of Energy & Mineral Resources Development	3,608,225,040.07	2,605,286,008.34	4,516,763,656.07	2,516,763,656.07
023100300100	Lagos State Electricity Board	13,804,472,656.93	5,765,273,810.45	13,474,806,463.11	13,474,806,463.11
023100400100	Ibile Oil & Gas (IOGAS)	5,071,123,964.64	2,117,894,606.30	15,025,048,576.40	11,025,048,576.40
02340000000	Ministry of Works & Infrastructure	137,371,489,025.43	76,577,862,646.33	189,116,891,206.66	200,011,106,566.66
023400100200	Office of Works	3,206,899,690.61	1,339,323,511.91	17,256,060,529.07	17,256,060,529.07
023400100300	Office of Infrastructure	113,770,241,058.55	64,816,194,443.37	146,601,665,825.39	160,495,881,185.39
023405400100	Public Works Corporation	12,630,996,853.90	5,275,185,599.00	16,487,269,743.58	16,487,269,743.58
023406400100	Lagos State Infrastructure Assets Management Agency	7,213,351,422.37	5,003,927,604.26	8,190,125,000.00	5,190,125,000.00
023407400100	Lagos State Infrastructural Maintenance& Regulatory Agency (LASIMRA)	550,000,000.00	143,231,487.78	581,770,108.62	581,770,108.62
02360000000	Ministry of Tourism, Arts & Culture	1,879,259,554.30	477,933,041.05	7,100,088,623.63	10,592,624,999.90
023600100100	Ministry of Tourism, Arts & Culture	1,813,447,054.30	461,195,614.76	7,007,463,623.63	10,499,999,999.90
023600400100	Council for Art And Culture	35,100,000.00	8,926,627.35	48,750,000.00	48,750,000.00
023605500100	Lagos State Film & Video Censors' Board	30,712,500.00	7,810,798.93	43,875,000.00	43,875,000.00
02380000000	Ministry of Economic Planning & Budget	96,589,846,507.32	46,432,387,786.33	106,536,732,233.05	163,121,400,872.19



023800100100	Ministry of Economic Planning & Budget	96,506,962,580.91	46,397,772,300.31	106,446,415,713.48	163,031,084,352.62
023800600100	Lagos State Resilience Office	82,883,926.42	34,615,486.02	90,316,519.58	90,316,519.58
025300000000	Ministry of Housing	23,255,471,904.63	13,869,721,832.24	16,076,000,260.04	16,076,000,260.04
025300100100	Ministry of Housing	21,559,038,882.07	13,161,226,758.28	15,324,628,248.29	15,324,628,248.29
025305700100	Lagos State Real Estate Regulatory Authority (LASRERA)	1,601,303,576.62	668,765,392.37	751,372,011.75	751,372,011.75
025305800100	Lagos Mortgage Board (LMB)	95,129,445.94	39,729,681.60	-	-
026000000000	Ministry of Physical Planning and Urban Development	29,272,644,144.11	12,019,410,573.43	23,628,683,283.82	22,928,683,283.82
026000100100	Ministry of Physical Planning and Urban Development	3,595,288,141.58	1,744,400,761.90	1,887,356,498.14	1,887,356,498.14
026000200100	Lagos State Physical Planning Permit Authority (LASPPPA)	309,736,420.70	129,357,732.00	185,515,873.08	185,515,873.08
026000300100	Lagos State Building Control Authority (LABCA)	877,500,000.00	343,612,884.41	485,991,773.00	485,991,773.00
026000400100	Material Testing Laboratory Services	263,250,000.00	109,943,231.32	94,087,316.99	94,087,316.99
026000500100	Lagos State Planning & Environmental Monitoring Authority (LASPEMA)	87,750,000.41	22,316,568.49	33,587,425.65	33,587,425.65
026000600100	Lagos State Urban Renewal Authority (LASURA)	9,206,179,748.18	3,439,110,446.10	2,140,072,798.99	4,440,072,798.99
026000700100	Lands Bureau	9,479,939,833.73	3,959,184,114.19	10,099,627,421.04	7,099,627,421.04
026000700200	Valuation Office	326,500,000.00	136,358,841.51	189,675,140.85	189,675,140.85
026000700300	Office of Surveyor -General of The State	626,499,999.52	255,754,517.93	333,360,085.52	333,360,085.52
026000700400	New Towns Development Authority	4,500,000,000.00	1,879,371,475.59	8,179,408,950.56	8,179,408,950.56
026700000000	Ministry of Waterfront Infrastructure Development	5,727,556,113.52	2,392,045,685.47	7,934,484,000.84	17,884,484,000.84
026700100100	Ministry of Waterfront Infrastructure Development	5,727,556,113.52	2,392,045,685.47	7,934,484,000.84	17,884,484,000.84
030000000000	LAW AND JUSTICE SECTOR	11,448,521,342.47	6,979,658,886.36	13,710,995,025.99	14,058,151,380.99
031800000000	Judiciary	8,527,007,333.22	5,495,393,298.96	11,284,569,746.20	12,081,726,101.20
031801100100	Judicial Service Commission	154,625,308.53	64,577,420.94	118,495,250.00	118,495,250.00
031800400100	High Court of Justice	8,372,382,024.70	5,430,815,878.01	11,166,074,496.20	11,963,230,851.20
032600000000	Ministry of Justice	2,921,514,009.25	1,484,265,587.41	2,426,425,279.78	1,976,425,279.78
032600100100	Ministry of Justice	2,769,388,711.13	1,438,089,160.71	2,232,370,872.55	1,782,370,872.55
032600200100	Law Reform Commission	13,936,014.50	5,820,210.70	10,412,704.67	10,412,704.67



032605200100	Office of Public Defender	54,439,374.29	13,845,014.46	40,675,986.97	40,675,986.97
032605400100	Multi-Door Court House	20,330,279.00	8,490,699.21	95,579,865.00	95,579,865.00
032605600100	Lagos State Domestic & Sexual Violence Agency (LSDVSA)	63,419,630.33	18,020,502.32	47,385,850.60	47,385,850.60
05000000000	SOCIAL SECTOR	150,986,710,291.89	74,784,868,666.84	154,879,473,190.00	152,255,691,949.00
05130000000	Ministry of Youth & Social Development	1,051,587,146.32	439,182,863.75	2,997,794,844.82	3,297,794,844.82
051300100100	Ministry of Youth & Social Development	785,412,146.32	328,018,040.97	2,691,681,019.07	2,991,681,019.07
051305300100	Office of Disability Affairs	266,175,000.00	111,164,822.78	306,113,825.75	306,113,825.75
05140000000	Ministry of Women Affairs and Poverty Alleviation	1,249,904,083.00	522,007,573.51	2,170,056,375.50	1,170,056,375.50
051400100100	Ministry of Women Affairs and Poverty Alleviation	1,249,904,083.00	522,007,573.51	2,170,056,375.50	1,170,056,375.50
05170000000	Ministry of Education	36,328,216,459.66	15,090,376,929.11	42,425,329,861.65	37,647,283,948.65
051700100100	Ministry of Basic Education	7,744,437,802.60	3,169,268,386.43	7,658,558,639.25	7,458,558,639.25
051700300100	Lagos State Universal Basic Education Board	763,032,854.25	318,671,595.83	1,117,639,843.35	617,639,843.35
051700800100	Library Board	213,750,000.00	89,270,145.09	282,312,450.00	282,312,450.00
051700900100	Lagos State Examinations Board	80,100,000.00	33,452,812.27	98,062,876.00	225,745,479.00
051701000100	Agency for Mass Education	216,567,142.92	90,446,691.32	291,346,648.85	191,346,648.85
051702100100	Lagos State University (LASU)	13,154,209,104.56	5,493,698,972.24	13,395,628,105.50	12,395,628,105.50
051702300100	College of Health Technology	1,015,434,695.05	407,517,593.45	1,127,699,596.00	627,699,596.00
051702500100	Adeniran Ogunsanya College of Education (AOCED)	162,466,191.14	67,852,072.30	-	1,394,071,484.00
051702600100	Lagos State University of Education	-	-	260,075,879.00	260,075,879.00
051702700100	Education District 1	59,850,000.00	24,995,640.63	62,517,486.00	62,517,486.00
051702700200	Education District 2	72,675,000.00	30,351,849.33	82,021,233.00	82,021,233.00
051702700300	Education District 3	85,500,000.00	35,708,058.04	68,274,980.00	68,274,980.00
051702700400	Education District 4	63,270,000.00	26,423,962.95	62,968,485.20	62,968,485.20
051702700500	Education District 5	89,775,000.00	37,493,460.94	70,026,229.00	70,026,229.00
051702700600	Education District 6	68,400,000.00	28,566,446.43	66,019,984.00	66,019,984.00
051705400100	Lagos State Teaching Service Commission	122,535,000.00	51,175,285.28	580,596,326.60	780,796,326.60



051705500100	Lagos State Technical and Vocational Education Board	3,555,487,408.64	1,484,907,026.14	3,840,543,031.80	2,840,543,031.80
051705600100	Lagos State Scholarship Board	27,000,000.00	11,276,228.85	41,060,520.00	41,060,520.00
051706600100	School Committee on Rehabilitation of Public Schools	8,564,924,594.90	3,577,038,883.17	12,911,194,726.45	9,911,194,726.45
051706700100	Office of Education Quality Assurance	268,801,665.62	112,261,818.43	408,782,821.65	208,782,821.65
05700000000	Ministry of Tertiary Education	10,619,000,000.00	6,144,772,997.63	16,807,279,440.00	11,807,279,440.00
057000100100	Ministry of Tertiary Education	10,619,000,000.00	6,144,772,997.63	16,807,279,440.00	11,807,279,440.00
05210000000	Ministry of Health	39,403,869,493.08	20,490,719,956.19	27,054,003,449.16	34,178,724,454.16
052100100100	Ministry of Health	34,151,394,796.86	18,322,221,050.73	21,656,538,195.21	21,656,538,195.21
052100300100	Primary Health Care Board	2,008,500,000.00	838,826,135.27	1,375,000,000.00	2,354,586,543.00
052102600100	Lagos State University Teaching Hospital (LASUTH)	1,397,000,000.00	583,440,433.65	1,823,590,420.00	2,623,590,420.00
052102600200	Lagos State University College of Medicine(LASUCOM)	747,900,000.00	312,351,539.24	813,661,494.00	1,900,000,000.00
052110200100	Lagos State Health Management Agency (LASHMA)	197,044,696.22	82,293,373.66	153,273,187.15	153,273,187.15
052110300100	Board of Traditional Medicine	142,750,000.00	59,617,839.59	76,000,000.00	76,000,000.00
052100600200	Lagos State College of Nursing and Midwifery	454,230,000.00	189,703,756.75	646,266,459.80	1,405,062,415.80
052110500100	Lagos State Health Monitoring and Accreditation Agency	153,900,000.00	39,139,827.62	119,712,654.00	3,619,712,654.00
052111400100	Health Districts 6	-	-	263,387,500.00	263,387,500.00
052111500100	Lagos State Blood Transfusion Service	101,150,000.00	42,244,094.39	78,680,539.00	78,680,539.00
052111600100	Lagos State Accident & Emergency Centre (Drugs and Medical Consumables)	50,000,000.00	20,881,905.28	47,893,000.00	47,893,000.00
05350000000	Ministry of Environment	50,455,498,286.43	27,136,837,800.84	52,903,774,172.00	47,968,111,708.00
053500100100	Ministry of Environment	1,460,021,713.46	609,760,702.67	8,449,258,695.46	5,449,258,695.46
053500200100	Lagos State Parks & Gardens Agency	659,779,761.00	167,795,101.47	1,263,346,500.00	763,346,500.00
053501600100	Lagos State Environmental Protection Agency (LASEPA)	468,385,990.02	119,119,862.97	385,370,450.26	385,370,450.26
053505300100	Lagos State Waste Management Agency (LAWMA)	4,970,407,500.00	2,075,831,572.79	3,902,817,046.20	3,902,817,046.20
053505500100	Lagos State Environmental & Special Offences Unit	175,500,000.00	44,633,136.77	107,250,000.00	107,250,000.00
053505600100	Lagos State Wastewater Management Office	240,562,476.00	100,468,056.78	346,284,348.15	346,284,348.15
053505700100	Office of Drainage Services & Water Resources	39,700,007,160.62	22,877,132,818.58	35,674,381,806.48	32,674,381,806.48



053505800100	Lagos State Environmental Sanitation Corps	87,750,000.00	36,647,743.77	86,402,834.70	86,402,834.70
053505900100	Lagos State Signage and Advertisement Agency (LASAA)	982,712,561.37	410,418,212.57	596,073,181.40	2,160,410,717.40
053506000100	Lagos Water Corporation	1,592,285,330.32	664,999,029.07	1,959,441,444.18	1,959,441,444.18
053506200100	Water Regulatory Commission	118,085,793.64	30,031,563.40	133,147,865.18	133,147,865.18
05390000000	Lagos State Sports Commission	7,721,914,380.56	3,224,965,694.18	7,559,208,987.31	10,654,415,118.31
053900100100	Lagos State Sports Commission	6,181,914,380.56	2,581,803,011.42	5,047,891,449.15	8,143,097,580.15
053905200100	Sports Trust Fund	1,540,000,000.00	643,162,682.76	2,511,317,538.16	2,511,317,538.16
05510000000	Ministry of Local Government, Chieftancy Affairs and Rural Development	4,156,720,442.85	1,736,004,851.62	2,962,026,059.56	5,532,026,059.56
055100100100	Ministry of Local Government, Chieftancy Affairs and Rural Development	3,943,935,141.71	1,647,137,601.53	2,787,216,353.96	4,357,216,353.96
055100300100	Centre for Rural Development	139,256,363.90	58,158,764.03	101,340,025.04	1,101,340,025.04
055100400100	Local Government Establishments, Training and Pensions	73,528,937.25	30,708,486.06	73,469,680.55	73,469,680.55

Lagos State Government 2024 Approved Budget - Expenditure by Economic Classification

Code	Economic	2023 Original Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Expenditure	1,768,014,633,010.39	1,032,582,564,157.02	2,246,233,953,399.41	2,267,976,120,869.00
2	EXPENDITURES	<u>1,768,014,633,010.39</u>	<u>1,032,582,564,157.02</u>	<u>2,246,233,953,399.41</u>	<u>2,267,976,121,869.00</u>
21	PERSONNEL COST	<u>227,581,447,238.66</u>	<u>147,973,926,659.86</u>	<u>319,229,550,336.85</u>	<u>302,861,431,538.85</u>
2101	SALARY	<u>187,213,012,150.06</u>	<u>129,571,829,866.37</u>	<u>275,075,171,170.08</u>	<u>258,707,052,372.08</u>
210101	SALARIES AND WAGES	<u>187,213,012,150.06</u>	<u>129,571,829,866.37</u>	<u>275,075,171,170.08</u>	<u>258,707,052,372.08</u>
21010101	SALARY	186,625,595,560.18	129,204,294,829.50	274,615,012,292.52	258,246,893,494.52
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	587,416,589.88	367,535,036.87	460,158,877.56	460,158,877.56
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>17,116,451,379.00</u>	<u>14,455,540,773.24</u>	<u>20,015,516,772.06</u>	<u>20,015,516,772.06</u>
210201	ALLOWANCES	<u>550,000,000.00</u>	<u>365,840,642.00</u>	<u>550,000,000.00</u>	<u>550,000,000.00</u>
21020101	NON REGULAR ALLOWANCES	550,000,000.00	365,840,642.00	550,000,000.00	550,000,000.00
210202	SOCIAL CONTRIBUTIONS	<u>16,566,451,379.00</u>	<u>14,089,700,131.24</u>	<u>19,465,516,772.06</u>	<u>19,465,516,772.06</u>



21020202	CONTRIBUTORY PENSION	16,566,451,379.00	14,089,700,131.24	19,465,516,772.06	19,465,516,772.06
2103	SOCIAL BENEFITS	23,251,983,709.60	3,946,556,020.25	24,138,862,394.71	24,138,862,394.71
210301	SOCIAL BENEFITS	23,251,983,709.60	3,946,556,020.25	24,138,862,394.71	24,138,862,394.71
21030101	GRATUITY	4,514,083,588.30	1,828,271,684.00	4,739,787,767.71	4,739,787,767.71
21030102	PENSION	16,483,440,000.00	1,376,531,315.25	17,544,614,505.00	17,544,614,505.00
21030105	Severance Pay for Political office appointees	900,000,000.00	741,341,997.00	500,000,000.00	500,000,000.00
21030108	PENSION ARREARS	1,354,460,121.30	411,024.00	1,354,460,122.00	1,354,460,122.00
22	OTHER RECURRENT COSTS	<u>520,515,061,338.34</u>	<u>271,087,901,452.45</u>	<u>704,565,530,263.82</u>	<u>649,569,136,459.00</u>
2202	OVERHEAD COST	391,986,103,349.48	197,954,836,192.61	456,259,581,671.49	476,963,782,577.31
220201	TRAVEL & TRANSPORT - GENERAL	1,854,440,182.11	753,957,900.16	1,972,081,827.11	2,049,340,232.11
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	389,882,145.25	164,955,218.99	389,882,145.25	389,882,145.25
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	964,558,036.86	394,615,814.07	1,082,199,681.86	1,159,458,086.86
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	250,000,000.00	97,193,433.55	250,000,000.00	250,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	250,000,000.00	97,193,433.55	250,000,000.00	250,000,000.00
220202	UTILITIES - GENERAL	1,805,993,707.12	726,060,215.65	1,750,036,224.16	1,750,036,224.16
22020201	ELECTRICITY CHARGES	1,674,591,359.00	674,834,453.44	1,620,136,875.04	1,620,136,875.04
22020202	TELEPHONE CHARGES	111,392,351.12	42,651,217.37	109,889,352.12	109,889,352.12
22020203	INTERNET ACCESS CHARGES	4,938,000.00	2,065,258.40	4,938,000.00	4,938,000.00
22020205	WATER RATES	5,000,000.00	2,055,163.98	5,000,000.00	5,000,000.00
22020206	SEWERAGE CHARGES	800,000.00	302,223.34	800,000.00	800,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	9,271,997.00	4,151,899.12	9,271,997.00	9,271,997.00
220203	MATERIALS & SUPPLIES - GENERAL	3,726,522,225.51	1,491,009,127.08	3,959,232,841.42	3,959,232,841.42
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,420,717,131.09	560,997,743.07	1,396,492,506.79	1,396,492,506.79
22020302	BOOKS	32,842,479.00	13,719,438.51	62,842,479.00	62,842,479.00
22020303	NEWSPAPERS	3,300,000.00	932,467.76	3,300,000.00	3,300,000.00
22020304	MAGAZINES & PERIODICALS	3,000,000.00	1,178,291.20	3,000,000.00	3,000,000.00



22020305	PRINTING OF NON SECURITY DOCUMENTS	193,150,000.00	80,294,639.87	174,150,000.00	174,150,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	736,082,062.14	296,870,815.20	636,777,380.14	636,777,380.14
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	408,620,575.62	166,412,857.95	376,721,514.83	376,721,514.83
22020309	UNIFORMS & OTHER CLOTHING	895,338,267.24	356,839,634.87	1,272,477,250.24	1,272,477,250.24
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,733,286.00	1,985,962.27	4,733,286.00	4,733,286.00
22020313	Drawing Office Materials	12,638,424.41	5,012,785.97	12,638,424.41	12,638,424.41
22020314	Test Kits Expenses	16,100,000.00	6,764,490.39	16,100,000.00	16,100,000.00
220204	MAINTENANCE SERVICES - GENERAL	10,363,605,823.80	4,243,418,732.54	10,334,093,583.29	9,883,861,775.29
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,645,294,964.83	1,171,805,242.25	2,850,525,464.83	2,887,233,656.83
22020402	MAINTENANCE OF OFFICE FURNITURE	80,130,547.39	29,338,418.06	78,468,768.99	78,468,768.99
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,443,071,766.65	920,221,913.78	2,279,959,340.25	2,313,019,340.25
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	274,913,169.56	117,613,155.98	371,560,078.56	371,560,078.56
22020405	MAINTENANCE OF PLANTS/GENERATORS	896,641,631.68	323,818,145.47	932,941,631.68	912,941,631.68
22020406	OTHER MAINTENANCE SERVICES	2,086,295,807.69	883,667,114.63	761,892,883.80	761,892,883.80
22020407	MAINTENANCE OF AIRCRAFTS	763,935,259.50	340,947,616.38	763,935,259.50	763,935,259.50
22020410	MAINTENANCE OF STREET LIGHTINGS	5,569,188.48	2,343,363.64	5,569,188.48	5,569,188.48
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	264,678,347.26	98,551,679.40	857,700,333.76	357,700,333.76
22020415	Maint. of dumpsites & Evacuation of carcasses	43,157,789.96	17,662,585.71	43,157,789.96	43,157,789.96
22020416	Upkeep of Govt. House/Offices	12,624,000.00	5,222,656.75	12,634,000.00	12,634,000.00
22020417	Cleaning Services	41,008,000.00	17,465,560.58	41,008,000.00	41,008,000.00
22020419	Maintenance of Court Recording System	10,449,208.00	4,392,823.12	10,449,208.00	10,449,208.00
22020420	Maintenance of Public Address System	5,017,668.66	2,013,145.97	5,017,668.66	5,017,668.66
22020421	Maintenance of Boreholes And Treatment Plant	313,377,246.00	116,881,519.99	313,357,246.00	313,357,246.00
22020422	Repairs of Refrigerator & Air condition	195,754,999.92	83,564,160.37	366,387,415.56	366,387,415.56
22020423	Maintenance of Farm	250,000.00	103,399.62	250,000.00	250,000.00
22020424	Maintenance of Tractor & Heavy Equipment	234,567,949.77	89,437,004.66	594,411,026.81	594,411,026.81



22020426	Maintenance of Specialised Hospital Equip	45,668,278.44	17,938,280.45	43,668,278.44	43,668,278.44
22020427	Kitchen & Refectory	1,200,000.00	430,945.71	1,200,000.00	1,200,000.00
220205	TRAINING - GENERAL	12,973,617,560.82	5,800,532,611.80	16,071,332,050.59	18,534,421,484.59
22020501	LOCAL TRAINING	12,791,197,560.82	5,732,609,422.99	15,888,912,050.59	18,252,001,484.59
22020502	INTERNATIONAL TRAINING	182,420,000.00	67,923,188.82	182,420,000.00	282,420,000.00
220206	OTHER SERVICES - GENERAL	9,603,254,312.43	5,438,671,328.57	10,173,022,072.92	10,173,022,072.92
22020601	SECURITY SERVICES	7,815,086,874.66	4,765,354,878.93	7,604,366,874.66	7,604,366,874.66
22020602	OFFICE RENT	362,856,928.45	141,989,455.95	341,456,928.45	341,456,928.45
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	896,221,687.00	320,642,674.38	596,221,687.00	596,221,687.00
22020605	CLEANING & FUMIGATION SERVICES	211,925,711.67	77,228,505.21	208,492,039.16	208,492,039.16
22020606	Oracle Applications & Support	2,000,000.00	844,079.15	2,000,000.00	2,000,000.00
22020607	Treasury Operations Services	2,000,000.00	844,082.15	879,000,000.00	879,000,000.00
22020608	Library Services	69,193,532.19	27,806,749.79	81,193,532.19	81,193,532.19
22020609	Janitorial Services	243,969,578.46	103,960,903.02	460,291,011.46	460,291,011.46
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	53,701,822,272.37	30,009,244,608.14	60,748,846,503.64	60,605,074,437.24
22020701	FINANCIAL CONSULTING	164,526,000.00	63,888,283.85	977,206,695.52	977,206,695.52
22020702	INFORMATION TECHNOLOGY CONSULTING	1,013,662,779.04	401,388,588.65	1,149,344,527.14	1,170,464,527.14
22020703	LEGAL SERVICES	816,234,690.88	341,422,776.51	685,289,500.31	535,289,500.31
22020706	SURVEYING SERVICES	20,000,000.00	8,695,942.78	20,000,000.00	20,000,000.00
22020708	MEDICAL CONSULTING	160,000,000.00	67,501,653.77	160,000,000.00	160,000,000.00
22020709	Professional Fees Expenses	43,938,351,735.38	24,860,513,127.12	50,960,119,788.06	50,960,119,788.06
22020711	Consultancy Services	6,344,157,220.15	3,698,443,855.01	5,552,711,781.55	5,537,819,715.15
22020712	Management Consultancy Fees	1,057,455,548.70	488,348,850.86	1,057,455,548.70	1,057,455,548.70
22020713	Professional Advisory	187,434,298.22	79,041,529.59	186,718,662.36	186,718,662.36
220208	FUEL & LUBRICANTS - GENERAL	15,533,397,209.70	8,958,904,302.68	16,482,201,938.02	14,974,033,938.02
22020801	MOTOR VEHICLE FUEL COST	2,006,415,828.35	865,960,215.91	2,368,743,782.11	2,368,743,782.11



22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	39,346,400.00	17,042,734.50	79,346,400.00	49,346,400.00
22020803	PLANT / GENERATOR FUEL COST	13,477,634,981.35	8,071,702,958.40	14,024,111,755.91	12,545,943,755.91
22020806	COOKING GAS/FUEL COST	10,000,000.00	4,198,393.87	10,000,000.00	10,000,000.00
220209	FINANCIAL CHARGES - GENERAL	632,842,175.63	263,484,724.58	632,842,175.63	632,842,175.63
22020901	BANK CHARGES (OTHER THAN INTEREST)	621,642,175.63	258,834,644.28	621,642,175.63	621,642,175.63
22020905	Insurance - Motor Vehicles	900,000.00	372,733.06	900,000.00	900,000.00
22020906	Insurance - Buildings	10,300,000.00	4,277,347.24	10,300,000.00	10,300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	281,790,607,879.98	140,269,552,641.40	334,135,892,454.71	354,401,917,395.93
22021001	REFRESHMENT & MEALS	3,500,000.00	1,459,508.20	3,500,000.00	3,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	198,183,372.36	73,571,690.42	231,367,790.79	231,367,790.79
22021003	PUBLICITY & ADVERTISEMENTS	90,687,000.00	39,868,930.92	40,687,000.00	40,687,000.00
22021004	MEDICAL EXPENSES-LOCAL	1,175,873,336.90	428,518,358.65	1,175,597,991.37	1,175,597,991.37
22021006	POSTAGES & COURIER SERVICES	1,750,000.00	743,594.72	1,750,000.00	1,750,000.00
22021007	Staff Welfare Packages	744,980,006.82	321,888,480.88	774,980,006.82	774,980,006.82
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	55,000,000.00	23,055,539.91	55,000,000.00	55,000,000.00
22021009	SPORTING ACTIVITIES	357,174,483.76	150,277,710.88	618,989,751.16	2,486,694,743.16
22021014	BUDGET EXPENSES	478,750,477.80	204,562,534.93	509,510,804.00	509,510,804.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	399,709,576.18	150,132,916.93	399,709,576.18	399,709,576.18
22021021	SPECIAL DAYS/CELEBRATIONS	2,598,507,722.43	1,130,138,283.15	3,663,382,266.00	3,380,274,332.00
22021023	Final Accounts and Budget Preparation Expenses	10,400,000.88	4,047,248.23	10,400,000.88	10,400,000.88
22021024	Committees & Commissions Expenses	559,568,535.68	207,884,438.74	597,368,535.68	597,368,535.68
22021025	Compensations	1,306,142,805.25	546,442,057.35	1,902,371,331.62	3,902,371,331.62
22021026	Entertainment & Hospitality	283,151,347.53	132,245,817.56	286,151,349.53	286,151,349.53
22021034	Technology Reserch & Development Expenses	16,765,000.00	6,766,877.78	704,061,824.00	1,204,061,824.00
22021035	Local Techology Support Expenses	11,600,000.00	4,556,095.86	11,600,000.00	11,600,000.00
22021036	Special Duties Expenses	212,050,412,537.16	107,795,198,500.42	231,596,774,705.83	248,982,779,843.05



22021039	Laboratory & Testing Expenses	83,571,756.34	27,904,840.22	102,571,756.34	102,571,756.34
22021041	Special Schools' Expenses	143,522,811.00	54,097,936.78	192,728,596.00	192,728,596.00
22021037	Procurement Expenses	1,082,927,921.03	483,615,090.18	220,573,430.03	1,220,573,430.03
22021042	Multilateral Agencies' Program	30,430,913.60	13,181,795.93	30,430,913.60	30,430,913.60
22021043	Agric Crop Pest Control Expenses	400,000.00	182,433.76	400,000.00	400,000.00
22021044	Enlightenment & Campaign Expenses	1,405,576,326.80	677,568,305.66	1,900,808,118.02	2,320,808,118.02
22021045	Youths Empowerment Scheme Expenses	403,404,737.65	130,476,004.81	1,095,144,361.55	1,095,144,361.55
22021046	Servicing of Meetings	20,689,875,998.67	11,449,295,411.71	20,333,363,018.17	21,783,363,018.17
22021047	Surveying Expenses	187,770,195.00	77,229,108.30	187,770,195.00	187,770,195.00
22021048	Publicity and Press Coverage	1,895,740,688.74	857,114,172.62	4,911,621,269.04	4,911,621,269.04
22021049	Upkeep and Maintenance Allowance	2,576,643,164.04	1,030,470,370.13	4,586,762,958.92	2,986,762,958.92
22021050	Public Relations Expenses	584,058,761.57	234,057,830.16	557,466,737.53	557,466,737.53
22021051	Research & Development Expenses	454,199,131.29	203,457,295.25	9,695,434,852.31	9,743,677,598.31
22021052	Welfare Package to the Public	6,083,154,301.85	2,526,165,644.99	13,944,096,985.68	12,394,096,985.68
22021053	Political Affairs & Special Services	250,379,979.00	185,662,854.98	272,770,717.00	272,770,717.00
22021054	Planning Research & Statistics Expenses	429,219,206.25	179,334,370.48	445,335,235.47	445,335,235.47
22021057	Hosting of National Council	500,000.00	178,086.52	500,000.00	500,000.00
22021059	Publication & Documentation Expenses	232,875,371.09	92,706,566.08	220,875,371.09	220,875,371.09
22021060	Policies & Program Studies	59,810,704.40	23,689,906.85	59,810,704.40	59,810,704.40
22021061	Entrepreneurship Development	628,970,444.80	268,475,912.76	1,149,587,235.00	1,149,587,235.00
22021062	Harmonised Inspection of Industries Expenses	12,000,000.00	5,051,532.44	12,000,000.00	12,000,000.00
22021063	Awards & Rewards	239,216,026.81	99,324,921.79	195,216,026.81	195,216,026.81
22021064	Festivals & Ceremonies	138,000,000.00	57,777,352.87	137,000,000.00	137,000,000.00
22021065	Expenses on Quiz & Debate Competition	18,500,000.00	7,780,214.79	18,500,000.00	18,500,000.00
22021066	Inclusive Schools Expenses	21,500,000.00	7,117,859.32	21,500,000.00	21,500,000.00
22021067	Sponsorship Expenses	1,905,146,870.92	885,199,545.41	2,944,221,756.76	2,944,221,756.76



22021069	Arts & Festival Expenses	349,595,680.00	131,032,693.63	721,462,298.60	721,462,298.60
22021070	Games & Sports Festival Expense	63,100,000.00	26,884,049.12	63,100,000.00	63,100,000.00
22021073	Monitoring & Evaluation Expenses	1,261,252,945.67	496,548,470.54	1,647,640,154.65	2,147,640,154.65
22021074	Celebrations & Ceremonies	1,378,300,603.34	524,099,509.39	1,264,928,103.34	1,364,928,103.34
22021075	Cleaning Materials	46,442,000.00	17,459,025.55	49,442,000.00	49,442,000.00
22021076	Food & Nutrition Expenses	14,850,000.00	6,044,973.50	14,850,000.00	14,850,000.00
22021077	Climate Change Expenses	80,000,000.00	33,750,927.35	80,000,000.00	80,000,000.00
22021078	Zero Tolerance Compliant Expenses	6,000,000.00	2,488,989.90	6,000,000.00	6,000,000.00
22021079	Enforcement Expenses	7,864,232,066.02	3,692,994,604.80	14,025,671,331.34	13,525,671,331.34
22021080	Environmental Implements Expenses	71,048,000.00	29,490,655.21	71,048,000.00	71,048,000.00
22021081	Waste Disposal Expenses in Public School	3,000,000.00	1,266,002.72	3,000,000.00	3,000,000.00
22021082	Environmental Health Expenses	14,000,000.00	5,894,976.77	14,000,000.00	14,000,000.00
22021083	Running Cost	5,959,319,176.40	2,560,725,790.72	5,784,469,164.73	4,711,649,164.73
22021085	Supply Chain Integration Project Expenses	41,156,237.28	13,610,777.45	41,156,237.28	41,156,237.28
22021086	Logistics Mgt Coordinating Expenses	19,019,581.28	6,265,497.35	19,019,581.28	19,019,581.28
22021087	Health Financing Expenses	1,064,100,170.43	444,460,508.39	993,275,845.97	993,275,845.97
22021088	Ceremonial Outfits Expenses	148,241,171.88	62,486,044.74	148,241,171.88	148,241,171.88
22021089	Hospital Expenses	1,735,160,992.74	648,791,975.71	1,503,086,121.57	1,503,086,121.57
22021090	Overseas Medical & Dental Expenses	900,000.00	391,414.23	900,000.00	900,000.00
22021091	Free Health Expenses	836,131,374.23	378,815,759.68	836,131,374.23	836,131,374.23
22021093	Hepatitis Control and Treatment Expenses	75,598,935.98	25,026,488.58	75,598,935.98	75,598,935.98
22021094	Blood Transfusion Expenses	7,228,000.00	2,970,702.46	7,228,000.00	7,228,000.00
22021095	Physically Challenged Expenses	48,280,000.00	20,251,524.98	53,280,000.00	53,280,000.00
22021096	Retreat Expenses	764,243,420.74	321,855,306.23	842,670,961.00	842,670,961.00
22021097	Land Use Charge Appeal Tribunal Expenses	39,856,010.40	17,472,022.10	50,000,000.30	50,000,000.30
2203	LOANS AND ADVANCES	4,500,000.00	1,773,343.46	1,004,500,000.00	1,004,500,000.00



220301	STAFF LOANS & ADVANCES	4,500,000.00	1,773,343.46	1,004,500,000.00	1,004,500,000.00
22030103	REFURBISHING ADVANCES	-	-	1,000,000,000.00	1,000,000,000.00
22030106	MOTOR VEHICLE ADVANCE	2,000,000.00	844,081.15	2,000,000.00	2,000,000.00
22030108	HOUSING LOANS	2,500,000.00	929,262.31	2,500,000.00	2,500,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	11,619,170,716.74	6,067,684,973.77	11,226,547,108.57	13,845,618,592.57
220401	LOCAL GRANTS AND CONTRIBUTIONS	11,619,170,716.74	6,067,684,973.77	11,226,547,108.57	13,845,618,592.57
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - RECURRENT	1,789,972,074.45	1,001,295,069.65	1,449,618,028.57	1,449,618,028.57
22040109	GRANTS TO COMMUNITIES/NGOs	135,252,000.00	62,780,409.76	135,252,000.00	135,252,000.00
22040120	Donations to Institutions & Organisations	9,693,946,642.29	5,003,609,494.35	9,641,677,080.00	12,260,748,564.00
2205	SUBSIDIES GENERAL	1,250,000.00	420,703.32	1,250,000.00	1,250,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	1,000,000.00	322,838.43	1,000,000.00	1,000,000.00
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	1,000,000.00	322,838.43	1,000,000.00	1,000,000.00
220502	SUBSIDY TO PRIVATE COMPANIES	250,000.00	97,864.89	250,000.00	250,000.00
22050202	Subsidies to Farmers	250,000.00	97,864.89	250,000.00	250,000.00
2206	PUBLIC DEBT CHARGES	90,152,499,420.12	51,365,778,777.26	175,932,373,010.53	92,062,929,563.53
220601	FOREIGN INTEREST / DISCOUNT	8,055,041,574.22	7,437,821,063.44	11,826,638,432.92	11,826,638,432.92
22060101	FOREIGN INTEREST / DISCOUNT - SHORT TERM BORROWING	8,055,041,574.22	7,437,821,063.44	11,826,638,432.92	11,826,638,432.92
220602	DOMESTIC INTEREST / DISCOUNT	80,771,684,216.00	43,275,658,947.22	163,116,200,587.00	79,246,757,140.00
22060202	DOMESTIC INTEREST /DISCOUNT - LONG TERM BORROWINGS	80,771,684,216.00	43,275,658,947.22	163,116,200,587.00	79,246,757,140.00
220603	FOREIGN PRINCIPAL	1,325,773,629.90	652,298,766.60	989,533,990.61	989,533,990.61
22060301	FOREIGN PRINCIPAL - SHORT TERM BORROWING	1,325,773,629.90	652,298,766.60	989,533,990.61	989,533,990.61
2207	TRANSFERS-PAYMENT	26,751,537,852.00	15,697,407,462.03	60,141,278,473.23	65,691,055,725.59
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	26,751,537,852.00	15,697,407,462.03	60,141,278,473.23	65,691,055,725.59
22070105	RESERVE FOR SPECIAL OVERHEAD	26,751,537,852.00	15,697,407,462.03	60,141,278,473.23	65,691,055,725.59
23	CAPITAL EXPENDITURE	1,019,918,124,433.39	613,520,736,044.71	1,222,438,872,798.74	1,315,545,553,871.15
2301	FIXED ASSETS PURCHASED	139,061,052,107.54	69,370,925,464.07	124,106,177,307.47	182,803,971,020.47



230101	PURCHASE OF FIXED ASSETS - GENERAL	139,061,052,107.54	69,370,925,464.07	124,106,177,307.47	182,803,971,020.47
23010101	PURCHASE / ACQUISITION OF LAND	1,520,487,072.54	635,013,340.70	1,704,146,621.45	2,698,218,105.45
23010102	PURCHASE OF OFFICE BUILDINGS	29,802,469,119.13	13,067,182,124.25	31,080,723,247.78	28,830,923,247.78
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	1,320,000,000.00	738,264,298.13	2,220,000,000.47	2,220,000,000.47
23010105	PURCHASE OF MOTOR VEHICLES	44,182,168,043.15	24,079,389,550.76	42,820,050,201.35	100,052,293,252.35
23010107	PURCHASE OF TRUCKS	13,039,891,995.54	5,437,489,839.43	8,193,861,446.73	7,993,861,446.73
23010109	PURCHASE OF SEA BOATS	391,781,723.00	163,622,976.64	752,568,249.46	752,568,249.46
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	21,853,267,658.53	11,044,491,297.81	23,115,041,326.31	27,608,637,901.31
23010113	PURCHASE OF COMPUTERS	6,207,699,498.26	3,092,768,275.85	5,914,970,651.95	5,414,970,651.95
23010114	PURCHASE OF COMPUTER PRINTERS	40,000,000.00	15,072,341.85	40,000,000.00	40,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	81,100,000.00	33,707,132.13	99,062,876.00	226,745,479.00
23010119	PURCHASE OF POWER GENERATING SET	14,047,000,000.00	7,918,247,934.55	3,016,984,986.60	1,816,984,986.60
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	1,111,574,110.54	395,089,051.94	451,800,989.26	451,800,989.26
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	314,069,652.59	131,167,454.76	234,666,422.00	234,666,422.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	150,675,000.00	46,360,992.53	106,113,825.75	106,113,825.75
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	2,232,289,573.28	1,369,055,894.93	2,292,289,573.28	2,292,289,573.28
23010128	PURCHASE OF SECURITY EQUIPMENT	2,320,000,000.00	1,017,494,691.80	1,814,359,100.00	1,814,359,100.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	446,578,661.00	186,508,266.02	249,537,789.09	249,537,789.09
2302	CONSTRUCTION / PROVISION	701,995,841,525.44	461,472,341,630.61	935,727,492,226.96	974,361,689,077.38
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	701,995,841,525.44	461,472,341,630.61	935,727,492,226.96	974,361,689,077.38
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	45,815,755,795.23	26,950,228,228.64	55,669,415,366.59	75,186,480,110.91
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	3,223,326,204.23	1,346,183,849.95	6,922,158,950.56	6,922,158,950.56
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	14,518,104,254.93	6,188,797,132.92	14,188,438,061.11	13,988,438,061.11
23020104	CONSTRUCTION / PROVISION OF HOUSING	23,239,013,866.19	13,588,477,773.82	16,011,085,085.22	15,811,085,085.22
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	7,454,795,487.47	3,112,567,186.62	9,698,075,732.91	10,848,075,732.91
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	34,780,102,338.71	20,911,138,779.77	34,322,387,420.27	35,301,973,963.27



23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	3,071,567,142.92	1,282,803,483.06	4,633,116,448.85	3,533,116,448.85
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	36,426,158,934.20	22,223,257,971.03	40,533,811,803.58	39,133,811,803.58
23020114	CONSTRUCTION / PROVISION OF ROADS	136,865,060,535.27	85,090,075,948.30	148,878,924,538.52	156,878,924,538.52
23020115	CONSTRUCTION / PROVISION OF RAIL-WAYS	5,335,264,569.78	2,228,209,788.26	67,746,017,467.63	67,746,017,467.63
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	312,089,491,280.27	212,258,880,378.23	477,128,141,905.98	478,245,231,587.07
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	809,779,761.00	221,773,231.96	1,413,346,500.00	913,346,500.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	210,000,000.00	84,867,559.87	210,000,000.00	210,000,000.00
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	5,000,000.00	2,088,190.53	5,000,000.00	5,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	78,152,421,355.25	65,982,992,127.64	58,367,572,945.75	69,638,028,827.75
2303	REHABILITATION / REPAIRS	108,580,927,516.60	50,739,047,310.01	102,615,515,025.22	97,513,660,083.22
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	108,580,927,516.60	50,739,047,310.01	102,615,515,025.22	97,513,660,083.22
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	2,719,852,473.54	1,235,099,834.95	4,005,143,956.64	4,005,143,956.64
23030103	REHABILITATION / REPAIRS - HOUSING	1,228,611,650.42	513,115,042.30	2,480,105,413.22	2,480,105,413.22
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	951,030,491.83	396,859,936.58	1,332,267,976.65	1,332,267,976.65
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	31,082,466,842.90	15,628,964,778.60	10,605,818,256.95	11,405,818,256.95
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	9,271,562,386.95	3,872,157,752.05	12,241,740,775.50	10,000,536,731.50
23030110	REHABILITATION / REPAIRS - LIBRARIES	481,415,648.41	201,057,519.45	504,326,557.88	504,326,557.88
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	275,000,000.00	98,959,905.89	175,000,000.00	175,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	14,199,884,304.69	6,717,627,312.94	22,775,378,681.84	21,775,378,681.84
23030116	REHABILITATION / REPAIRS - AIR-PORT / AERODROMES	3,700,000,000.56	1,545,260,991.28	5,818,034,040.00	4,818,034,040.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	1,265,722,221.32	528,613,830.84	129,325,031.37	129,325,031.37
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	31,240,572,079.91	14,542,665,760.81	33,916,332,517.96	31,180,547,877.96
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	12,164,809,416.09	5,458,664,644.33	8,632,041,817.21	9,707,175,559.21
2304	PRESERVATION OF THE ENVIRONMENT	13,848,292,302.14	7,417,002,174.96	12,115,986,121.38	20,915,986,121.38
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	13,848,292,302.14	7,417,002,174.96	12,115,986,121.38	20,915,986,121.38
23040101	TREE PLANTING	3,000,000.00	762,959.60	2,000,000.00	2,000,000.00



23040102	EROSION & FLOOD CONTROL	12,452,367,983.22	6,834,500,941.44	7,375,000,000.00	13,375,000,000.00
23040103	WILDLIFE CONSERVATION	566,104,460.16	236,426,794.36	766,104,460.16	766,104,460.16
23040105	WATER POLLUTION PREVENTION & CONTROL	826,819,858.76	345,311,479.56	3,972,881,661.22	6,772,881,661.22
2305	OTHER CAPITAL PROJECTS	56,432,010,981.67	24,521,419,465.06	47,873,702,117.70	39,950,247,568.70
230501	ACQUISITION OF NON TANGIBLE ASSETS	56,432,010,981.67	24,521,419,465.06	47,873,702,117.70	39,950,247,568.70
23050101	RESEARCH AND DEVELOPMENT	52,263,189,385.09	22,221,856,241.34	43,403,770,234.34	36,480,315,685.34
23050102	COMPUTER SOFTWARE ACQUISITION	4,168,821,596.58	2,299,563,223.72	4,469,931,883.36	3,469,931,883.36

Lagos State Government 2024 Approved Budget - Total Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
-	Total Expenditure	1,768,014,633,010.39	1,032,582,564,157.02	2,246,233,953,399.41	2,267,976,120,869.00
701	GENERAL PUBLIC SERVICES	691,972,221,769.61	402,641,372,214.87	1,007,685,159,912.79	986,717,240,386.30
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	169,942,270,974.76	94,400,491,997.31	164,510,425,723.91	183,230,532,672.91
70111	EXECUTIVE AND LEGISLATIVE ORGANS	84,850,634,489.82	47,402,827,734.77	64,159,091,071.56	83,453,161,309.56
70112	FINANCIAL AND FISCAL AFFAIRS	85,091,636,484.94	46,997,664,262.55	100,351,334,652.35	99,777,371,363.35
7013	GENERAL SERVICES	202,380,397,929.69	85,761,571,774.86	294,404,954,399.09	339,636,371,370.59
70131	GENERAL PERSONNEL SERVICES	56,215,240,030.09	12,364,541,812.95	102,042,736,648.28	85,955,871,997.28
70132	OVERALL PLANNING AND STATISTICAL SERVICES	127,508,489,872.71	64,145,465,924.42	177,009,781,132.40	240,072,395,023.90
70133	OTHER GENERAL SERVICES	18,656,668,026.89	9,251,564,037.49	15,352,436,618.41	13,608,104,349.41
7015	R&D GENERAL PUBLIC SERVICES	500,000.00	274,642.65	500,000.00	500,000.00
70151	R&D GENERAL PUBLIC SERVICES	500,000.00	274,642.65	500,000.00	500,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	4,646,082,042.34	2,636,314,732.79	4,551,226,936.62	3,501,226,936.62
70161	GENERAL PUBLIC SERVICES N.E.C.	4,646,082,042.34	2,636,314,732.79	4,551,226,936.62	3,501,226,936.62
7017	PUBLIC DEBT TRANSACTIONS	315,002,970,822.82	219,842,719,067.26	544,218,052,853.18	460,348,609,406.18
70171	PUBLIC DEBT TRANSACTIONS	315,002,970,822.82	219,842,719,067.26	544,218,052,853.18	460,348,609,406.18



703	PUBLIC ORDER AND SAFETY	80,024,327,796.77	45,767,490,802.15	72,600,494,647.78	74,575,874,514.78
7032	FIRE PROTECTION SERVICES	5,762,433,135.42	2,954,321,172.13	4,393,089,569.23	4,393,089,569.23
70321	FIRE PROTECTION SERVICES	5,762,433,135.42	2,954,321,172.13	4,393,089,569.23	4,393,089,569.23
7033	LAW COURTS	19,430,947,356.62	11,774,016,325.93	24,150,087,388.97	27,275,467,255.97
70331	LAW COURTS	19,430,947,356.62	11,774,016,325.93	24,150,087,388.97	27,275,467,255.97
7035	R & D PUBLIC ORDER AND SAFETY	267,985,956.86	114,337,200.23	272,390,787.67	672,390,787.67
70351	R&D PUBLIC ORDER AND SAFETY	267,985,956.86	114,337,200.23	272,390,787.67	672,390,787.67
7036	PUBLIC ORDER AND SAFETY N.E.C.	54,562,961,347.87	30,924,816,103.86	43,784,926,901.91	42,234,926,901.91
70361	PUBLIC ORDER AND SAFETY N.E.C.	54,562,961,347.87	30,924,816,103.86	43,784,926,901.91	42,234,926,901.91
704	ECONOMIC AFFAIRS	392,754,073,479.25	249,171,245,280.69	504,197,048,342.10	544,070,419,147.46
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	22,122,288,249.40	14,331,524,939.83	19,561,571,814.71	32,836,663,518.20
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	22,122,288,249.40	14,331,524,939.83	19,561,571,814.71	32,836,663,518.20
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	41,972,643,922.44	25,491,895,001.07	42,971,267,401.16	41,671,267,401.16
70421	AGRICULTURE	41,972,643,922.44	25,491,895,001.07	42,971,267,401.16	41,671,267,401.16
7043	FUEL AND ENERGY	6,094,997,062.11	2,585,820,477.28	16,303,664,092.40	12,220,556,158.40
70432	PETROLUEM AND NATURAL GAS	6,094,997,062.11	2,585,820,477.28	16,303,664,092.40	12,220,556,158.40
7044	MINING, MANUFACTURING, AND CONSTRUCTION	4,660,657,720.87	3,177,600,381.52	6,327,277,471.31	4,127,277,471.31
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	4,481,648,711.77	3,103,126,980.77	5,683,064,582.34	3,483,064,582.34
70443	CONSTRUCTION	179,009,009.10	74,473,400.75	644,212,888.97	644,212,888.97
7045	TRANSPORT	288,823,525,503.81	188,176,475,189.34	360,003,630,747.60	381,003,409,923.20
70451	ROAD TRANSPORT	166,403,657,680.80	93,024,711,771.23	215,407,964,863.12	235,407,744,038.72
70452	WATER TRANSPORT	6,711,600,467.25	2,782,584,041.81	8,250,642,985.56	9,250,642,985.56
70453	RAILWAY TRANSPORT	115,708,267,355.77	92,369,179,376.31	136,345,022,898.93	136,345,022,898.93
7047	OTHER INDUSTRIES	16,371,560,347.81	9,034,986,083.63	42,931,610,698.32	42,424,147,074.59
70473	TOURISM	3,715,948,386.43	1,450,710,609.91	15,107,152,818.90	17,599,689,195.17
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	12,655,611,961.39	7,584,275,473.72	27,824,457,879.41	24,824,457,879.41



7048	R & D ECONOMIC AFFAIRS	6,602,299,642.29	3,726,482,707.51	7,500,152,080.00	10,119,223,564.00
70482	R & D AGRICULTURE, FORESTRY, FISHING AND HUNTING	2,000,000.00	844,036.15	2,000,000.00	2,000,000.00
70485	R & D TRANSPORT	6,600,299,642.29	3,725,638,671.36	7,498,152,080.00	10,117,223,564.00
7049	ECONOMIC AFFAIRS N.E.C	6,106,101,030.52	2,646,460,500.50	8,597,874,036.60	19,667,874,036.60
70491	ECONOMIC AFFAIRS N.E.C.	6,106,101,030.52	2,646,460,500.50	8,597,874,036.60	19,667,874,036.60
705	ENVIRONMENTAL PROTECTION	78,362,782,619.27	41,846,041,894.49	88,800,752,209.74	82,313,669,745.74
7051	WASTE MANAGEMENT	25,036,471,203.90	12,371,189,025.75	26,729,857,541.10	27,229,857,541.10
70511	WASTE MANAGEMENT	25,036,471,203.90	12,371,189,025.75	26,729,857,541.10	27,229,857,541.10
7052	WASTE WATER MANAGEMENT	519,665,168.96	266,202,283.57	695,544,768.20	695,544,768.20
70521	WASTE WATER MANAGEMENT	519,665,168.96	266,202,283.57	695,544,768.20	695,544,768.20
7054	PROTECTION OF BIODIVERSITY AND LANDSCAPE	1,288,798,491.02	471,568,569.91	2,517,814,690.76	1,517,814,690.76
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	1,288,798,491.02	471,568,569.91	2,517,814,690.76	1,517,814,690.76
7056	ENVIRONMENTAL PROTECTION N.E.C.	51,517,847,755.39	28,737,082,015.25	58,857,535,209.68	52,870,452,745.68
70561	ENVIRONMENTAL PROTECTION N.E.C.	51,517,847,755.39	28,737,082,015.25	58,857,535,209.68	52,870,452,745.68
706	HOUSING AND COMMUNITY AMMENITIES	113,583,050,315.14	58,250,700,609.88	107,062,642,336.15	112,535,874,803.39
7061	HOUSING DEVELOPMENT	43,561,281,564.95	22,888,359,928.07	45,393,310,240.54	47,237,946,311.54
70611	HOUSING DEVELOPMENT	43,561,281,564.95	22,888,359,928.07	45,393,310,240.54	47,237,946,311.54
7062	COMMUNITY DEVELOPMENT	8,990,854,560.02	3,914,377,428.98	7,897,556,896.75	10,467,556,896.75
70621	COMMUNITY DEVELOPMENT	8,990,854,560.02	3,914,377,428.98	7,897,556,896.75	10,467,556,896.75
7063	WATER SUPPLY	5,030,314,093.04	2,192,142,514.33	5,444,187,958.36	5,680,952,354.60
70631	WATER SUPPLY	5,030,314,093.04	2,192,142,514.33	5,444,187,958.36	5,680,952,354.60
7064	STREET LIGHTING	34,432,665,014.42	19,064,301,205.54	34,715,881,081.40	33,237,713,081.40
70641	STREET LIGHTING	34,432,665,014.42	19,064,301,205.54	34,715,881,081.40	33,237,713,081.40
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	21,567,935,082.72	10,191,519,532.96	13,611,706,159.11	15,911,706,159.11
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	21,567,935,082.72	10,191,519,532.96	13,611,706,159.11	15,911,706,159.11
707	HEALTH	149,107,825,569.52	91,280,110,748.70	151,567,418,035.99	160,528,343,084.99



7072	OUTPATIENT SERVICES	-	-	4,058,979,700.41	4,058,979,700.41
70721	GENERAL MEDICAL SERVICES	-	-	4,058,979,700.41	4,058,979,700.41
7073	HOSPITAL SERVICES	72,560,175,423.89	47,671,367,010.15	89,088,073,742.41	94,474,412,248.41
70731	GENERAL HOSPITAL SERVICES	51,041,856,617.57	34,527,077,632.31	63,544,212,974.33	67,044,212,974.33
70732	SPECIALIZED HOSPITAL SERVICES	21,518,318,806.32	13,144,289,377.83	25,543,860,768.08	27,430,199,274.08
7074	PUBLIC HEALTH SERVICES	17,190,410,276.34	12,261,944,421.47	21,929,887,423.77	22,904,473,966.77
70741	PUBLIC HEALTH SERVICES	17,190,410,276.34	12,261,944,421.47	21,929,887,423.77	22,904,473,966.77
7076	HEALTH N.E.C.	59,357,239,869.29	31,346,799,317.08	36,490,477,169.40	39,090,477,169.40
70761	HEALTH N.E.C.	59,357,239,869.29	31,346,799,317.08	36,490,477,169.40	39,090,477,169.40
708	RECREATION, CULTURE AND RELIGION	43,570,549,190.50	22,225,172,074.05	51,725,700,156.84	66,262,461,852.73
7081	RECREATIONAL AND SPORTING SERVICES	12,942,601,679.07	5,904,688,397.88	11,726,174,990.32	17,027,153,583.75
70811	RECREATIONAL AND SPORTING SERVICES	12,942,601,679.07	5,904,688,397.88	11,726,174,990.32	17,027,153,583.75
7082	CULTURAL SERVICES	191,812,500.00	68,433,458.82	242,625,000.00	242,625,000.00
70821	CULTURAL SERVICES	191,812,500.00	68,433,458.82	242,625,000.00	242,625,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	17,576,207,795.35	9,215,730,690.04	15,051,309,882.73	24,287,092,985.19
70831	BROADCASTING AND PUBLISHING SERVICES	17,576,207,795.35	9,215,730,690.04	15,051,309,882.73	24,287,092,985.19
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	12,859,927,216.09	7,036,319,527.30	24,705,590,283.79	24,705,590,283.79
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	12,859,927,216.09	7,036,319,527.30	24,705,590,283.79	24,705,590,283.79
709	EDUCATION	156,791,520,150.50	93,560,627,384.58	191,063,483,431.14	172,963,101,119.74
7091	PRE-PRIMARY AND PRIMARY EDUCATION	12,125,019,959.07	6,270,664,283.67	14,267,399,597.35	9,167,399,597.35
70912	PRIMARY EDUCATION	12,125,019,959.07	6,270,664,283.67	14,267,399,597.35	9,167,399,597.35
7092	SECONDARY EDUCATION	52,115,118,719.02	42,166,672,690.35	62,963,169,129.64	63,338,065,513.64
70922	UPPER-SECONDARY EDUCATION	52,115,118,719.02	42,166,672,690.35	62,963,169,129.64	63,338,065,513.64
7094	TERTIARY EDUCATION	51,288,787,903.85	24,522,126,168.52	58,541,314,606.02	55,238,353,307.62
70941	FIRST STAGE OF TERTIARY EDUCATION	2,365,873,142.73	1,092,231,234.71	2,943,308,326.64	4,596,175,766.64
70942	SECOND STAGE OF TERTIARY EDUCATION	48,922,914,761.12	23,429,894,933.81	55,598,006,279.38	50,642,177,540.98



7095	EDUCATION NOT DEFINABLE BY LEVEL	6,198,712,931.15	2,990,431,950.69	7,726,434,813.69	6,754,117,416.69
70951	EDUCATION NOT DEFINABLE BY LEVEL	6,198,712,931.15	2,990,431,950.69	7,726,434,813.69	6,754,117,416.69
7096	SUBSIDIARY SERVICES TO EDUCATION	10,804,173,033.98	4,943,665,299.26	16,293,696,777.39	12,893,696,777.39
70961	SUBSIDIARY SERVICES TO EDUCATION	10,804,173,033.98	4,943,665,299.26	16,293,696,777.39	12,893,696,777.39
7097	R & D EDUCATION	1,356,322,000.00	614,218,692.98	416,671,570.00	416,671,570.00
70971	R & D EDUCATION	1,356,322,000.00	614,218,692.98	416,671,570.00	416,671,570.00
7098	EDUCATION N.E.C.	22,903,385,603.44	12,052,848,299.11	30,854,796,937.05	25,154,796,937.05
70981	EDUCATION N.E.C	22,903,385,603.44	12,052,848,299.11	30,854,796,937.05	25,154,796,937.05
710	SOCIAL PROTECTION	61,848,282,119.84	27,839,803,147.62	71,531,254,326.88	68,009,137,213.88
7102	OLD AGE	42,970,238,133.79	20,124,669,467.12	46,226,726,095.86	46,404,608,982.86
71021	OLD AGE	42,970,238,133.79	20,124,669,467.12	46,226,726,095.86	46,404,608,982.86
7104	FAMILY AND CHILDREN	8,610,749,421.39	3,903,376,059.42	14,981,006,501.02	12,281,006,501.02
71041	FAMILY AND CHILDREN	8,610,749,421.39	3,903,376,059.42	14,981,006,501.02	12,281,006,501.02
7105	UNEMPLOYMENT	6,414,287,584.71	2,164,904,786.61	5,960,856,489.21	4,960,856,489.21
71051	UNEMPLOYMENT	6,414,287,584.71	2,164,904,786.61	5,960,856,489.21	4,960,856,489.21
7107	SOCIAL EXCLUSION N.E.C	620,051,400.00	245,957,721.24	733,374,005.75	733,374,005.75
71071	SOCIAL EXCLUSION N.E.C.	620,051,400.00	245,957,721.24	733,374,005.75	733,374,005.75
7109	SOCIAL PROTECTION N.E.C.	3,232,955,579.95	1,400,895,113.23	3,629,291,235.03	3,629,291,235.03
71091	SOCIAL PROTECTION N.E.C.	3,232,955,579.95	1,400,895,113.23	3,629,291,235.03	3,629,291,235.03

Lagos State Government 2024 Approved Budget - Personnel Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
-	Total Personnel Expenditure	<u>227,581,447,238.66</u>	<u>147,973,926,659.86</u>	<u>319,229,550,336.85</u>	<u>302,861,431,538.85</u>
701	GENERAL PUBLIC SERVICES	51,022,103,030.68	12,346,338,360.36	96,474,299,952.18	79,712,965,083.18
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	3,402,613,264.26	3,014,050,052.17	4,485,308,443.59	4,485,308,443.59



70111	EXECUTIVE AND LEGISLATIVE ORGANS	2,236,343,938.06	1,898,786,657.43	2,828,353,119.36	2,828,353,119.36
70112	FINANCIAL AND FISCAL AFFAIRS	1,166,269,326.20	1,115,263,394.74	1,656,955,324.23	1,656,955,324.23
7013	GENERAL SERVICES	47,556,524,038.59	9,270,898,683.70	91,875,007,840.83	75,113,672,971.83
70131	GENERAL PERSONNEL SERVICES	45,882,703,042.15	7,850,101,652.98	89,264,974,807.92	71,990,159,938.92
70132	OVERALL PLANNING AND STATISTICAL SERVICES	426,932,922.84	392,185,867.24	641,887,827.24	641,887,827.24
70133	OTHER GENERAL SERVICES	1,246,888,073.60	1,028,611,163.48	1,968,145,205.67	2,481,625,205.67
7017	PUBLIC DEBT TRANSACTIONS	62,965,727.83	61,389,624.49	113,983,667.76	113,983,667.76
70171	PUBLIC DEBT TRANSACTIONS	62,965,727.83	61,389,624.49	113,983,667.76	113,983,667.76
703	PUBLIC ORDER AND SAFETY	11,325,280,162.96	9,943,113,814.77	16,686,592,913.46	16,686,592,913.46
7032	FIRE PROTECTION SERVICES	981,916,875.96	864,306,062.20	1,434,358,396.92	1,434,358,396.92
70321	FIRE PROTECTION SERVICES	981,916,875.96	864,306,062.20	1,434,358,396.92	1,434,358,396.92
7033	LAW COURTS	3,925,562,368.60	3,259,095,319.18	5,634,357,510.40	5,634,357,510.40
70331	LAW COURTS	3,925,562,368.60	3,259,095,319.18	5,634,357,510.40	5,634,357,510.40
7035	R & D PUBLIC ORDER AND SAFETY	24,731,084.16	22,724,877.93	35,159,497.80	35,159,497.80
70351	R&D PUBLIC ORDER AND SAFETY	24,731,084.16	22,724,877.93	35,159,497.80	35,159,497.80
7036	PUBLIC ORDER AND SAFETY N.E.C.	6,393,069,834.24	5,796,987,555.46	9,582,717,508.34	9,582,717,508.34
70361	PUBLIC ORDER AND SAFETY N.E.C.	6,393,069,834.24	5,796,987,555.46	9,582,717,508.34	9,582,717,508.34
704	ECONOMIC AFFAIRS	13,055,797,246.75	10,516,502,805.46	16,283,766,449.42	16,283,766,449.42
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	848,733,437.12	802,305,698.50	1,236,846,627.84	1,236,846,627.84
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	848,733,437.12	802,305,698.50	1,236,846,627.84	1,236,846,627.84
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	1,399,107,585.46	1,241,556,103.47	1,935,392,402.16	1,935,392,402.16
70421	AGRICULTURE	1,399,107,585.46	1,241,556,103.47	1,935,392,402.16	1,935,392,402.16
7044	MINING, MANUFACTURING, AND CONSTRUCTION	338,235,556.80	288,262,569.99	404,846,123.76	404,846,123.76
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	338,235,556.80	288,262,569.99	404,846,123.76	404,846,123.76
7045	TRANSPORT	9,190,637,707.63	6,994,883,027.10	11,310,045,783.04	11,310,045,783.04
70451	ROAD TRANSPORT	9,190,637,707.63	6,994,883,027.10	11,310,045,783.04	11,310,045,783.04



7047	OTHER INDUSTRIES	1,087,868,112.54	1,013,109,353.47	1,153,005,476.86	1,153,005,476.86
70473	TOURISM	345,755,341.23	322,679,951.64	419,278,218.34	419,278,218.34
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	742,112,771.31	690,429,401.83	733,727,258.52	733,727,258.52
7049	ECONOMIC AFFAIRS N.E.C	191,214,847.20	176,386,052.93	243,630,035.76	243,630,035.76
70491	ECONOMIC AFFAIRS N.E.C.	191,214,847.20	176,386,052.93	243,630,035.76	243,630,035.76
705	ENVIRONMENTAL PROTECTION	2,093,444,997.00	1,953,692,345.98	3,171,146,282.96	3,219,726,282.96
7052	WASTE WATER MANAGEMENT	122,152,872.96	99,506,374.38	165,137,419.92	165,137,419.92
70521	WASTE WATER MANAGEMENT	122,152,872.96	99,506,374.38	165,137,419.92	165,137,419.92
7054	PROTECTION OF BIODIVERSITY AND LANDSCAPE	112,380,716.52	100,819,039.15	144,808,190.76	144,808,190.76
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	112,380,716.52	100,819,039.15	144,808,190.76	144,808,190.76
7056	ENVIRONMENTAL PROTECTION N.E.C.	1,858,911,407.52	1,753,366,932.45	2,861,200,672.28	2,909,780,672.28
70561	ENVIRONMENTAL PROTECTION N.E.C.	1,858,911,407.52	1,753,366,932.45	2,861,200,672.28	2,909,780,672.28
706	HOUSING AND COMMUNITY AMMENITIES	3,578,236,220.61	3,364,869,491.35	4,954,703,101.00	5,299,339,172.00
7061	HOUSING DEVELOPMENT	1,213,291,788.08	1,110,100,606.40	1,373,906,217.88	1,718,542,288.88
70611	HOUSING DEVELOPMENT	1,213,291,788.08	1,110,100,606.40	1,373,906,217.88	1,718,542,288.88
7062	COMMUNITY DEVELOPMENT	388,983,738.24	324,306,493.56	455,185,797.72	455,185,797.72
70621	COMMUNITY DEVELOPMENT	388,983,738.24	324,306,493.56	455,185,797.72	455,185,797.72
7063	WATER SUPPLY	61,235,542.98	53,806,016.52	-	-
70631	WATER SUPPLY	61,235,542.98	53,806,016.52	-	-
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	1,914,725,151.31	1,876,656,374.87	3,125,611,085.40	3,125,611,085.40
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	1,914,725,151.31	1,876,656,374.87	3,125,611,085.40	3,125,611,085.40
707	HEALTH	51,118,701,276.90	44,602,250,908.34	68,717,232,065.09	68,717,232,065.09
7073	HOSPITAL SERVICES	39,375,958,804.32	33,749,589,689.02	51,344,813,359.51	51,344,813,359.51
70731	GENERAL HOSPITAL SERVICES	29,395,339,998.00	25,937,347,051.08	37,795,809,145.43	37,795,809,145.43
70732	SPECIALIZED HOSPITAL SERVICES	9,980,618,806.32	7,812,242,637.94	13,549,004,214.08	13,549,004,214.08
7074	PUBLIC HEALTH SERVICES	9,549,755,066.45	9,085,869,107.99	14,289,722,536.33	14,289,722,536.33



70741	PUBLIC HEALTH SERVICES	9,549,755,066.45	9,085,869,107.99	14,289,722,536.33	14,289,722,536.33
7076	HEALTH N.E.C.	2,192,987,406.13	1,766,792,111.33	3,082,696,169.25	3,082,696,169.25
70761	HEALTH N.E.C.	2,192,987,406.13	1,766,792,111.33	3,082,696,169.25	3,082,696,169.25
708	RECREATION, CULTURE AND RELIGION	1,210,617,085.79	1,044,688,359.58	1,737,818,392.98	1,737,818,392.98
7081	RECREATIONAL AND SPORTING SERVICES	418,257,270.81	353,122,798.24	584,024,475.01	584,024,475.01
70811	RECREATIONAL AND SPORTING SERVICES	418,257,270.81	353,122,798.24	584,024,475.01	584,024,475.01
7083	BROADCASTING AND PUBLISHING SERVICES	506,070,592.68	447,213,236.48	778,184,558.18	778,184,558.18
70831	BROADCASTING AND PUBLISHING SERVICES	506,070,592.68	447,213,236.48	778,184,558.18	778,184,558.18
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	286,289,222.30	244,352,324.86	375,609,359.79	375,609,359.79
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	286,289,222.30	244,352,324.86	375,609,359.79	375,609,359.79
709	EDUCATION	51,367,333,253.42	43,457,144,769.82	63,586,112,055.81	63,586,112,055.81
7091	PRE-PRIMARY AND PRIMARY EDUCATION	1,026,790,582.92	299,025,359.23	2,623,255,098.00	2,623,255,098.00
70912	PRIMARY EDUCATION	1,026,790,582.92	299,025,359.23	2,623,255,098.00	2,623,255,098.00
7092	SECONDARY EDUCATION	46,968,786,870.12	40,033,768,398.84	56,272,983,456.84	56,272,983,456.84
70922	UPPER-SECONDARY EDUCATION	46,968,786,870.12	40,033,768,398.84	56,272,983,456.84	56,272,983,456.84
7094	TERTIARY EDUCATION	286,203,995.54	259,086,166.05	477,624,849.84	477,624,849.84
70941	FIRST STAGE OF TERTIARY EDUCATION	286,203,995.54	259,086,166.05	477,624,849.84	477,624,849.84
7095	EDUCATION NOT DEFINABLE BY LEVEL	930,787,324.44	838,068,416.07	1,289,635,952.04	1,289,635,952.04
70951	EDUCATION NOT DEFINABLE BY LEVEL	930,787,324.44	838,068,416.07	1,289,635,952.04	1,289,635,952.04
7096	SUBSIDIARY SERVICES TO EDUCATION	996,781,609.56	896,196,169.78	1,321,076,034.29	1,321,076,034.29
70961	SUBSIDIARY SERVICES TO EDUCATION	996,781,609.56	896,196,169.78	1,321,076,034.29	1,321,076,034.29
7098	EDUCATION N.E.C.	1,157,982,870.84	1,131,000,259.85	1,601,536,664.80	1,601,536,664.80
70981	EDUCATION N.E.C.	1,157,982,870.84	1,131,000,259.85	1,601,536,664.80	1,601,536,664.80
710	SOCIAL PROTECTION	42,809,933,964.55	20,745,325,804.20	47,617,879,123.95	47,617,879,123.95
7102	OLD AGE	41,314,151,248.30	19,409,473,237.39	45,469,452,814.00	45,469,452,814.00
71021	OLD AGE	41,314,151,248.30	19,409,473,237.39	45,469,452,814.00	45,469,452,814.00



7104	FAMILY AND CHILDREN	1,161,585,424.07	1,026,449,674.42	1,647,582,279.07	1,647,582,279.07
71041	FAMILY AND CHILDREN	1,161,585,424.07	1,026,449,674.42	1,647,582,279.07	1,647,582,279.07
7105	UNEMPLOYMENT	197,174,288.14	186,793,914.69	284,997,443.68	284,997,443.68
71051	UNEMPLOYMENT	197,174,288.14	186,793,914.69	284,997,443.68	284,997,443.68
7109	SOCIAL PROTECTION N.E.C.	137,023,004.04	122,608,977.70	215,846,587.20	215,846,587.20
71091	SOCIAL PROTECTION N.E.C.	137,023,004.04	122,608,977.70	215,846,587.20	215,846,587.20

Lagos State Government 2024 Approved Budget - Other Non-Debt Recurrent Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
-	<i>Total Other Non-Debt Recurrent Expenditure</i>	<i>430,362,561,918.22</i>	<i>219,722,122,675.18</i>	<i>528,633,157,253.29</i>	<i>557,506,206,895.47</i>
701	GENERAL PUBLIC SERVICES	147,370,283,919.84	78,774,767,475.08	195,255,645,720.21	208,517,539,911.57
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	104,049,056,438.18	55,612,029,028.82	112,013,994,148.72	117,026,195,582.72
70111	EXECUTIVE AND LEGISLATIVE ORGANS	22,804,404,849.48	11,134,764,164.59	18,861,387,950.05	24,487,552,673.05
70112	FINANCIAL AND FISCAL AFFAIRS	81,244,651,588.70	44,477,264,864.23	93,152,606,198.68	92,538,642,909.68
7013	GENERAL SERVICES	41,508,717,250.36	22,369,774,572.98	81,359,944,165.48	89,609,636,922.84
70131	GENERAL PERSONNEL SERVICES	7,161,600,544.40	3,215,519,644.24	8,090,124,633.85	9,369,684,407.85
70132	OVERALL PLANNING AND STATISTICAL SERVICES	29,879,210,442.70	17,065,088,931.18	69,343,661,072.11	76,071,606,324.47
70133	OTHER GENERAL SERVICES	4,467,906,263.26	2,089,165,997.55	3,926,158,459.52	4,168,346,190.52
7015	R&D GENERAL PUBLIC SERVICES	500,000.00	274,642.65	500,000.00	500,000.00
70151	R&D GENERAL PUBLIC SERVICES	500,000.00	274,642.65	500,000.00	500,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	1,641,378,898.30	721,326,899.01	1,629,592,160.00	1,629,592,160.00
70161	GENERAL PUBLIC SERVICES N.E.C.	1,641,378,898.30	721,326,899.01	1,629,592,160.00	1,629,592,160.00
7017	PUBLIC DEBT TRANSACTIONS	170,631,333.00	71,362,331.61	251,615,246.00	251,615,246.00
70171	PUBLIC DEBT TRANSACTIONS	170,631,333.00	71,362,331.61	251,615,246.00	251,615,246.00
703	PUBLIC ORDER AND SAFETY	27,790,558,417.17	14,889,587,179.94	28,717,657,670.94	31,345,881,182.94



7032	FIRE PROTECTION SERVICES	2,281,234,497.13	1,046,219,809.13	1,260,201,473.96	1,260,201,473.96
70321	FIRE PROTECTION SERVICES	2,281,234,497.13	1,046,219,809.13	1,260,201,473.96	1,260,201,473.96
7033	LAW COURTS	6,994,813,679.70	3,043,748,912.74	7,166,013,679.80	9,494,237,191.80
70331	LAW COURTS	6,994,813,679.70	3,043,748,912.74	7,166,013,679.80	9,494,237,191.80
7035	R & D PUBLIC ORDER AND SAFETY	229,318,858.20	85,792,111.61	226,818,585.20	626,818,585.20
70351	R&D PUBLIC ORDER AND SAFETY	229,318,858.20	85,792,111.61	226,818,585.20	626,818,585.20
7036	PUBLIC ORDER AND SAFETY N.E.C.	18,285,191,382.14	10,713,826,346.46	20,064,623,931.98	19,964,623,931.98
70361	PUBLIC ORDER AND SAFETY N.E.C.	18,285,191,382.14	10,713,826,346.46	20,064,623,931.98	19,964,623,931.98
704	ECONOMIC AFFAIRS	35,966,936,604.65	18,104,851,601.09	57,372,858,059.39	72,939,021,246.48
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	4,795,723,176.06	2,034,580,956.94	9,320,240,513.02	22,595,332,216.51
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	4,795,723,176.06	2,034,580,956.94	9,320,240,513.02	22,595,332,216.51
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	1,376,465,873.10	533,957,301.92	3,513,000,000.00	3,513,000,000.00
70421	AGRICULTURE	1,376,465,873.10	533,957,301.92	3,513,000,000.00	3,513,000,000.00
7043	FUEL AND ENERGY	1,023,873,097.47	467,925,870.99	1,278,615,516.00	1,195,507,582.00
70432	PETROLUUM AND NATURAL GAS	1,023,873,097.47	467,925,870.99	1,278,615,516.00	1,195,507,582.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	714,197,124.00	284,051,803.19	1,405,667,691.48	1,205,667,691.48
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	535,188,114.90	209,578,402.44	761,454,802.51	561,454,802.51
70443	CONSTRUCTION	179,009,009.10	74,473,400.75	644,212,888.97	644,212,888.97
7045	TRANSPORT	18,767,053,553.93	9,905,625,687.00	25,192,236,298.76	25,027,344,232.36
70451	ROAD TRANSPORT	17,908,529,950.23	9,514,945,432.68	24,019,410,449.76	23,854,518,383.36
70452	WATER TRANSPORT	858,523,603.70	390,680,254.32	1,172,825,849.00	1,172,825,849.00
7047	OTHER INDUSTRIES	2,499,994,068.00	1,074,198,511.44	8,743,185,960.13	7,743,185,960.13
70473	TOURISM	1,556,745,990.90	666,835,043.51	7,680,410,976.93	6,680,410,976.93
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	943,248,077.10	407,363,467.94	1,062,774,983.20	1,062,774,983.20
7048	R & D ECONOMIC AFFAIRS	6,602,299,642.29	3,726,482,707.51	7,500,152,080.00	10,119,223,564.00
70482	R & D AGRICULTURE, FORESTRY, FISHING AND HUNTING	2,000,000.00	844,036.15	2,000,000.00	2,000,000.00



70485	R & D TRANSPORT	6,600,299,642.29	3,725,638,671.36	7,498,152,080.00	10,117,223,564.00
7049	ECONOMIC AFFAIRS N.E.C	187,330,069.80	78,028,762.11	419,760,000.00	1,539,760,000.00
70491	ECONOMIC AFFAIRS N.E.C.	187,330,069.80	78,028,762.11	419,760,000.00	1,539,760,000.00
705	ENVIRONMENTAL PROTECTION	27,524,210,459.80	13,450,542,340.14	34,818,421,064.14	33,218,421,064.14
7051	WASTE MANAGEMENT	20,066,063,703.90	10,295,357,452.96	22,827,040,494.90	23,327,040,494.90
70511	WASTE MANAGEMENT	20,066,063,703.90	10,295,357,452.96	22,827,040,494.90	23,327,040,494.90
7052	WASTE WATER MANAGEMENT	156,949,820.00	66,227,852.42	184,123,000.13	184,123,000.13
70521	WASTE WATER MANAGEMENT	156,949,820.00	66,227,852.42	184,123,000.13	184,123,000.13
7054	PROTECTION OF BIODIVERSITY AND LANDSCAPE	516,638,013.50	202,954,429.29	1,109,660,000.00	609,660,000.00
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	516,638,013.50	202,954,429.29	1,109,660,000.00	609,660,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	6,784,558,922.40	2,886,002,605.47	10,697,597,569.11	9,097,597,569.11
70561	ENVIRONMENTAL PROTECTION N.E.C.	6,784,558,922.40	2,886,002,605.47	10,697,597,569.11	9,097,597,569.11
706	HOUSING AND COMMUNITY AMMENITIES	37,878,662,759.31	20,831,097,944.37	40,308,689,755.81	39,067,286,152.05
7061	HOUSING DEVELOPMENT	4,486,078,039.00	1,814,227,381.71	5,692,393,521.49	5,692,393,521.49
70611	HOUSING DEVELOPMENT	4,486,078,039.00	1,814,227,381.71	5,692,393,521.49	5,692,393,521.49
7062	COMMUNITY DEVELOPMENT	4,518,679,316.18	1,884,774,569.86	4,553,814,720.02	4,553,814,720.02
70621	COMMUNITY DEVELOPMENT	4,518,679,316.18	1,884,774,569.86	4,553,814,720.02	4,553,814,720.02
7063	WATER SUPPLY	3,258,707,426.10	1,443,305,905.34	3,351,598,649.00	3,588,363,045.24
70631	WATER SUPPLY	3,258,707,426.10	1,443,305,905.34	3,351,598,649.00	3,588,363,045.24
7064	STREET LIGHTING	20,628,192,357.49	13,299,027,395.09	21,241,074,618.29	19,762,906,618.29
70641	STREET LIGHTING	20,628,192,357.49	13,299,027,395.09	21,241,074,618.29	19,762,906,618.29
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	4,987,005,620.54	2,389,762,692.36	5,469,808,247.01	5,469,808,247.01
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	4,987,005,620.54	2,389,762,692.36	5,469,808,247.01	5,469,808,247.01
707	HEALTH	58,894,026,650.31	26,316,094,775.01	56,376,517,905.58	58,971,517,905.58
7072	OUTPATIENT SERVICES	-	-	3,795,592,200.41	3,795,592,200.41
70721	GENERAL MEDICAL SERVICES	-	-	3,795,592,200.41	3,795,592,200.41



7073	HOSPITAL SERVICES	30,989,316,619.57	13,005,103,442.96	35,058,115,468.90	35,058,115,468.90
70731	GENERAL HOSPITAL SERVICES	21,596,516,619.57	8,568,848,675.95	25,700,510,828.90	25,700,510,828.90
70732	SPECIALIZED HOSPITAL SERVICES	9,392,800,000.00	4,436,254,767.01	9,357,604,640.00	9,357,604,640.00
7074	PUBLIC HEALTH SERVICES	5,045,752,364.45	2,092,345,004.67	5,891,280,085.33	5,886,280,085.33
70741	PUBLIC HEALTH SERVICES	5,045,752,364.45	2,092,345,004.67	5,891,280,085.33	5,886,280,085.33
7076	HEALTH N.E.C.	22,858,957,666.30	11,218,646,327.39	11,631,530,150.94	14,231,530,150.94
70761	HEALTH N.E.C.	22,858,957,666.30	11,218,646,327.39	11,631,530,150.94	14,231,530,150.94
708	RECREATION, CULTURE AND RELIGION	28,872,012,006.20	15,558,162,696.41	37,425,174,211.78	45,991,596,034.67
7081	RECREATIONAL AND SPORTING SERVICES	4,802,430,027.70	2,326,599,905.47	3,582,941,528.00	5,788,713,990.43
70811	RECREATIONAL AND SPORTING SERVICES	4,802,430,027.70	2,326,599,905.47	3,582,941,528.00	5,788,713,990.43
7082	CULTURAL SERVICES	126,000,000.00	51,696,032.53	150,000,000.00	150,000,000.00
70821	CULTURAL SERVICES	126,000,000.00	51,696,032.53	150,000,000.00	150,000,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	12,598,555,635.13	6,901,014,598.27	11,341,291,159.78	17,701,940,520.24
70831	BROADCASTING AND PUBLISHING SERVICES	12,598,555,635.13	6,901,014,598.27	11,341,291,159.78	17,701,940,520.24
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	11,345,026,343.37	6,278,852,160.14	22,350,941,524.00	22,350,941,524.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	11,345,026,343.37	6,278,852,160.14	22,350,941,524.00	22,350,941,524.00
709	EDUCATION	58,022,740,437.42	28,678,628,931.27	67,598,495,613.88	58,517,363,259.48
7091	PRE-PRIMARY AND PRIMARY EDUCATION	10,335,196,521.90	5,652,967,328.61	10,526,504,656.00	5,926,504,656.00
70912	PRIMARY EDUCATION	10,335,196,521.90	5,652,967,328.61	10,526,504,656.00	5,926,504,656.00
7092	SECONDARY EDUCATION	4,584,326,848.90	1,898,189,587.92	5,697,760,949.00	5,872,457,333.00
70922	UPPER-SECONDARY EDUCATION	4,584,326,848.90	1,898,189,587.92	5,697,760,949.00	5,872,457,333.00
7094	TERTIARY EDUCATION	36,189,243,917.56	18,092,991,378.88	42,592,959,195.88	38,637,130,457.48
70941	FIRST STAGE OF TERTIARY EDUCATION	447,538,261.00	168,071,646.16	691,717,421.00	691,717,421.00
70942	SECOND STAGE OF TERTIARY EDUCATION	35,741,705,656.56	17,924,919,732.72	41,901,241,774.88	37,945,413,036.48
7095	EDUCATION NOT DEFINABLE BY LEVEL	1,415,771,055.16	543,557,004.90	2,206,846,305.00	2,206,846,305.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	1,415,771,055.16	543,557,004.90	2,206,846,305.00	2,206,846,305.00



7096	SUBSIDIARY SERVICES TO EDUCATION	973,665,163.90	358,168,427.88	1,652,643,195.00	1,452,643,195.00
70961	SUBSIDIARY SERVICES TO EDUCATION	973,665,163.90	358,168,427.88	1,652,643,195.00	1,452,643,195.00
7097	R & D EDUCATION	1,142,572,000.00	524,948,547.89	134,359,120.00	134,359,120.00
70971	R & D EDUCATION	1,142,572,000.00	524,948,547.89	134,359,120.00	134,359,120.00
7098	EDUCATION N.E.C.	3,381,964,930.00	1,607,806,655.20	4,787,422,193.00	4,287,422,193.00
70981	EDUCATION N.E.C	3,381,964,930.00	1,607,806,655.20	4,787,422,193.00	4,287,422,193.00
710	SOCIAL PROTECTION	8,043,130,663.52	3,118,389,731.86	10,759,697,251.57	8,937,580,138.57
7102	OLD AGE	1,498,034,992.10	649,187,736.38	602,294,322.66	780,177,209.66
71021	OLD AGE	1,498,034,992.10	649,187,736.38	602,294,322.66	780,177,209.66
7104	FAMILY AND CHILDREN	5,413,847,768.00	2,026,900,770.51	8,471,686,827.38	6,471,686,827.38
71041	FAMILY AND CHILDREN	5,413,847,768.00	2,026,900,770.51	8,471,686,827.38	6,471,686,827.38
7105	UNEMPLOYMENT	50,609,627.10	18,678,154.02	83,794,045.53	83,794,045.53
71051	UNEMPLOYMENT	50,609,627.10	18,678,154.02	83,794,045.53	83,794,045.53
7107	SOCIAL EXCLUSION N.E.C	353,876,400.00	134,792,898.45	427,260,180.00	427,260,180.00
71071	SOCIAL EXCLUSION N.E.C.	353,876,400.00	134,792,898.45	427,260,180.00	427,260,180.00
7109	SOCIAL PROTECTION N.E.C.	726,761,876.32	288,830,172.50	1,174,661,876.00	1,174,661,876.00
71091	SOCIAL PROTECTION N.E.C.	726,761,876.32	288,830,172.50	1,174,661,876.00	1,174,661,876.00

Lagos State Government 2024 Approved Budget - Debt Service Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
-	Total Debt Service Expenditure	90,152,499,420.12	51,365,778,777.26	175,932,373,010.53	92,062,929,563.53
701	GENERAL PUBLIC SERVICES	90,152,499,420.12	51,365,778,777.26	175,932,373,010.53	92,062,929,563.53
7017	PUBLIC DEBT TRANSACTIONS	90,152,499,420.12	51,365,778,777.26	175,932,373,010.53	92,062,929,563.53
70171	PUBLIC DEBT TRANSACTIONS	90,152,499,420.12	51,365,778,777.26	175,932,373,010.53	92,062,929,563.53



Lagos State Government 2024 Approved Budget - Capital Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
-	Total Capital Expenditure	<u>1,019,918,124,433.39</u>	<u>613,520,736,044.71</u>	<u>1,222,438,872,798.74</u>	<u>1,315,545,553,871.15</u>
701	GENERAL PUBLIC SERVICES	403,427,335,398.97	260,154,487,602.17	540,022,841,229.88	606,423,805,828.02
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	62,490,601,272.32	35,774,412,916.32	48,011,123,131.59	61,719,028,646.59
70111	EXECUTIVE AND LEGISLATIVE ORGANS	59,809,885,702.28	34,369,276,912.75	42,469,350,002.15	56,137,255,517.15
70112	FINANCIAL AND FISCAL AFFAIRS	2,680,715,570.04	1,405,136,003.57	5,541,773,129.44	5,581,773,129.44
7013	GENERAL SERVICES	113,315,156,640.74	54,120,898,518.18	121,170,002,392.78	174,913,061,475.92
70131	GENERAL PERSONNEL SERVICES	3,170,936,443.55	1,298,920,515.72	4,687,637,206.51	4,596,027,650.51
70132	OVERALL PLANNING AND STATISTICAL SERVICES	97,202,346,507.17	46,688,191,126.00	107,024,232,233.05	163,358,900,872.19
70133	OTHER GENERAL SERVICES	12,941,873,690.03	6,133,786,876.46	9,458,132,953.22	6,958,132,953.22
7016	GENERAL PUBLIC SERVICES N.E.C.	3,004,703,144.04	1,914,987,833.78	2,921,634,776.62	1,871,634,776.62
70161	GENERAL PUBLIC SERVICES N.E.C.	3,004,703,144.04	1,914,987,833.78	2,921,634,776.62	1,871,634,776.62
7017	PUBLIC DEBT TRANSACTIONS	224,616,874,341.87	168,344,188,333.89	367,920,080,928.89	367,920,080,928.89
70171	PUBLIC DEBT TRANSACTIONS	224,616,874,341.87	168,344,188,333.89	367,920,080,928.89	367,920,080,928.89
703	PUBLIC ORDER AND SAFETY	40,908,489,216.64	20,934,789,807.43	27,196,244,063.38	26,543,400,418.38
7032	FIRE PROTECTION SERVICES	2,499,281,762.33	1,043,795,300.80	1,698,529,698.35	1,698,529,698.35
70321	FIRE PROTECTION SERVICES	2,499,281,762.33	1,043,795,300.80	1,698,529,698.35	1,698,529,698.35
7033	LAW COURTS	8,510,571,308.32	5,471,172,094.01	11,349,716,198.77	12,146,872,553.77
70331	LAW COURTS	8,510,571,308.32	5,471,172,094.01	11,349,716,198.77	12,146,872,553.77
7035	R & D PUBLIC ORDER AND SAFETY	13,936,014.50	5,820,210.70	10,412,704.67	10,412,704.67
70351	R&D PUBLIC ORDER AND SAFETY	13,936,014.50	5,820,210.70	10,412,704.67	10,412,704.67
7036	PUBLIC ORDER AND SAFETY N.E.C.	29,884,700,131.49	14,414,002,201.93	14,137,585,461.59	12,687,585,461.59
70361	PUBLIC ORDER AND SAFETY N.E.C.	29,884,700,131.49	14,414,002,201.93	14,137,585,461.59	12,687,585,461.59
704	ECONOMIC AFFAIRS	343,731,339,627.85	220,549,890,874.14	430,540,423,833.30	454,847,631,451.57



7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	16,477,831,636.23	11,494,638,284.40	9,004,484,673.85	9,004,484,673.85
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	16,477,831,636.23	11,494,638,284.40	9,004,484,673.85	9,004,484,673.85
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	39,197,070,463.88	23,716,381,595.69	37,522,874,999.00	36,222,874,999.00
70421	AGRICULTURE	39,197,070,463.88	23,716,381,595.69	37,522,874,999.00	36,222,874,999.00
7043	FUEL AND ENERGY	5,071,123,964.64	2,117,894,606.30	15,025,048,576.40	11,025,048,576.40
70432	PETROLUUM AND NATURAL GAS	5,071,123,964.64	2,117,894,606.30	15,025,048,576.40	11,025,048,576.40
7044	MINING, MANUFACTURING, AND CONSTRUCTION	3,608,225,040.07	2,605,286,008.34	4,516,763,656.07	2,516,763,656.07
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	3,608,225,040.07	2,605,286,008.34	4,516,763,656.07	2,516,763,656.07
7045	TRANSPORT	260,865,834,242.25	171,275,966,475.24	323,501,348,665.81	344,666,019,907.81
70451	ROAD TRANSPORT	139,304,490,022.94	76,514,883,311.45	180,078,508,630.32	200,243,179,872.32
70452	WATER TRANSPORT	5,853,076,863.55	2,391,903,787.49	7,077,817,136.56	8,077,817,136.56
70453	RAILWAY TRANSPORT	115,708,267,355.77	92,369,179,376.31	136,345,022,898.93	136,345,022,898.93
7047	OTHER INDUSTRIES	12,783,698,167.27	6,947,678,218.71	33,035,419,261.33	33,527,955,637.60
70473	TOURISM	1,813,447,054.30	461,195,614.76	7,007,463,623.63	10,499,999,999.90
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	10,970,251,112.98	6,486,482,603.95	26,027,955,637.69	23,027,955,637.69
7049	ECONOMIC AFFAIRS N.E.C	5,727,556,113.52	2,392,045,685.47	7,934,484,000.84	17,884,484,000.84
70491	ECONOMIC AFFAIRS N.E.C.	5,727,556,113.52	2,392,045,685.47	7,934,484,000.84	17,884,484,000.84
705	ENVIRONMENTAL PROTECTION	48,745,127,162.47	26,441,807,208.36	50,811,184,862.64	45,875,522,398.64
7051	WASTE MANAGEMENT	4,970,407,500.00	2,075,831,572.79	3,902,817,046.20	3,902,817,046.20
70511	WASTE MANAGEMENT	4,970,407,500.00	2,075,831,572.79	3,902,817,046.20	3,902,817,046.20
7052	WASTE WATER MANAGEMENT	240,562,476.00	100,468,056.78	346,284,348.15	346,284,348.15
70521	WASTE WATER MANAGEMENT	240,562,476.00	100,468,056.78	346,284,348.15	346,284,348.15
7054	PROTECTION OF BIODIVERSITYAND LANDSCAPE	659,779,761.00	167,795,101.47	1,263,346,500.00	763,346,500.00
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	659,779,761.00	167,795,101.47	1,263,346,500.00	763,346,500.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	42,874,377,425.47	24,097,712,477.33	45,298,736,968.29	40,863,074,504.29
70561	ENVIRONMENTAL PROTECTION N.E.C.	42,874,377,425.47	24,097,712,477.33	45,298,736,968.29	40,863,074,504.29



706	HOUSING AND COMMUNITY AMMENITIES	72,126,151,335.22	34,054,733,174.16	61,799,249,479.34	68,169,249,479.34
7061	HOUSING DEVELOPMENT	37,861,911,737.87	19,964,031,939.95	38,327,010,501.17	39,827,010,501.17
70611	HOUSING DEVELOPMENT	37,861,911,737.87	19,964,031,939.95	38,327,010,501.17	39,827,010,501.17
7062	COMMUNITY DEVELOPMENT	4,083,191,505.61	1,705,296,365.56	2,888,556,379.01	5,458,556,379.01
70621	COMMUNITY DEVELOPMENT	4,083,191,505.61	1,705,296,365.56	2,888,556,379.01	5,458,556,379.01
7063	WATER SUPPLY	1,710,371,123.96	695,030,592.47	2,092,589,309.36	2,092,589,309.36
70631	WATER SUPPLY	1,710,371,123.96	695,030,592.47	2,092,589,309.36	2,092,589,309.36
7064	STREET LIGHTING	13,804,472,656.93	5,765,273,810.45	13,474,806,463.11	13,474,806,463.11
70641	STREET LIGHTING	13,804,472,656.93	5,765,273,810.45	13,474,806,463.11	13,474,806,463.11
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	14,666,204,310.87	5,925,100,465.72	5,016,286,826.70	7,316,286,826.70
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	14,666,204,310.87	5,925,100,465.72	5,016,286,826.70	7,316,286,826.70
707	HEALTH	39,095,097,642.31	20,361,765,065.35	26,473,668,065.32	32,839,593,114.32
7072	OUTPATIENT SERVICES	-	-	263,387,500.00	263,387,500.00
70721	GENERAL MEDICAL SERVICES	-	-	263,387,500.00	263,387,500.00
7073	HOSPITAL SERVICES	2,194,900,000.00	916,673,878.17	2,685,144,914.00	8,071,483,420.00
70731	GENERAL HOSPITAL SERVICES	50,000,000.00	20,881,905.28	47,893,000.00	3,547,893,000.00
70732	SPECIALIZED HOSPITAL SERVICES	2,144,900,000.00	895,791,972.89	2,637,251,914.00	4,523,590,420.00
7074	PUBLIC HEALTH SERVICES	2,594,902,845.45	1,083,730,308.81	1,748,884,802.11	2,728,471,345.11
70741	PUBLIC HEALTH SERVICES	2,594,902,845.45	1,083,730,308.81	1,748,884,802.11	2,728,471,345.11
7076	HEALTH N.E.C.	34,305,294,796.86	18,361,360,878.36	21,776,250,849.21	21,776,250,849.21
70761	HEALTH N.E.C.	34,305,294,796.86	18,361,360,878.36	21,776,250,849.21	21,776,250,849.21
708	RECREATION, CULTURE AND RELIGION	13,487,920,098.51	5,622,321,018.06	12,562,707,552.08	18,533,047,425.08
7081	RECREATIONAL AND SPORTING SERVICES	7,721,914,380.56	3,224,965,694.18	7,559,208,987.31	10,654,415,118.31
70811	RECREATIONAL AND SPORTING SERVICES	7,721,914,380.56	3,224,965,694.18	7,559,208,987.31	10,654,415,118.31
7082	CULTURAL SERVICES	65,812,500.00	16,737,426.29	92,625,000.00	92,625,000.00
70821	CULTURAL SERVICES	65,812,500.00	16,737,426.29	92,625,000.00	92,625,000.00



7083	BROADCASTING AND PUBLISHING SERVICES	4,471,581,567.54	1,867,502,855.29	2,931,834,164.77	5,806,967,906.77
70831	BROADCASTING AND PUBLISHING SERVICES	4,471,581,567.54	1,867,502,855.29	2,931,834,164.77	5,806,967,906.77
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	1,228,611,650.42	513,115,042.30	1,979,039,400.00	1,979,039,400.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	1,228,611,650.42	513,115,042.30	1,979,039,400.00	1,979,039,400.00
709	EDUCATION	47,401,446,459.66	21,424,853,683.49	59,878,875,761.45	50,859,625,804.45
7091	PRE-PRIMARY AND PRIMARY EDUCATION	763,032,854.25	318,671,595.83	1,117,639,843.35	617,639,843.35
70912	PRIMARY EDUCATION	763,032,854.25	318,671,595.83	1,117,639,843.35	617,639,843.35
7092	SECONDARY EDUCATION	562,005,000.00	234,714,703.59	992,424,723.80	1,192,624,723.80
70922	UPPER-SECONDARY EDUCATION	562,005,000.00	234,714,703.59	992,424,723.80	1,192,624,723.80
7094	TERTIARY EDUCATION	14,813,339,990.75	6,170,048,623.59	15,470,730,560.30	16,123,598,000.30
70941	FIRST STAGE OF TERTIARY EDUCATION	1,632,130,886.19	665,073,422.50	1,773,966,055.80	3,426,833,495.80
70942	SECOND STAGE OF TERTIARY EDUCATION	13,181,209,104.56	5,504,975,201.10	13,696,764,504.50	12,696,764,504.50
7095	EDUCATION NOT DEFINABLE BY LEVEL	3,852,154,551.56	1,608,806,529.73	4,229,952,556.65	3,257,635,159.65
70951	EDUCATION NOT DEFINABLE BY LEVEL	3,852,154,551.56	1,608,806,529.73	4,229,952,556.65	3,257,635,159.65
7096	SUBSIDIARY SERVICES TO EDUCATION	8,833,726,260.52	3,689,300,701.60	13,319,977,548.10	10,119,977,548.10
70961	SUBSIDIARY SERVICES TO EDUCATION	8,833,726,260.52	3,689,300,701.60	13,319,977,548.10	10,119,977,548.10
7097	R & D EDUCATION	213,750,000.00	89,270,145.09	282,312,450.00	282,312,450.00
70971	R & D EDUCATION	213,750,000.00	89,270,145.09	282,312,450.00	282,312,450.00
7098	EDUCATION N.E.C.	18,363,437,802.60	9,314,041,384.06	24,465,838,079.25	19,265,838,079.25
70981	EDUCATION N.E.C	18,363,437,802.60	9,314,041,384.06	24,465,838,079.25	19,265,838,079.25
710	SOCIAL PROTECTION	10,995,217,491.76	3,976,087,611.55	13,153,677,951.36	11,453,677,951.36
7102	OLD AGE	158,051,893.38	66,008,493.35	154,978,959.20	154,978,959.20
71021	OLD AGE	158,051,893.38	66,008,493.35	154,978,959.20	154,978,959.20
7104	FAMILY AND CHILDREN	2,035,316,229.32	850,025,614.49	4,861,737,394.57	4,161,737,394.57
71041	FAMILY AND CHILDREN	2,035,316,229.32	850,025,614.49	4,861,737,394.57	4,161,737,394.57
7105	UNEMPLOYMENT	6,166,503,669.47	1,959,432,717.91	5,592,065,000.00	4,592,065,000.00



71051	UNEMPLOYMENT	6,166,503,669.47	1,959,432,717.91	5,592,065,000.00	4,592,065,000.00
7107	SOCIAL EXCLUSION N.E.C	266,175,000.00	111,164,822.78	306,113,825.75	306,113,825.75
71071	SOCIAL EXCLUSION N.E.C.	266,175,000.00	111,164,822.78	306,113,825.75	306,113,825.75
7109	SOCIAL PROTECTION N.E.C.	2,369,170,699.59	989,455,963.03	2,238,782,771.83	2,238,782,771.83
71091	SOCIAL PROTECTION N.E.C.	2,369,170,699.59	989,455,963.03	2,238,782,771.83	2,238,782,771.83

Lagos State Government 2024 Approved Budget - Total Expenditure by Location

Code	Location	2023 Original Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
624	LAGOS STATE	1,768,014,633,010.39	1,032,582,564,157.02	2,246,233,953,399.41	2,267,976,120,869.00
6241	LAGOS WEST SENATORIAL DISTRICT	515,606,283,065.62	332,949,734,386.95	699,195,148,433.88	730,622,319,555.48
62410100	Agege Local Government	17,772,747,979.46	12,473,668,089.25	17,854,422,628.83	17,815,165,231.83
62410200	AJEROMI/IFELODUN Local Government	620,676,000.00	206,186,682.27	782,437,109.00	782,437,109.00
62410300	ALIMOSHO Local Government	3,385,815,059.16	1,583,442,616.25	3,796,818,491.32	4,555,614,447.32
62410400	Amuwo Odofin Local Government	9,027,198,834.83	7,023,703,391.29	11,078,141,106.11	11,114,849,298.11
62410600	BADAGRY Local Government	907,045,975.04	396,292,931.58	1,085,947,006.06	2,480,018,490.06
62411000	IFAKO/IJAYE Local Government	1,648,922,149.19	634,229,533.83	2,083,466,596.53	2,083,466,596.53
62411100	IKEJA Local Government	409,492,591,765.70	270,880,417,435.88	570,137,218,991.57	607,349,980,616.57
62411600	MUSHIN Local Government	675,000,000.00	291,905,945.27	734,410,000.00	734,410,000.00
62411700	OJO Local Government	43,719,659,646.96	21,553,775,709.86	62,201,204,932.50	55,249,447,678.50
62411800	OSHODI/ISOLO Local Government	28,356,625,655.29	17,906,112,051.48	29,441,081,571.96	28,456,930,087.56
6242	LAGOS CENTRAL SENATORIAL DISTRICT	49,718,055,455.04	24,947,209,866.22	129,880,139,031.64	133,200,065,420.64
62420500	APAPA Local Government	510,457,010.77	188,196,357.97	450,453,199.74	450,453,199.74
62420800	ETI-OSA Local Government	24,666,302,734.11	12,286,549,258.21	63,726,714,643.47	64,530,314,901.47
62421400	LAGOS ISLAND Local Government	12,110,736,478.74	4,905,737,415.54	52,450,381,683.64	52,350,381,683.64
62421500	LAGOS MAINLAND	10,080,681,534.83	6,554,047,926.81	10,225,737,058.95	9,746,857,058.95



62422000	SURULERE Local Government	2,349,877,696.59	1,012,678,907.68	3,026,852,445.83	6,122,058,576.83
6243	Lagos East Senatorial District	44,531,710,233.41	26,985,556,645.19	62,062,981,695.69	60,987,318,050.69
62430700	EPE Local Government	6,354,098,242.27	2,699,860,372.17	9,767,343,660.15	12,067,343,660.15
62430900	IBEJU-LEKKI LOCAL GOVERNMENT	4,706,494,355.07	2,258,557,991.08	16,296,410,519.54	12,096,410,519.54
62431200	IKORODU Local Government	10,231,018,694.09	4,812,162,416.57	13,788,960,355.77	14,586,116,710.77
62431300	KOSOFE Local Government	22,773,824,709.07	17,081,565,422.02	21,597,214,474.33	21,624,394,474.33
62431900	SOMOLU Local Government	466,274,232.90	133,410,443.35	613,052,685.90	613,052,685.90
6244	Other	1,158,158,584,256.32	647,700,063,258.66	1,355,095,684,238.20	1,343,166,418,842.19
62442100	State Wide	1,158,158,584,256.32	647,700,063,258.66	1,355,095,684,238.20	1,343,166,418,842.19

Lagos State Government 2024 Approved Budget - Personnel Expenditure by Location

Code	Location	2023 Original Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
624	LAGOS STATE	227,581,447,238.66	147,973,926,659.86	319,229,550,336.85	302,861,431,538.85
6241	LAGOS WEST SENATORIAL DISTRICT	41,243,549,540.02	34,127,313,440.19	53,055,709,436.20	53,055,709,436.20
62410100	Agege Local Government	9,915,970,542.36	8,611,915,441.95	12,943,280,907.81	12,943,280,907.81
62410300	ALIMOSHO Local Government	180,907,445.52	154,838,744.63	255,640,355.76	255,640,355.76
62410400	Amuwo Odofin Local Government	7,515,260,098.03	6,374,911,674.56	9,124,237,561.71	9,124,237,561.71
62411100	IKEJA Local Government	9,980,618,806.32	7,812,242,637.94	13,549,004,214.08	13,549,004,214.08
62411800	OSHODI/ISOLO Local Government	13,650,792,647.79	11,173,404,941.11	17,183,546,396.84	17,183,546,396.84
6242	LAGOS CENTRAL SENATORIAL DISTRICT	11,229,730,942.44	9,262,154,919.96	11,632,210,344.60	11,632,210,344.60
62420800	ETI-OSA Local Government	6,082,949,868.48	4,619,418,468.06	6,529,848,562.44	6,529,848,562.44
62421500	LAGOS MAINLAND	5,146,781,073.96	4,642,736,451.90	5,102,361,782.16	5,102,361,782.16
6243	Lagos East Senatorial District	8,878,598,595.72	8,406,803,840.70	12,066,755,512.80	12,066,755,512.80
62431300	KOSOFE Local Government	8,878,598,595.72	8,406,803,840.70	12,066,755,512.80	12,066,755,512.80
6244	Other	166,229,568,160.48	96,177,654,459.01	242,474,875,043.25	226,106,756,245.25



62442100	State Wide	166,229,568,160.48	96,177,654,459.01	242,474,875,043.25	226,106,756,245.25
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Lagos State Government 2024 Approved Budget - Other Non-Debt Recurrent Expenditure by Location

Code	Location	2023 Original Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
624	LAGOS STATE	430,362,561,918.22	219,722,122,675.18	528,633,157,253.29	557,506,206,895.47
6241	LAGOS WEST SENATORIAL DISTRICT	58,795,224,326.42	28,119,227,543.28	65,580,920,608.27	61,714,780,061.87
62410100	Agege Local Government	1,859,983,665.60	699,558,632.76	2,089,907,650.00	2,122,967,650.00
62410200	AJEROMI/IFELODUN Local Government	620,676,000.00	206,186,682.27	782,437,109.00	782,437,109.00
62410300	ALIMOSHO Local Government	2,181,830,467.50	1,001,327,870.33	2,435,025,250.14	2,435,025,250.14
62410400	Amuwo Odofin Local Government	1,422,163,736.80	611,298,255.79	1,883,877,315.40	1,920,585,507.40
62410600	BADAGRY Local Government	744,579,783.90	328,440,859.28	825,871,127.06	825,871,127.06
62411000	IFAKO/IJAYE Local Government	945,817,310.70	340,586,160.98	1,393,775,643.00	1,393,775,643.00
62411100	IKEJA Local Government	14,040,771,568.82	6,580,650,716.39	14,238,417,826.09	14,238,417,826.09
62411600	MUSHIN Local Government	675,000,000.00	291,905,945.27	734,410,000.00	734,410,000.00
62411700	OJO Local Government	25,325,450,542.40	12,782,314,487.01	32,148,884,827.00	29,197,127,573.00
62411800	OSHODI/ISOLO Local Government	10,978,951,250.70	5,276,957,933.19	9,048,313,860.58	8,064,162,376.18
6242	LAGOS CENTRAL SENATORIAL DISTRICT	9,436,279,338.94	3,624,752,559.08	11,530,285,119.37	11,405,005,377.37
62420500	APAPA Local Government	203,246,537.00	59,893,557.66	233,412,864.50	233,412,864.50
62420800	ETI-OSA Local Government	2,117,013,097.47	842,723,988.02	2,520,385,176.04	2,473,985,434.04
62421400	LAGOS ISLAND Local Government	4,545,819,914.04	1,741,256,999.29	5,448,290,293.30	5,348,290,293.30
62421500	LAGOS MAINLAND	1,563,943,287.93	520,455,573.99	2,046,814,195.59	2,067,934,195.59
62422000	SURULERE Local Government	1,006,256,502.50	460,422,440.11	1,281,382,589.94	1,281,382,589.94
6243	Lagos East Senatorial District	6,345,902,808.30	2,556,230,936.89	7,449,627,690.13	7,476,807,690.13
62430700	EPE Local Government	997,933,640.70	420,075,895.52	1,144,691,952.80	1,144,691,952.80
62430900	IBEJU-LEKKI LOCAL GOVERNMENT	235,053,086.40	67,285,152.58	294,548,347.14	294,548,347.14



62431200	IKORODU Local Government	2,040,883,500.30	748,520,023.77	2,470,073,402.40	2,470,073,402.40
62431300	KOSOFE Local Government	2,605,758,348.00	1,186,939,421.67	2,927,261,301.89	2,954,441,301.89
62431900	SOMOLU Local Government	466,274,232.90	133,410,443.35	613,052,685.90	613,052,685.90
6244	Other	355,785,155,444.56	185,421,911,635.93	444,072,323,835.52	476,909,613,766.10
62442100	State Wide	355,785,155,444.56	185,421,911,635.93	444,072,323,835.52	476,909,613,766.10

Lagos State Government 2024 Approved Budget - Debt Service Expenditure by Location

Code	Location	2023 Original Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
624	LAGOS STATE	90,152,499,420.12	51,365,778,777.26	175,932,373,010.53	92,062,929,563.53
6244	Other	90,152,499,420.12	51,365,778,777.26	175,932,373,010.53	92,062,929,563.53
62442100	State Wide	90,152,499,420.12	51,365,778,777.26	175,932,373,010.53	92,062,929,563.53

Lagos State Government 2024 Approved Budget - Capital Expenditure by Location

Code	Location	2023 Original Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
624	LAGOS STATE	1,019,918,124,433.39	613,520,736,044.71	1,222,438,872,798.74	1,315,545,553,871.15
6241	LAGOS WEST SENATORIAL DISTRICT	415,567,509,199.18	270,703,193,403.49	580,558,518,389.40	615,851,830,057.40
62410100	Agege Local Government	5,996,793,771.50	3,162,194,014.55	2,821,234,071.02	2,748,916,674.02
62410300	ALIMOSHO Local Government	1,023,077,146.14	427,276,001.29	1,106,152,885.42	1,864,948,841.42
62410400	Amuwo Odofin Local Government	89,775,000.00	37,493,460.94	70,026,229.00	70,026,229.00
62410600	BADAGRY Local Government	162,466,191.14	67,852,072.30	260,075,879.00	1,654,147,363.00
62411000	IFAKO/IJAYE Local Government	703,104,838.49	293,643,372.85	689,690,953.53	689,690,953.53
62411100	IKEJA Local Government	385,471,201,390.56	256,487,524,081.54	542,349,796,951.40	579,562,558,576.40
62411700	OJO Local Government	18,394,209,104.56	8,771,461,222.85	30,052,320,105.50	26,052,320,105.50
62411800	OSHODI/ISOLO Local Government	3,726,881,756.80	1,455,749,177.18	3,209,221,314.54	3,209,221,314.54



6242	LAGOS CENTRAL SENATORIAL DISTRICT	29,052,045,173.67	12,060,302,387.18	106,717,643,567.67	110,162,849,698.67
62420500	APAPA Local Government	307,210,473.77	128,302,800.31	217,040,335.25	217,040,335.25
62420800	ETI-OSA Local Government	16,466,339,768.16	6,824,406,802.13	54,676,480,904.99	55,526,480,904.99
62421400	LAGOS ISLAND Local Government	7,564,916,564.70	3,164,480,416.25	47,002,091,390.34	47,002,091,390.34
62421500	LAGOS MAINLAND	3,369,957,172.95	1,390,855,900.92	3,076,561,081.20	2,576,561,081.20
62422000	SURULERE Local Government	1,343,621,194.09	552,256,467.57	1,745,469,855.89	4,840,675,986.89
6243	Lagos East Senatorial District	29,307,208,829.38	16,022,521,867.60	42,546,598,492.77	41,443,754,847.77
62430700	EPE Local Government	5,356,164,601.57	2,279,784,476.65	8,622,651,707.36	10,922,651,707.36
62430900	IBEJU-LEKKI LOCAL GOVERNMENT	4,471,441,268.67	2,191,272,838.49	16,001,862,172.40	11,801,862,172.40
62431200	IKORODU Local Government	8,190,135,193.79	4,063,642,392.80	11,318,886,953.37	12,116,043,308.37
62431300	KOSOFE Local Government	11,289,467,765.35	7,487,822,159.65	6,603,197,659.64	6,603,197,659.64
6244	Other	545,991,361,231.16	314,734,718,386.45	492,616,112,348.90	548,087,119,267.31
62442100	State Wide	545,991,361,231.16	314,734,718,386.45	492,616,112,348.90	548,087,119,267.31

Lagos State Government 2024 Approved Budget - Total Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2023 Original Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Expenditure	<u>1,768,014,633,010.39</u>	<u>1,032,582,564,157.02</u>	<u>2,246,233,953,399.41</u>	<u>2,267,976,120,869.00</u>
01	Agriculture	41,261,801,241.44	25,236,961,047.99	42,608,267,401.16	41,308,267,401.16
0101	Effective governance of the Agriculture Sector	2,706,187,666.02	1,502,606,362.73	3,386,549,998.00	3,386,549,998.00
010101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	3,000,000.00	1,154,479.37	3,000,000.00	3,000,000.00
010102	Agriculture sector coordination mechanisms	2,703,187,666.02	1,501,451,883.36	3,383,549,998.00	3,383,549,998.00
0102	Development of the livestock value chain	2,817,562,449.41	1,650,932,477.22	4,331,075,289.33	3,331,075,289.33
010203	Poultry, pig, and micro livestock production	2,542,562,449.41	1,551,972,571.32	4,156,075,289.33	3,156,075,289.33
010205	Animal health and livestock diseases management	120,000,000.00	43,182,504.39	70,000,000.00	70,000,000.00
010206	Livestock feeds development	155,000,000.00	55,777,401.50	105,000,000.00	105,000,000.00



0103	Enhancement of food production and productivity	3,590,851,269.96	1,944,499,451.66	3,094,819,573.28	3,094,819,573.28
010301	Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	1,817,069,573.28	891,588,832.08	1,317,069,573.28	1,317,069,573.28
010302	Intensive crop and vegetable production (irrigation, crop diversification etc.)	180,000,000.00	64,773,756.58	120,000,000.00	120,000,000.00
010303	Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	1,593,781,696.68	988,136,862.99	1,657,750,000.00	1,657,750,000.00
0104	Reduction of post-harvest losses	29,703,380,102.93	18,357,201,845.09	27,809,930,136.39	27,709,930,136.39
010403	Market linkage	29,452,541,709.57	18,224,916,793.13	27,453,655,136.39	27,453,655,136.39
010404	Agricultural produce and quality control	250,838,393.36	132,285,051.96	356,275,000.00	256,275,000.00
0105	Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)	500,000,000.00	259,945,326.22	1,275,000,000.00	1,275,000,000.00
010503	Fish processing and post-harvest management	500,000,000.00	259,945,326.22	1,275,000,000.00	1,275,000,000.00
0106	Promotion of forest resource conservation and preservation of biodiversity	137,500,000.00	56,214,644.58	138,000,000.00	138,000,000.00
010601	Forest regeneration and conservation	80,000,000.00	41,591,252.19	80,000,000.00	80,000,000.00
010602	Eco-tourism development	57,500,000.00	14,623,392.39	58,000,000.00	58,000,000.00
0107	Promotion of enabling environment for increased agricultural development	406,812,167.66	223,828,868.36	637,100,002.00	437,100,002.00
010701	Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures)	257,212,165.66	159,479,507.68	487,500,000.00	287,500,000.00
010702	Youth and women In agriculture empowerment & smallholder agricultural credit strengthening	50,700,000.00	12,894,017.29	50,700,000.00	50,700,000.00
010703	Agricultural data and statistic management and institutionalisation of information and communication technology (ICT)	1,200,000.00	532,730.33	1,200,000.00	1,200,000.00
010704	Adaptive research, unified and all-inclusive extension services delivery	8,700,002.00	3,511,784.33	8,700,002.00	8,700,002.00
010705	Public Private Partnerships (corporate private sector, NGOs, donors & development partners, farmers organizations)	2,000,000.00	844,036.15	2,000,000.00	2,000,000.00
010706	Capacity building for stakeholders and professional human resources development	87,000,000.00	46,566,792.59	87,000,000.00	87,000,000.00
0110	Agriculture Sector Expenditures Not Elsewhere Classified	1,399,507,585.46	1,241,732,072.14	1,935,792,402.16	1,935,792,402.16
011001	Agriculture Programme Not Elsewhere Classified	1,399,507,585.46	1,241,732,072.14	1,935,792,402.16	1,935,792,402.16
02	Societal Re-orientation	11,227,796,785.77	5,833,997,085.57	30,488,730,984.99	32,981,267,361.26
0210	Societal Re-orientation - General	11,227,796,785.77	5,833,997,085.57	30,488,730,984.99	32,981,267,361.26
021001	Societal Re-orientation - General	11,227,796,785.77	5,833,997,085.57	30,488,730,984.99	32,981,267,361.26
03	Poverty Alleviation	8,895,504,608.17	3,235,533,695.20	10,921,733,833.22	8,921,733,833.22
0310	Poverty Alleviation - General	8,895,504,608.17	3,235,533,695.20	10,921,733,833.22	8,921,733,833.22



031001	Poverty Alleviation - General	8,895,504,608.17	3,235,533,695.20	10,921,733,833.22	8,921,733,833.22
04	Health	130,783,701,219.94	80,670,451,617.10	144,112,415,166.98	151,764,857,087.98
0401	Effective governance of the health system	52,650,300,486.97	23,863,175,416.33	47,488,394,731.31	50,083,394,731.31
040101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	120,432,960.36	48,605,013.21	117,432,960.36	117,432,960.36
040102	Human and institutional capacity performance management	173,118,970.00	72,331,617.48	142,370,496.74	142,370,496.74
040103	Health sector coordination mechanisms	52,355,998,556.61	23,742,040,502.71	47,227,841,274.21	49,822,841,274.21
040104	Integrated supportive supervision	750,000.00	198,282.94	750,000.00	750,000.00
0402	Community engagement and participation in health	1,016,122,799.08	445,630,313.73	1,016,122,799.08	1,016,122,799.08
040201	Community interventions	1,016,122,799.08	445,630,313.73	1,016,122,799.08	1,016,122,799.08
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	83,676,935.98	28,251,544.12	83,676,935.98	83,676,935.98
040304	Communicable diseases	75,598,935.98	25,026,488.58	75,598,935.98	75,598,935.98
040306	Nutrition	850,000.00	254,353.09	850,000.00	850,000.00
040307	Emergency services	7,228,000.00	2,970,702.46	7,228,000.00	7,228,000.00
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human Resources for Health (HRH)	736,083,397.72	287,706,495.54	776,875,497.75	776,875,497.75
040403	In service training (continuing education)	736,083,397.72	287,706,495.54	776,875,497.75	776,875,497.75
0405	Provision of adequate and modern health infrastructure for health services delivery	22,262,410,080.48	10,323,076,938.02	22,883,438,525.78	27,940,880,446.78
040501	Functional health facilities	21,397,958,137.51	9,974,880,414.81	22,048,697,406.15	27,106,139,327.15
040502	Planned Preventive Maintenance (PPM)	28,886,118.85	12,040,660.72	26,886,118.85	26,886,118.85
040503	Facility electrification, water and sanitation	835,565,824.12	336,155,862.49	807,855,000.78	807,855,000.78
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	189,450,401.33	78,996,890.57	123,255,888.94	123,255,888.94
040601	Sustainable drug supply	189,450,401.33	78,996,890.57	123,255,888.94	123,255,888.94
0407	Evidence generation and utilisation	265,952,668.30	82,386,298.82	230,229,279.40	230,229,279.40
040701	Routine information system	35,739,122.90	14,461,064.57	35,420,871.00	35,420,871.00
040703	Research and development (Institutional Review Board, Clinical Trials)	73,395,754.40	27,069,806.03	73,395,754.40	73,395,754.40
040704	Monitoring and Evaluation (M&E)	156,817,791.00	40,855,428.22	121,412,654.00	121,412,654.00
0408	Institution and maintenance of a responsive public health emergency preparedness system	171,451,660.63	65,498,602.54	605,612,822.06	605,612,822.06



040801	Integrated national disease surveillance	-	-	456,630,622.43	456,630,622.43
040802	Public health laboratories	171,451,660.63	65,498,602.54	148,982,199.63	148,982,199.63
0409	Provision of universal health coverage and financial risk protection for citizens	197,044,696.22	82,293,373.66	153,273,187.15	153,273,187.15
040901	Mobilising equity contributions and vulnerable group funds	197,044,696.22	82,293,373.66	153,273,187.15	153,273,187.15
0410	Health Sector Expenditures Not Elsewhere Classified	53,211,208,093.24	45,413,435,743.76	70,751,535,499.54	70,751,535,499.54
041001	Health Not Elsewhere Classified	53,211,208,093.24	45,413,435,743.76	70,751,535,499.54	70,751,535,499.54
05	Education	156,759,718,348.10	93,688,546,595.54	195,516,153,507.88	178,915,771,196.48
0501	Effective governance of the education system	53,045,095,755.90	26,610,507,917.18	57,768,139,107.20	49,318,146,609.80
050101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	121,844,318.00	51,500,563.61	121,844,318.00	121,844,318.00
050102	Human and institutional capacity performance management	1,842,618,785.06	772,741,407.82	1,893,618,785.06	1,893,618,785.06
050103	Education sector coordination mechanisms	51,080,632,652.84	25,786,265,945.75	55,752,676,004.14	47,302,683,506.74
0502	Increase in access, retention, and completion rate at all levels	1,019,530,173.94	423,013,476.22	1,508,645,444.00	1,408,645,444.00
050202	Advocacy and sensitization	101,908,220.00	39,779,581.64	123,908,220.00	123,908,220.00
050206	Tertiary institutions' new courses accreditation	917,621,953.94	383,233,894.58	1,384,737,224.00	1,284,737,224.00
0503	Equity and inclusiveness in the provision of educational services	421,924,476.62	168,636,637.04	611,111,417.65	411,111,417.65
050301	Inclusive Education	21,500,000.00	7,117,859.32	21,500,000.00	21,500,000.00
050302	Special education	131,122,811.00	48,977,420.54	180,328,596.00	180,328,596.00
050305	Girls/Boys child education	500,000.00	279,538.74	500,000.00	500,000.00
050306	Emergency Response	268,801,665.62	112,261,818.43	408,782,821.65	208,782,821.65
0504	Improved quality of teaching and learning outcomes	4,758,242,902.50	2,115,446,760.33	6,450,554,453.70	5,900,554,453.70
050401	All levels of education quality assurance	769,937,680.70	342,723,940.75	1,269,937,680.70	1,269,937,680.70
050402	Instructional and learning materials	10,500,000.00	4,343,223.88	40,500,000.00	40,500,000.00
050403	Teaching and non-teaching staff capacity building	2,781,117,308.80	1,268,597,122.63	3,396,729,420.00	3,396,729,420.00
050405	Teachers' recruitment and deployment	1,196,687,913.00	499,782,473.08	1,743,387,353.00	1,193,387,353.00
0505	Adequate infrastructure at all levels	40,383,910,768.16	18,474,255,825.76	51,231,416,982.45	44,434,484,422.45
050501	Schools' infrastructure construction and rehabilitation	37,496,022,113.35	17,284,191,006.52	51,084,333,694.45	44,287,401,134.45



050503	Libraries and laboratories	2,887,888,654.81	1,190,064,819.24	147,083,288.00	147,083,288.00
0506	Improved education information management system (EIMS)	423,293,447.03	169,753,500.98	10,065,391,702.03	10,634,754,448.03
050601	ICT equipment, software and expertise	327,131,054.03	131,939,344.12	1,256,074,787.03	1,777,194,787.03
050602	Research and development	96,162,393.00	37,814,156.86	8,809,316,915.00	8,857,559,661.00
0510	Education Sector Expenditures Not Elsewhere Classified	56,707,720,823.96	45,726,932,478.03	67,880,894,400.85	66,808,074,400.85
051001	Education Not Elsewhere Classified	56,707,720,823.96	45,726,932,478.03	67,880,894,400.85	66,808,074,400.85
06	Housing and Urban Development	70,762,366,688.15	35,470,758,529.37	62,486,856,682.91	62,131,492,753.91
0610	Housing and Urban Development - General	70,762,366,688.15	35,470,758,529.37	62,486,856,682.91	62,131,492,753.91
061001	Housing and Urban Development - General	70,762,366,688.15	35,470,758,529.37	62,486,856,682.91	62,131,492,753.91
07	Gender	4,287,401,660.60	1,751,743,704.96	7,896,829,308.59	4,896,829,308.59
0710	Gender - General	4,287,401,660.60	1,751,743,704.96	7,896,829,308.59	4,896,829,308.59
071001	Gender - General	4,287,401,660.60	1,751,743,704.96	7,896,829,308.59	4,896,829,308.59
08	Youth	18,616,559,066.96	8,690,196,309.22	20,244,146,228.28	25,845,124,821.71
0810	Youth - General	18,616,559,066.96	8,690,196,309.22	20,244,146,228.28	25,845,124,821.71
081001	Youth - General	18,616,559,066.96	8,690,196,309.22	20,244,146,228.28	25,845,124,821.71
09	Environmental Improvement	34,223,703,493.98	17,251,407,143.78	46,024,532,700.77	42,973,112,700.77
0910	Environmental Improvement - General	34,223,703,493.98	17,251,407,143.78	46,024,532,700.77	42,973,112,700.77
091001	Environmental Improvement - General	34,223,703,493.98	17,251,407,143.78	46,024,532,700.77	42,973,112,700.77
10	Water Resources and Rural Development	4,740,783,837.31	2,185,100,219.18	4,503,629,073.64	4,740,393,469.88
1010	Water Resources and Rural Deve - General	4,740,783,837.31	2,185,100,219.18	4,503,629,073.64	4,740,393,469.88
101001	Water Resources and Rural Deve - General	4,740,783,837.31	2,185,100,219.18	4,503,629,073.64	4,740,393,469.88
11	Information Communication and Technology	34,081,510,297.86	17,740,340,604.28	28,361,296,783.61	34,097,079,886.07
1110	Information Communication and Technology - General	34,081,510,297.86	17,740,340,604.28	28,361,296,783.61	34,097,079,886.07
111001	Information Communication and Technology - General	34,081,510,297.86	17,740,340,604.28	28,361,296,783.61	34,097,079,886.07
12	Growing the Private Sector	6,422,751,980.84	3,104,860,653.65	9,603,795,118.34	25,543,224,357.83
1210	Growing the Private Sector - General	6,422,751,980.84	3,104,860,653.65	9,603,795,118.34	25,543,224,357.83



121001	Growing the Private Sector - General	6,422,751,980.84	3,104,860,653.65	9,603,795,118.34	25,543,224,357.83
13	Reform of Government and Governance	836,713,473,645.27	483,353,809,041.86	1,151,860,769,460.86	1,139,516,112,688.36
1310	Reform of Government and Governance - General	836,713,473,645.27	483,353,809,041.86	1,151,860,769,460.86	1,139,516,112,688.36
131001	Reform of Government and Governance - General	836,713,473,645.27	483,353,809,041.86	1,151,860,769,460.86	1,139,516,112,688.36
14	Power	38,914,313,726.19	22,167,428,186.31	40,398,945,663.74	36,720,777,663.74
1410	Power - General	38,914,313,726.19	22,167,428,186.31	40,398,945,663.74	36,720,777,663.74
141001	Power - General	38,914,313,726.19	22,167,428,186.31	40,398,945,663.74	36,720,777,663.74
16	Water Ways	15,487,254,063.16	6,596,988,862.61	21,493,150,014.77	32,563,150,014.77
1610	Water Ways - General	15,487,254,063.16	6,596,988,862.61	21,493,150,014.77	32,563,150,014.77
161001	Water Ways - General	15,487,254,063.16	6,596,988,862.61	21,493,150,014.77	32,563,150,014.77
17	Road	286,361,718,305.12	188,009,903,689.54	368,722,902,199.15	391,341,752,858.75
1710	Road - General	286,361,718,305.12	188,009,903,689.54	368,722,902,199.15	391,341,752,858.75
171001	Road - General	286,361,718,305.12	188,009,903,689.54	368,722,902,199.15	391,341,752,858.75
19	COVID-19	21,862,302,988.22	11,981,619,292.92	7,452,164,020.40	7,760,647,148.40
1910	COVID-19 - General	21,862,302,988.22	11,981,619,292.92	7,452,164,020.40	7,760,647,148.40
191001	COVID-19 - General	21,862,302,988.22	11,981,619,292.92	7,452,164,020.40	7,760,647,148.40
20	CLIMATE CHANGE	40,516,973,991.23	23,027,097,400.66	37,233,971,157.73	33,733,971,157.73
2010	CLIMATE CHANGE - General	40,516,973,991.23	23,027,097,400.66	37,233,971,157.73	33,733,971,157.73
201001	CLIMATE CHANGE - General	40,516,973,991.23	23,027,097,400.66	37,233,971,157.73	33,733,971,157.73
21	Oil and Gas Infrastructure	6,094,997,062.11	2,585,820,477.28	16,303,664,092.40	12,220,556,158.40
2110	Oil and Gas Infrastructure - General	6,094,997,062.11	2,585,820,477.28	16,303,664,092.40	12,220,556,158.40
211001	Oil and Gas Infrastructure - General	6,094,997,062.11	2,585,820,477.28	16,303,664,092.40	12,220,556,158.40

Lagos State Government 2024 Approved Budget - Personnel Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2023 Original Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
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	<i>Total Personnel Expenditure</i>	<u>227,581,447,238.66</u>	<u>147,973,926,659.86</u>	<u>319,229,550,336.85</u>	<u>302,861,431,538.85</u>
01	Agriculture	1,399,107,585.46	1,241,556,103.47	1,935,392,402.16	1,935,392,402.16
0110	Agriculture Sector Expenditures Not Elsewhere Classified	1,399,107,585.46	1,241,556,103.47	1,935,392,402.16	1,935,392,402.16
011001	Agriculture Programme Not Elsewhere Classified	1,399,107,585.46	1,241,556,103.47	1,935,392,402.16	1,935,392,402.16
03	Poverty Alleviation	264,148,967.74	251,412,521.32	400,900,353.04	400,900,353.04
0310	Poverty Alleviation - General	264,148,967.74	251,412,521.32	400,900,353.04	400,900,353.04
031001	Poverty Alleviation - General	264,148,967.74	251,412,521.32	400,900,353.04	400,900,353.04
04	Health	51,118,701,276.90	44,602,250,908.34	68,717,232,065.09	68,717,232,065.09
0410	Health Sector Expenditures Not Elsewhere Classified	51,118,701,276.90	44,602,250,908.34	68,717,232,065.09	68,717,232,065.09
041001	Health Not Elsewhere Classified	51,118,701,276.90	44,602,250,908.34	68,717,232,065.09	68,717,232,065.09
05	Education	51,367,333,253.42	43,457,144,769.82	63,586,112,055.81	63,586,112,055.81
0510	Education Sector Expenditures Not Elsewhere Classified	51,367,333,253.42	43,457,144,769.82	63,586,112,055.81	63,586,112,055.81
051001	Education Not Elsewhere Classified	51,367,333,253.42	43,457,144,769.82	63,586,112,055.81	63,586,112,055.81
06	Housing and Urban Development	3,128,016,939.39	2,986,756,981.27	4,499,517,303.28	4,844,153,374.28
0610	Housing and Urban Development - General	3,128,016,939.39	2,986,756,981.27	4,499,517,303.28	4,844,153,374.28
061001	Housing and Urban Development - General	3,128,016,939.39	2,986,756,981.27	4,499,517,303.28	4,844,153,374.28
07	Gender	318,387,950.50	249,100,188.51	456,416,989.08	456,416,989.08
0710	Gender - General	318,387,950.50	249,100,188.51	456,416,989.08	456,416,989.08
071001	Gender - General	318,387,950.50	249,100,188.51	456,416,989.08	456,416,989.08
08	Youth	1,261,454,744.38	1,130,472,284.15	1,775,189,765.00	1,775,189,765.00
0810	Youth - General	1,261,454,744.38	1,130,472,284.15	1,775,189,765.00	1,775,189,765.00
081001	Youth - General	1,261,454,744.38	1,130,472,284.15	1,775,189,765.00	1,775,189,765.00
09	Environmental Improvement	1,781,188,764.48	1,662,214,350.88	2,702,554,285.52	2,751,134,285.52
0910	Environmental Improvement - General	1,781,188,764.48	1,662,214,350.88	2,702,554,285.52	2,751,134,285.52
091001	Environmental Improvement - General	1,781,188,764.48	1,662,214,350.88	2,702,554,285.52	2,751,134,285.52
10	Water Resources and Rural Development	173,616,259.50	154,625,055.67	144,808,190.76	144,808,190.76



1010	Water Resources and Rural Deve - General	173,616,259.50	154,625,055.67	144,808,190.76	144,808,190.76
101001	Water Resources and Rural Deve - General	173,616,259.50	154,625,055.67	144,808,190.76	144,808,190.76
11	Information Communication and Technology	1,022,454,036.48	913,528,755.13	1,679,486,786.78	1,679,486,786.78
1110	Information Communication and Technology - General	1,022,454,036.48	913,528,755.13	1,679,486,786.78	1,679,486,786.78
111001	Information Communication and Technology - General	1,022,454,036.48	913,528,755.13	1,679,486,786.78	1,679,486,786.78
12	Growing the Private Sector	1,127,514,098.75	1,060,367,043.51	1,540,221,936.82	1,540,221,936.82
1210	Growing the Private Sector - General	1,127,514,098.75	1,060,367,043.51	1,540,221,936.82	1,540,221,936.82
121001	Growing the Private Sector - General	1,127,514,098.75	1,060,367,043.51	1,540,221,936.82	1,540,221,936.82
13	Reform of Government and Governance	103,831,606,812.92	41,807,514,171.34	158,595,342,321.19	141,834,007,452.19
1310	Reform of Government and Governance - General	103,831,606,812.92	41,807,514,171.34	158,595,342,321.19	141,834,007,452.19
131001	Reform of Government and Governance - General	103,831,606,812.92	41,807,514,171.34	158,595,342,321.19	141,834,007,452.19
14	Power	338,235,556.80	288,262,569.99	404,846,123.76	404,846,123.76
1410	Power - General	338,235,556.80	288,262,569.99	404,846,123.76	404,846,123.76
141001	Power - General	338,235,556.80	288,262,569.99	404,846,123.76	404,846,123.76
16	Water Ways	391,090,363.20	367,045,008.88	567,413,842.44	567,413,842.44
1610	Water Ways - General	391,090,363.20	367,045,008.88	567,413,842.44	567,413,842.44
161001	Water Ways - General	391,090,363.20	367,045,008.88	567,413,842.44	567,413,842.44
17	Road	10,058,590,628.74	7,801,675,947.58	12,224,115,916.12	12,224,115,916.12
1710	Road - General	10,058,590,628.74	7,801,675,947.58	12,224,115,916.12	12,224,115,916.12
171001	Road - General	10,058,590,628.74	7,801,675,947.58	12,224,115,916.12	12,224,115,916.12

Lagos State Government 2024 Approved Budget -Other Non-Debt Recurrent Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2023 Original Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	<i>Total Non-Debt Recurrent Expenditure</i>	<i><u>430,362,561,918.22</u></i>	<i><u>219,722,122,675.18</u></i>	<i><u>528,633,157,253.29</u></i>	<i><u>557,506,206,895.47</u></i>
01	Agriculture	665,623,192.10	279,023,348.84	3,150,000,000.00	3,150,000,000.00



0101	Effective governance of the Agriculture Sector	615,673,190.10	258,113,286.44	3,100,049,998.00	3,100,049,998.00
010101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	3,000,000.00	1,154,479.37	3,000,000.00	3,000,000.00
010102	Agriculture sector coordination mechanisms	612,673,190.10	256,958,807.07	3,097,049,998.00	3,097,049,998.00
0103	Enhancement of food production and productivity	250,000.00	97,864.89	250,000.00	250,000.00
010303	Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	250,000.00	97,864.89	250,000.00	250,000.00
0104	Reduction of post-harvest losses	400,000.00	182,433.76	400,000.00	400,000.00
010404	Agricultural produce and quality control	400,000.00	182,433.76	400,000.00	400,000.00
0107	Promotion of enabling environment for increased agricultural development	48,900,002.00	20,453,795.07	48,900,002.00	48,900,002.00
010703	Agricultural data and statistic management and institutionalisation of information and communication technology (ICT)	1,200,000.00	532,730.33	1,200,000.00	1,200,000.00
010704	Adaptive research, unified and all-inclusive extension services delivery	8,700,002.00	3,511,784.33	8,700,002.00	8,700,002.00
010705	Public Private Partnerships (corporate private sector, NGOs, donors & development partners, farmers organizations)	2,000,000.00	844,036.15	2,000,000.00	2,000,000.00
010706	Capacity building for stakeholders and professional human resources development	37,000,000.00	15,565,244.27	37,000,000.00	37,000,000.00
0110	Agriculture Sector Expenditures Not Elsewhere Classified	400,000.00	175,968.67	400,000.00	400,000.00
011001	Agriculture Programme Not Elsewhere Classified	400,000.00	175,968.67	400,000.00	400,000.00
02	Societal Re-orientation	8,764,999,731.47	5,107,340,637.04	22,895,410,976.93	21,895,410,976.93
0210	Societal Re-orientation - General	8,764,999,731.47	5,107,340,637.04	22,895,410,976.93	21,895,410,976.93
021001	Societal Re-orientation - General	8,764,999,731.47	5,107,340,637.04	22,895,410,976.93	21,895,410,976.93
03	Poverty Alleviation	1,731,862,167.30	718,563,982.88	4,273,860,179.50	3,273,860,179.50
0310	Poverty Alleviation - General	1,731,862,167.30	718,563,982.88	4,273,860,179.50	3,273,860,179.50
031001	Poverty Alleviation - General	1,731,862,167.30	718,563,982.88	4,273,860,179.50	3,273,860,179.50
04	Health	58,521,426,650.31	26,112,790,291.62	52,188,636,025.17	54,783,636,025.17
0401	Effective governance of the health system	52,507,550,486.97	23,803,557,576.74	46,462,394,731.31	49,057,394,731.31
040101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	120,432,960.36	48,605,013.21	117,432,960.36	117,432,960.36
040102	Human and institutional capacity performance management	173,118,970.00	72,331,617.48	142,370,496.74	142,370,496.74
040103	Health sector coordination mechanisms	52,213,248,556.61	23,682,422,663.12	46,201,841,274.21	48,796,841,274.21
040104	Integrated supportive supervision	750,000.00	198,282.94	750,000.00	750,000.00



0402	Community engagement and participation in health	1,016,122,799.08	445,630,313.73	1,016,122,799.08	1,016,122,799.08
040201	Community interventions	1,016,122,799.08	445,630,313.73	1,016,122,799.08	1,016,122,799.08
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	83,676,935.98	28,251,544.12	83,676,935.98	83,676,935.98
040304	Communicable diseases	75,598,935.98	25,026,488.58	75,598,935.98	75,598,935.98
040306	Nutrition	850,000.00	254,353.09	850,000.00	850,000.00
040307	Emergency services	7,228,000.00	2,970,702.46	7,228,000.00	7,228,000.00
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human Resources for Health (HRH)	736,083,397.72	287,706,495.54	776,875,497.75	776,875,497.75
040403	In service training (continuing education)	736,083,397.72	287,706,495.54	776,875,497.75	776,875,497.75
0405	Provision of adequate and modern health infrastructure for health services delivery	1,703,599,274.97	588,397,550.09	1,502,888,451.63	1,502,888,451.63
040501	Functional health facilities	839,147,332.00	240,201,026.88	668,147,332.00	668,147,332.00
040502	Planned Preventive Maintenance (PPM)	28,886,118.85	12,040,660.72	26,886,118.85	26,886,118.85
040503	Facility electrification, water and sanitation	835,565,824.12	336,155,862.49	807,855,000.78	807,855,000.78
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	189,450,401.33	78,996,890.57	123,255,888.94	123,255,888.94
040601	Sustainable drug supply	189,450,401.33	78,996,890.57	123,255,888.94	123,255,888.94
0407	Evidence generation and utilisation	122,134,877.30	45,810,577.25	118,816,625.40	118,816,625.40
040701	Routine information system	35,739,122.90	14,461,064.57	35,420,871.00	35,420,871.00
040703	Research and development (Institutional Review Board, Clinical Trials)	73,395,754.40	27,069,806.03	73,395,754.40	73,395,754.40
040704	Monitoring and Evaluation (M&E)	13,000,000.00	4,279,706.65	10,000,000.00	10,000,000.00
0408	Institution and maintenance of a responsive public health emergency preparedness system	70,301,660.63	23,254,508.15	70,301,660.63	70,301,660.63
040802	Public health laboratories	70,301,660.63	23,254,508.15	70,301,660.63	70,301,660.63
0410	Health Sector Expenditures Not Elsewhere Classified	2,092,506,816.34	811,184,835.42	2,034,303,434.45	2,034,303,434.45
041001	Health Not Elsewhere Classified	2,092,506,816.34	811,184,835.42	2,034,303,434.45	2,034,303,434.45
05	Education	61,421,843,227.72	30,259,771,283.12	75,599,208,722.42	67,018,076,368.02
0501	Effective governance of the education system	51,735,492,901.65	26,063,567,861.93	56,099,547,470.65	48,021,872,370.25
050101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	121,844,318.00	51,500,563.61	121,844,318.00	121,844,318.00
050102	Human and institutional capacity performance management	1,842,618,785.06	772,741,407.82	1,893,618,785.06	1,893,618,785.06



050103	Education sector coordination mechanisms	49,771,029,798.59	25,239,325,890.50	54,084,084,367.59	46,006,409,267.19
0502	Increase in access, retention, and completion rate at all levels	101,908,220.00	39,779,581.64	123,908,220.00	123,908,220.00
050202	Advocacy and sensitization	101,908,220.00	39,779,581.64	123,908,220.00	123,908,220.00
0503	Equity and inclusiveness in the provision of educational services	153,122,811.00	56,374,818.60	202,328,596.00	202,328,596.00
050301	Inclusive Education	21,500,000.00	7,117,859.32	21,500,000.00	21,500,000.00
050302	Special education	131,122,811.00	48,977,420.54	180,328,596.00	180,328,596.00
050305	Girls/Boys child education	500,000.00	279,538.74	500,000.00	500,000.00
0504	Improved quality of teaching and learning outcomes	3,561,554,989.50	1,615,664,287.25	4,707,167,100.70	4,707,167,100.70
050401	All levels of education quality assurance	769,937,680.70	342,723,940.75	1,269,937,680.70	1,269,937,680.70
050402	Instructional and learning materials	10,500,000.00	4,343,223.88	40,500,000.00	40,500,000.00
050403	Teaching and non-teaching staff capacity building	2,781,117,308.80	1,268,597,122.63	3,396,729,420.00	3,396,729,420.00
0505	Adequate infrastructure at all levels	147,083,288.00	61,966,686.83	147,083,288.00	147,083,288.00
050503	Libraries and laboratories	147,083,288.00	61,966,686.83	147,083,288.00	147,083,288.00
0506	Improved education information management system (EIMS)	382,293,447.03	152,630,338.65	10,024,391,702.03	10,593,754,448.03
050601	ICT equipment, software and expertise	286,131,054.03	114,816,181.79	1,215,074,787.03	1,736,194,787.03
050602	Research and development	96,162,393.00	37,814,156.86	8,809,316,915.00	8,857,559,661.00
0510	Education Sector Expenditures Not Elsewhere Classified	5,340,387,570.54	2,269,787,708.21	4,294,782,345.04	3,221,962,345.04
051001	Education Not Elsewhere Classified	5,340,387,570.54	2,269,787,708.21	4,294,782,345.04	3,221,962,345.04
06	Housing and Urban Development	15,054,727,336.53	6,559,026,946.89	18,214,903,236.38	17,214,903,236.38
0610	Housing and Urban Development - General	15,054,727,336.53	6,559,026,946.89	18,214,903,236.38	17,214,903,236.38
061001	Housing and Urban Development - General	15,054,727,336.53	6,559,026,946.89	18,214,903,236.38	17,214,903,236.38
07	Gender	2,719,109,627.10	980,635,942.94	5,270,355,944.01	3,270,355,944.01
0710	Gender - General	2,719,109,627.10	980,635,942.94	5,270,355,944.01	3,270,355,944.01
071001	Gender - General	2,719,109,627.10	980,635,942.94	5,270,355,944.01	3,270,355,944.01
08	Youth	8,847,777,795.70	4,006,740,289.93	8,218,066,456.90	10,423,838,919.33
0810	Youth - General	8,847,777,795.70	4,006,740,289.93	8,218,066,456.90	10,423,838,919.33



081001	Youth - General	8,847,777,795.70	4,006,740,289.93	8,218,066,456.90	10,423,838,919.33
09	Environmental Improvement	23,547,038,788.90	11,905,215,196.24	28,377,809,021.90	28,277,809,021.90
0910	Environmental Improvement - General	23,547,038,788.90	11,905,215,196.24	28,377,809,021.90	28,277,809,021.90
091001	Environmental Improvement - General	23,547,038,788.90	11,905,215,196.24	28,377,809,021.90	28,277,809,021.90
10	Water Resources and Rural Development	4,449,081,784.18	2,000,443,600.10	4,225,673,017.70	4,462,437,413.94
1010	Water Resources and Rural Deve - General	4,449,081,784.18	2,000,443,600.10	4,225,673,017.70	4,462,437,413.94
101001	Water Resources and Rural Deve - General	4,449,081,784.18	2,000,443,600.10	4,225,673,017.70	4,462,437,413.94
11	Information Communication and Technology	13,968,894,309.43	7,458,329,135.41	12,364,087,711.38	18,724,737,071.84
1110	Information Communication and Technology - General	13,968,894,309.43	7,458,329,135.41	12,364,087,711.38	18,724,737,071.84
111001	Information Communication and Technology - General	13,968,894,309.43	7,458,329,135.41	12,364,087,711.38	18,724,737,071.84
12	Growing the Private Sector	2,993,653,783.86	1,280,306,681.07	5,144,500,000.12	19,519,591,703.61
1210	Growing the Private Sector - General	2,993,653,783.86	1,280,306,681.07	5,144,500,000.12	19,519,591,703.61
121001	Growing the Private Sector - General	2,993,653,783.86	1,280,306,681.07	5,144,500,000.12	19,519,591,703.61
13	Reform of Government and Governance	182,805,149,106.53	97,246,506,478.46	235,650,479,039.56	251,618,479,629.92
1310	Reform of Government and Governance - General	182,805,149,106.53	97,246,506,478.46	235,650,479,039.56	251,618,479,629.92
131001	Reform of Government and Governance - General	182,805,149,106.53	97,246,506,478.46	235,650,479,039.56	251,618,479,629.92
14	Power	21,163,380,472.39	13,508,605,797.54	22,002,529,420.80	20,324,361,420.80
1410	Power - General	21,163,380,472.39	13,508,605,797.54	22,002,529,420.80	20,324,361,420.80
141001	Power - General	21,163,380,472.39	13,508,605,797.54	22,002,529,420.80	20,324,361,420.80
16	Water Ways	3,515,530,722.90	1,445,994,380.78	5,913,435,034.93	6,033,435,034.93
1610	Water Ways - General	3,515,530,722.90	1,445,994,380.78	5,913,435,034.93	6,033,435,034.93
161001	Water Ways - General	3,515,530,722.90	1,445,994,380.78	5,913,435,034.93	6,033,435,034.93
17	Road	19,168,590,124.33	10,384,902,811.37	23,865,586,949.58	26,319,766,367.18
1710	Road - General	19,168,590,124.33	10,384,902,811.37	23,865,586,949.58	26,319,766,367.18
171001	Road - General	19,168,590,124.33	10,384,902,811.37	23,865,586,949.58	26,319,766,367.18
21	Oil and Gas Infrastructure	1,023,873,097.47	467,925,870.99	1,278,615,516.00	1,195,507,582.00



2110	Oil and Gas Infrastructure - General	1,023,873,097.47	467,925,870.99	1,278,615,516.00	1,195,507,582.00
211001	Oil and Gas Infrastructure - General	1,023,873,097.47	467,925,870.99	1,278,615,516.00	1,195,507,582.00

Lagos State Government 2024 Approved Budget - Debt Service Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2023 Original Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Debt Service Expenditure	<u>90,152,499,420.12</u>	<u>51,365,778,777.26</u>	<u>175,932,373,010.53</u>	<u>92,062,929,563.53</u>
13	Reform of Government and Governance	90,152,499,420.12	51,365,778,777.26	175,932,373,010.53	92,062,929,563.53
1310	Reform of Government and Governance - General	90,152,499,420.12	51,365,778,777.26	175,932,373,010.53	92,062,929,563.53
131001	Reform of Government and Governance - General	90,152,499,420.12	51,365,778,777.26	175,932,373,010.53	92,062,929,563.53

Lagos State Government 2024 Approved Budget - Capital Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2023 Original Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Capital Expenditure	<u>1,019,918,124,433.39</u>	<u>613,520,736,044.71</u>	<u>1,222,438,872,798.74</u>	<u>1,315,545,553,871.15</u>
01	Agriculture	39,197,070,463.88	23,716,381,595.69	37,522,874,999.00	36,222,874,999.00
0101	Effective governance of the Agriculture Sector	2,090,514,475.92	1,244,493,076.29	286,500,000.00	286,500,000.00
010102	Agriculture sector coordination mechanisms	2,090,514,475.92	1,244,493,076.29	286,500,000.00	286,500,000.00
0102	Development of the livestock value chain	2,817,562,449.41	1,650,932,477.22	4,331,075,289.33	3,331,075,289.33
010203	Poultry, pig, and micro livestock production	2,542,562,449.41	1,551,972,571.32	4,156,075,289.33	3,156,075,289.33
010205	Animal health and livestock diseases management	120,000,000.00	43,182,504.39	70,000,000.00	70,000,000.00
010206	Livestock feeds development	155,000,000.00	55,777,401.50	105,000,000.00	105,000,000.00
0103	Enhancement of food production and productivity	3,590,601,269.96	1,944,401,586.76	3,094,569,573.28	3,094,569,573.28
010301	Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	1,817,069,573.28	891,588,832.08	1,317,069,573.28	1,317,069,573.28
010302	Intensive crop and vegetable production (irrigation, crop diversification etc.)	180,000,000.00	64,773,756.58	120,000,000.00	120,000,000.00
010303	Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	1,593,531,696.68	988,038,998.09	1,657,500,000.00	1,657,500,000.00



0104	Reduction of post-harvest losses	29,702,980,102.93	18,357,019,411.33	27,809,530,136.39	27,709,530,136.39
010403	Market linkage	29,452,541,709.57	18,224,916,793.13	27,453,655,136.39	27,453,655,136.39
010404	Agricultural produce and quality control	250,438,393.36	132,102,618.20	355,875,000.00	255,875,000.00
0105	Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)	500,000,000.00	259,945,326.22	1,275,000,000.00	1,275,000,000.00
010503	Fish processing and post-harvest management	500,000,000.00	259,945,326.22	1,275,000,000.00	1,275,000,000.00
0106	Promotion of forest resource conservation and preservation of biodiversity	137,500,000.00	56,214,644.58	138,000,000.00	138,000,000.00
010601	Forest regeneration and conservation	80,000,000.00	41,591,252.19	80,000,000.00	80,000,000.00
010602	Eco-tourism development	57,500,000.00	14,623,392.39	58,000,000.00	58,000,000.00
0107	Promotion of enabling environment for increased agricultural development	357,912,165.66	203,375,073.29	588,200,000.00	388,200,000.00
010701	Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures)	257,212,165.66	159,479,507.68	487,500,000.00	287,500,000.00
010702	Youth and women In agriculture empowerment & smallholder agricultural credit strengthening	50,700,000.00	12,894,017.29	50,700,000.00	50,700,000.00
010706	Capacity building for stakeholders and professional human resources development	50,000,000.00	31,001,548.33	50,000,000.00	50,000,000.00
02	Societal Re-orientation	2,462,797,054.30	726,656,448.53	7,593,320,008.06	11,085,856,384.33
0210	Societal Re-orientation - General	2,462,797,054.30	726,656,448.53	7,593,320,008.06	11,085,856,384.33
021001	Societal Re-orientation - General	2,462,797,054.30	726,656,448.53	7,593,320,008.06	11,085,856,384.33
03	Poverty Alleviation	6,899,493,473.13	2,265,557,190.99	6,246,973,300.68	5,246,973,300.68
0310	Poverty Alleviation - General	6,899,493,473.13	2,265,557,190.99	6,246,973,300.68	5,246,973,300.68
031001	Poverty Alleviation - General	6,899,493,473.13	2,265,557,190.99	6,246,973,300.68	5,246,973,300.68
04	Health	21,143,573,292.72	9,955,410,417.14	23,206,547,076.72	28,263,988,997.72
0401	Effective governance of the health system	142,750,000.00	59,617,839.59	1,026,000,000.00	1,026,000,000.00
040103	Health sector coordination mechanisms	142,750,000.00	59,617,839.59	1,026,000,000.00	1,026,000,000.00
0405	Provision of adequate and modern health infrastructure for health services delivery	20,558,810,805.51	9,734,679,387.94	21,380,550,074.15	26,437,991,995.15
040501	Functional health facilities	20,558,810,805.51	9,734,679,387.94	21,380,550,074.15	26,437,991,995.15
0407	Evidence generation and utilisation	143,817,791.00	36,575,721.57	111,412,654.00	111,412,654.00
040704	Monitoring and Evaluation (M&E)	143,817,791.00	36,575,721.57	111,412,654.00	111,412,654.00
0408	Institution and maintenance of a responsive public health emergency preparedness system	101,150,000.00	42,244,094.39	535,311,161.43	535,311,161.43



040801	Integrated national disease surveillance	-	-	456,630,622.43	456,630,622.43
040802	Public health laboratories	101,150,000.00	42,244,094.39	78,680,539.00	78,680,539.00
0409	Provision of universal health coverage and financial risk protection for citizens	197,044,696.22	82,293,373.66	153,273,187.15	153,273,187.15
040901	Mobilising equity contributions and vulnerable group funds	197,044,696.22	82,293,373.66	153,273,187.15	153,273,187.15
05	Education	43,970,541,866.96	19,971,630,542.61	56,330,832,729.65	48,311,582,772.65
0501	Effective governance of the education system	1,309,602,854.25	546,940,055.25	1,668,591,636.55	1,296,274,239.55
050103	Education sector coordination mechanisms	1,309,602,854.25	546,940,055.25	1,668,591,636.55	1,296,274,239.55
0502	Increase in access, retention, and completion rate at all levels	917,621,953.94	383,233,894.58	1,384,737,224.00	1,284,737,224.00
050206	Tertiary institutions' new courses accreditation	917,621,953.94	383,233,894.58	1,384,737,224.00	1,284,737,224.00
0503	Equity and inclusiveness in the provision of educational services	268,801,665.62	112,261,818.43	408,782,821.65	208,782,821.65
050306	Emergency Response	268,801,665.62	112,261,818.43	408,782,821.65	208,782,821.65
0504	Improved quality of teaching and learning outcomes	1,196,687,913.00	499,782,473.08	1,743,387,353.00	1,193,387,353.00
050405	Teachers' recruitment and deployment	1,196,687,913.00	499,782,473.08	1,743,387,353.00	1,193,387,353.00
0505	Adequate infrastructure at all levels	40,236,827,480.16	18,412,289,138.93	51,084,333,694.45	44,287,401,134.45
050501	Schools' infrastructure construction and rehabilitation	37,496,022,113.35	17,284,191,006.52	51,084,333,694.45	44,287,401,134.45
050503	Libraries and laboratories	2,740,805,366.81	1,128,098,132.41	-	-
0506	Improved education information management system (EIMS)	41,000,000.00	17,123,162.33	41,000,000.00	41,000,000.00
050601	ICT equipment, software and expertise	41,000,000.00	17,123,162.33	41,000,000.00	41,000,000.00
06	Housing and Urban Development	52,579,622,412.23	25,924,974,601.21	39,772,436,143.25	40,072,436,143.25
0610	Housing and Urban Development - General	52,579,622,412.23	25,924,974,601.21	39,772,436,143.25	40,072,436,143.25
061001	Housing and Urban Development - General	52,579,622,412.23	25,924,974,601.21	39,772,436,143.25	40,072,436,143.25
07	Gender	1,249,904,083.00	522,007,573.51	2,170,056,375.50	1,170,056,375.50
0710	Gender - General	1,249,904,083.00	522,007,573.51	2,170,056,375.50	1,170,056,375.50
071001	Gender - General	1,249,904,083.00	522,007,573.51	2,170,056,375.50	1,170,056,375.50
08	Youth	8,507,326,526.88	3,552,983,735.15	10,250,890,006.38	13,646,096,137.38
0810	Youth - General	8,507,326,526.88	3,552,983,735.15	10,250,890,006.38	13,646,096,137.38



081001	Youth - General	8,507,326,526.88	3,552,983,735.15	10,250,890,006.38	13,646,096,137.38
09	Environmental Improvement	8,895,475,940.60	3,683,977,596.66	14,944,169,393.35	11,944,169,393.35
0910	Environmental Improvement - General	8,895,475,940.60	3,683,977,596.66	14,944,169,393.35	11,944,169,393.35
091001	Environmental Improvement - General	8,895,475,940.60	3,683,977,596.66	14,944,169,393.35	11,944,169,393.35
10	Water Resources and Rural Development	118,085,793.64	30,031,563.40	133,147,865.18	133,147,865.18
1010	Water Resources and Rural Deve - General	118,085,793.64	30,031,563.40	133,147,865.18	133,147,865.18
101001	Water Resources and Rural Deve - General	118,085,793.64	30,031,563.40	133,147,865.18	133,147,865.18
11	Information Communication and Technology	19,090,161,951.95	9,368,482,713.74	14,317,722,285.45	13,692,856,027.45
1110	Information Communication and Technology - General	19,090,161,951.95	9,368,482,713.74	14,317,722,285.45	13,692,856,027.45
111001	Information Communication and Technology - General	19,090,161,951.95	9,368,482,713.74	14,317,722,285.45	13,692,856,027.45
12	Growing the Private Sector	2,301,584,098.23	764,186,929.07	2,919,073,181.40	4,483,410,717.40
1210	Growing the Private Sector - General	2,301,584,098.23	764,186,929.07	2,919,073,181.40	4,483,410,717.40
121001	Growing the Private Sector - General	2,301,584,098.23	764,186,929.07	2,919,073,181.40	4,483,410,717.40
13	Reform of Government and Governance	459,924,218,305.70	292,934,009,614.79	581,682,575,089.57	654,000,696,042.72
1310	Reform of Government and Governance - General	459,924,218,305.70	292,934,009,614.79	581,682,575,089.57	654,000,696,042.72
131001	Reform of Government and Governance - General	459,924,218,305.70	292,934,009,614.79	581,682,575,089.57	654,000,696,042.72
14	Power	17,412,697,697.00	8,370,559,818.79	17,991,570,119.18	15,991,570,119.18
1410	Power - General	17,412,697,697.00	8,370,559,818.79	17,991,570,119.18	15,991,570,119.18
141001	Power - General	17,412,697,697.00	8,370,559,818.79	17,991,570,119.18	15,991,570,119.18
16	Water Ways	11,580,632,977.06	4,783,949,472.95	15,012,301,137.40	25,962,301,137.40
1610	Water Ways - General	11,580,632,977.06	4,783,949,472.95	15,012,301,137.40	25,962,301,137.40
161001	Water Ways - General	11,580,632,977.06	4,783,949,472.95	15,012,301,137.40	25,962,301,137.40
17	Road	257,134,537,552.05	169,823,324,930.58	332,633,199,333.44	352,797,870,575.44
1710	Road - General	257,134,537,552.05	169,823,324,930.58	332,633,199,333.44	352,797,870,575.44
171001	Road - General	257,134,537,552.05	169,823,324,930.58	332,633,199,333.44	352,797,870,575.44
19	COVID-19	21,862,302,988.22	11,981,619,292.92	7,452,164,020.40	7,760,647,148.40



1910	COVID-19 - General	21,862,302,988.22	11,981,619,292.92	7,452,164,020.40	7,760,647,148.40
191001	COVID-19 - General	21,862,302,988.22	11,981,619,292.92	7,452,164,020.40	7,760,647,148.40
20	CLIMATE CHANGE	40,516,973,991.23	23,027,097,400.66	37,233,971,157.73	33,733,971,157.73
2010	CLIMATE CHANGE - General	40,516,973,991.23	23,027,097,400.66	37,233,971,157.73	33,733,971,157.73
201001	CLIMATE CHANGE - General	40,516,973,991.23	23,027,097,400.66	37,233,971,157.73	33,733,971,157.73
21	Oil and Gas Infrastructure	5,071,123,964.64	2,117,894,606.30	15,025,048,576.40	11,025,048,576.40
2110	Oil and Gas Infrastructure - General	5,071,123,964.64	2,117,894,606.30	15,025,048,576.40	11,025,048,576.40
211001	Oil and Gas Infrastructure - General	5,071,123,964.64	2,117,894,606.30	15,025,048,576.40	11,025,048,576.40

Lagos State Government 2024 Approved Budget - Health Capital Expenditure by Programme (Sector, Objective, Programme and Objective)

Code	Location	2023 Original Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Capital Health Sector Expenditure	<u>21,143,573,292.72</u>	<u>9,955,410,417.14</u>	<u>23,206,547,076.72</u>	<u>28,263,988,997.72</u>
04	Health	21,143,573,292.72	9,955,410,417.14	23,206,547,076.72	28,263,988,997.72
0401	Effective governance of the health system	142,750,000.00	59,617,839.59	1,026,000,000.00	1,026,000,000.00
040103	Health sector coordination mechanisms	142,750,000.00	59,617,839.59	1,026,000,000.00	1,026,000,000.00
04010300000000 4	Other/Multiple Level of Health Care	142,750,000.00	59,617,839.59	1,026,000,000.00	1,026,000,000.00
0405	Provision of adequate and modern health infrastructure for health services delivery	20,558,810,805.51	9,734,679,387.94	21,380,550,074.15	26,437,991,995.15
040501	Functional health facilities	20,558,810,805.51	9,734,679,387.94	21,380,550,074.15	26,437,991,995.15
0405010000000 1	Primary Health Care	1,559,056,327.39	651,121,331.23	1,828,957,468.53	2,808,544,011.53
0405010000000 2	Secondary Health Care	8,947,978,533.26	3,737,016,804.36	15,942,390,744.53	15,942,390,744.53
0405010000000 3	Tertiary Health Care	7,425,407,624.45	4,251,316,370.78	999,158,318.60	1,577,013,696.60
0405010000000 4	Other/Multiple Level of Health Care	2,626,368,320.41	1,095,224,881.56	2,610,043,542.49	6,110,043,542.49
0407	Evidence generation and utilisation	143,817,791.00	36,575,721.57	111,412,654.00	111,412,654.00
040704	Monitoring and Evaluation (M&E)	143,817,791.00	36,575,721.57	111,412,654.00	111,412,654.00
0407040000000 4	Other/Multiple Level of Health Care	143,817,791.00	36,575,721.57	111,412,654.00	111,412,654.00



0408	Institution and maintenance of a responsive public health emergency preparedness system	101,150,000.00	42,244,094.39	535,311,161.43	535,311,161.43
040801	Integrated national disease surveillance	-	-	456,630,622.43	456,630,622.43
0408010000000 3	<i>Tertiary Health Care</i>	-	-	456,630,622.43	456,630,622.43
040802	Public health laboratories	101,150,000.00	42,244,094.39	78,680,539.00	78,680,539.00
0408020000000 3	<i>Tertiary Health Care</i>	101,150,000.00	42,244,094.39	78,680,539.00	78,680,539.00
0409	Provision of universal health coverage and financial risk protection for citizens	197,044,696.22	82,293,373.66	153,273,187.15	153,273,187.15
040901	Mobilising equity contributions and vulnerable group funds	197,044,696.22	82,293,373.66	153,273,187.15	153,273,187.15
0409010000000 1	<i>Primary Health Care</i>	197,044,696.22	82,293,373.66	153,273,187.15	153,273,187.15



Lagos State Government 2024 Approved Budget - Capital Expenditure by Project

Project Name	2023 Original Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total Capital Expenditure	1,019,918,124,433.39	613,520,736,044.71	1,222,438,872,798.74	1,315,545,553,871.15
Purchase of 10 Nos. Executive Table & Chair, 40 Nos. Visitor Chairs, 120 Officers Tables & Chairs in the DG's Office, newly deployed PS and A&HR & other offices, Purchase of 30 microphones for the Delegates Con Room for ODG	196,019,277.08	49,851,596.59	200,000,000.00	200,000,000.00
Construction & Creation of e-GIS	5,000,000,000.00	3,538,396,187.30	-	-
Construction and Rehabilaiton of One stop shop in 2 CDC and other offices in LGs	612,499,999.84	255,803,339.67	487,500,000.00	237,500,000.00
Purchase and Maintenance of emergency realted Equipment	2,369,170,699.59	989,455,963.03	2,238,782,771.83	2,238,782,771.83
Procurement of E-Procurement Equipment	400,000,000.00	167,055,242.27	291,089,102.72	291,089,102.72
Rehabilitation of Main Governor's House, Governor's lodge Annex A and B	80,835,250.00	33,759,880.68	60,535,250.00	60,535,250.00
Rehabilitation of 1 Office Complex, 1 Office Auditorium, 1 Office Building	31,662,107.27	8,052,302.93	20,262,107.27	20,262,107.27
Installation of Water Collector and Plumbing Works	5,140,142.73	1,307,240.42	4,240,142.73	4,240,142.73
Reactivation of Existing Borehole at Office lodge in Lugbe	2,000,000.00	508,639.74	-	-
Landscaping and Beautification of Governor's lodge, Annex and Office Complex	3,000,000.00	762,959.60	2,000,000.00	2,000,000.00
Provision sum for maintenance and upgrading of facilities in the Office	3,040,389.00	1,269,782.30	4,421,160.15	4,421,160.15
Procurement of Furnitues for 5 zonal Office in the State	466,814,803.66	194,959,650.31	348,794,474.93	348,794,474.93
General Renovation of LSACA Building	145,458,149.23	60,748,865.90	65,931,075.96	65,931,075.96
Purchase of ICT Equipment (20 Units of Laptops)	12,683,926.42	5,297,291.00	6,400,000.00	6,400,000.00
Office furniture & Equipment: 5Nos Executive Table with Extension and Chairs, 15Nos. Officers Table and Chairs, 5 Nos Refrigerator, 5 Nos Shelf	-	-	23,600,000.00	23,600,000.00
Other Capital expenses	14,960,000,000.00	11,092,341,578.27	6,336,000,000.00	6,336,000,000.00
Purchase of Specialised Equipment (State Wide)	-	-	3,638,613,784.01	8,138,613,784.01
Construction of 6 Police Stations in Surulere, Epe, Ibeju-Lekki, Ikorodu, Amuwo-Odofin. 2 State Security Services Offices in Alimosho and Ikeja	683,642,122.61	377,775,113.51	1,000,000,000.00	1,000,000,000.00
Renovation and Purchase of Office Equipment: CONSTRUCTION OF SECURITY BUILDINGS/POLICE STATIONS/POLICE POSTS, REHABILITATION/EXPANSION/UPGRADING OF GOVERNMENT GUEST HOUSES AND VIP CHALETS AND LODGES	-	-	1,017,501,930.00	1,017,501,930.00
Purchase of 20 Office Chairs and Tables	17,468,144.17	7,295,362.64	25,000,000.00	25,000,000.00
Purchase of Equipment	35,867,765.12	9,121,885.28	96,101,788.91	96,101,788.91



Balance Payment for the Purchase of Fire Trucks	2,499,281,762.33	1,043,795,300.80	1,698,529,698.35	1,698,529,698.35
Purchase of Security Equipment (1,000 Bola Wrap, 6,867 Bullet Proof Vex, 500 Body Worn Camera, 240 Non-Lethal Weapon etc)	2,000,000,000.00	835,276,211.37	1,494,359,100.00	1,494,359,100.00
Renovation of LASRAB Building	167,665,648.41	70,023,563.79	122,014,107.88	122,014,107.88
Purchase of one (1) 13 Seater Bus	-	-	47,002,244.83	47,002,244.83
Procurement of 1 32 inches Television, 2 Sets of Chairs and Tables, 4 Digital cameras	105,213,959.45	43,941,358.72	-	-
Purchase of Conference room Table and 18Nos. Chairs, 4Nos Executive Table with Extension and Chairs, 20Nos. Officers Table and Chairs and 4 Man Work Station for the newly renovated Conference room and Offices	38,456,078.60	16,060,723.82	27,985,363.54	27,985,363.54
Provision of official residential quarters/Guest House	800,000,000.00	334,110,484.55	700,000,000.00	700,000,000.00
Equipping the New House of Assembly Chamber/Legislative Qtrs/Legislative/New Office Block/Purchase of office furniture and equipment	669,006,430.00	170,141,626.71	669,006,430.00	669,006,430.00
Construction of New Office Block	13,145,658,776.00	7,618,289,618.36	10,145,658,776.00	10,145,658,776.00
Memorial Garden/Gallery	150,000,000.00	53,978,130.49	150,000,000.00	150,000,000.00
New Fence/Access road/Landscapping/Beautification	300,000,000.00	125,291,431.71	300,000,000.00	300,000,000.00
Reconstruction of LKJ Auditorium/Speaker's/Clerk's office blocks	300,000,000.00	125,291,431.71	300,000,000.00	300,000,000.00
Renovation of Honourable Speaker's official Residence/Guest House	150,000,000.00	62,645,715.85	150,000,000.00	150,000,000.00
Marble Wall finishing for the Honourable Speaker and Clerk's Office Blocks	50,000,000.00	12,715,993.38	50,000,000.00	50,000,000.00
Provision of ICT Infrastructure for E-Parliament/Computerization Activities	800,000,000.00	334,110,484.55	800,000,000.00	800,000,000.00
Renovation/equipping of Lagos State House of Assembly's Library	100,000,000.00	41,763,810.57	100,000,000.00	100,000,000.00
Construction of Lagos State House of Assembly Visitors' toilets	50,000,000.00	12,715,993.38	50,000,000.00	50,000,000.00
Rehabilitation of E-library	50,000,000.00	17,992,710.16	50,000,000.00	50,000,000.00
Purchase of Back up Vehicles for Forty (40) Honourable Members, utility Buses and Official Vehicles	32,565,334,794.00	18,873,317,753.11	21,997,429,278.62	35,665,334,793.62
Purchase and Installation of Generators	1,000,000,000.00	495,124,925.85	1,000,000,000.00	1,000,000,000.00
Construction of the Institute of Democratic and Legislative Studies	200,000,000.00	80,691,178.82	200,000,000.00	200,000,000.00
Contingency Fund	1,041,768,224.00	603,759,268.59	1,041,768,224.00	1,041,768,224.00
Replacement of Elevators	800,000,000.00	463,641,915.49	800,000,000.00	800,000,000.00
Construction of ramps	200,000,000.00	80,691,178.82	200,000,000.00	200,000,000.00
Purchasing of Security Equipment	300,000,000.00	173,865,718.31	300,000,000.00	300,000,000.00



Provision for the purchase of properties(Lagos and Abuja)	1,220,000,000.00	707,053,921.12	1,220,000,000.00	1,220,000,000.00
Information Production Equipments, 6 printers, 3 Desktops, 1 Public Address System, 6 laptop	165,860,516.84	69,269,672.06	130,450,472.10	130,450,472.10
Purchase of 25" and 60" Operational TV monitors for various offices, Chairs and Tables with extention for Blue Roof, Paints and Artworks, Vision Miser	87,750,000.00	36,647,743.77	54,107,671.80	54,107,671.80
Purchase of 10 pieces of 32" LG Television, 30 pieces of UPS	43,875,000.00	18,323,871.89	11,941,335.90	11,941,335.90
Rehabilitation of Recording Studio, Procurement of Studio Broadcast, 4 units of Dehydrator for dehumidifying Transmitter and Studio, Smart phones, Automated Logger Machine Printer	838,875,000.00	350,346,165.91	610,468,427.40	610,468,427.40
Purchase and Installation of 1 Colour Web Machine, KBA RAPIDA 105 Machine, 1 Foiling & Flat bed Dicutting Machine	3,335,221,050.70	1,392,915,401.66	2,124,866,257.57	4,999,999,999.57
Rehabilitation of 12 Religious Houses in Ebutemetta,Alausa, Badagry,Okeodo,Lagos Island , Ikorodu etc.	1,228,611,650.42	513,115,042.30	1,979,039,400.00	1,979,039,400.00
Refurbishment - Office Building	30,000,000.00	7,629,596.03	28,529,502.42	28,529,502.42
Purchase & Installation of Mechanized Shelving system (Central Records)	120,495,493.75	50,323,509.75	87,687,312.89	87,687,312.89
Computer Hardware	9,203,807.00	2,340,710.98	-	-
Provision of Facilities for the Lateef Jakande Leadership Academy - Purchase of luminous inverter, 30 Nos Split Air conditioners, 12 Nos. Standing Air Conditioner, 6 Nos Industrial Cooker, 6 Nos. Washing Machine	561,091,500.00	234,333,191.18	139,026,712.50	139,026,712.50
Renovation /Upgrading of the PSSDC learning Centre Magodo	434,196,307.71	110,424,747.49	315,974,534.04	315,974,534.04
Renovation of the entire Public Service Offices	6,000,000.00	2,505,828.63	4,000,000.00	4,000,000.00
Purchase of Computer software for PSO Library	5,000,000.00	1,271,599.34	2,000,000.00	2,000,000.00
Complete replacement of roofing of Adeyemi Bero Auditorium	40,000,000.00	10,172,794.70	10,000,000.00	10,000,000.00
Renovatiionn of Staff Canteen (Alausa Secretariat and Old Secretariat)	29,719,959.00	7,558,376.04	1,000,000,000.00	1,000,000,000.00
Refurbishment of Staff Quarters @ Ogba, Ikorodu, Amuwo-Odofin, Ikeja, Ojokoro, Oko-Oba and Badagry	408,388,088.00	269,744,227.62	388,061,596.00	388,061,596.00
Refurbishment of Staff Quarters @ Ogba, Ikorodu, Amuwo-Odofin, Ikeja, Ojokoro, Oko-Oba and Badagry	-	-	600,000,000.00	600,000,000.00
Staff Housing Fund for the Construction and Renovation of Staff Houses (Statewide)	100,000,000.00	31,210,377.00	1,000,000,000.47	1,000,000,000.47
Purchase of 2 GAC Motor Vehicles	-	-	51,873,461.00	51,873,461.00
Renovation of Annexes (Ikorodu, Ikeja, Epe and Badagry)	70,434,080.00	29,415,955.75	100,088,165.59	100,088,165.59
Purchase of Furniture and Equipment for Annexes	30,000,000.00	12,529,143.17	-	-
Purchase of 10 Executive Tables, 12 Executive Chairs, 4 KG LG Fridge, 12 6inch filling cabinet, 4 Samsung Smart 40inch TV	115,115,258.67	48,076,518.56	115,115,258.91	155,115,258.91
Renovation of HQ, Annex building and Rehabilitation of Area Office	24,635,429.07	10,288,693.93	-	-
Office furniture & Equipment: 5Nos Executive Table with Extension and Chairs, 15Nos. Officers Table and Chairs, 5 Nos Refrigerator, 5 Nos Shelf	-	-	17,927,762.36	17,927,762.36



Office Equipment (Purchase of Conference Room Table with 20 Chairs, 10 Executive Table, 10 Executive Chair)	28,031,839.92	11,707,164.52	22,109,556.30	130,500,000.30
Upgrading of Auditors E Learning facilities	2,350,000.00	981,449.55	-	-
Renovation of HQ (Furnitures and equipments)	150,000,000.00	38,147,980.14	147,158,413.52	147,158,413.52
Information Technology/Data Base Development - Purchase of 8 Nos Coloured Printer, 2 Nos Photocopier Machine, 20 Nos Laptops and Desktop	80,801,078.50	33,745,609.36	81,509,278.65	81,509,278.65
Electronic Document Management and Archiving Solutions (EDMAS)	3,721,877.64	1,554,397.93	-	-
Construction of Store/Warehouse at Lagos East, West Senatorial Districts	199,262,381.39	83,219,563.50	119,634,776.62	69,634,776.62
Purchase of 50 Nos Computer System and Accessories, 20 Television set, 20 Air-Conditioners, Hiac-Jack, 5 Photocopiers and Tools	1,061,834,139.64	443,462,398.63	772,720,867.37	572,720,867.37
State Enumeration Program (MEPB)-Purchase of Equipment	200,000,000.00	83,527,621.14	145,544,551.36	145,544,551.36
Balance Payment on Light Equipment for LASEMA, and FIRE & Rescue Service	314,069,652.59	131,167,454.76	234,666,422.00	234,666,422.00
Construction of Permanent NYSC Orientation Camp and 3rd Relief Camp	605,091,673.78	252,709,340.40	452,112,124.69	452,112,124.69
PURCHASE OF MEDICAL CONSUMABLES and KITCHEN UTENSILS & ACCESSORIES for Emergency & Security Regional Dispatch Centre, Epe	17,335,289.79	7,239,877.59	12,952,574.18	12,952,574.18
Procurement of Specialized Equipment (LASEMA)	12,000,000,000.00	6,663,183,012.74	-	-
Balance payment for the Procurement of Fire Equipment/Trucks (PSP)	8,012,000,000.00	3,346,116,502.77	3,544,295,853.25	3,544,295,853.25
Security Operations -Rehabilitation of Facilities	3,700,000,000.56	1,545,260,991.28	5,818,034,040.00	4,818,034,040.00
Agric Input Supply (Projects) Purchase of Inputs for sales to Farmers	93,531,696.68	57,992,548.29	97,500,000.00	97,500,000.00
Agric Development Projects - Provision of extension services to farmers	93,531,696.68	57,992,548.29	136,500,000.00	136,500,000.00
Agric Land Holdings Projects - Proviison of Agric Lands for Farmers	257,212,165.66	159,479,507.68	487,500,000.00	287,500,000.00
Coconut Development Projects (Development of Coconut Value Chain)	187,063,393.36	115,985,096.59	292,500,000.00	192,500,000.00
RESARCH & DEVELOPMENT(Impact Assessment of Government Intervention in Agricultural Sector)	50,000,000.00	31,001,548.33	50,000,000.00	50,000,000.00
Value Chain Empowerment	672,289,573.28	416,840,353.91	672,289,573.28	672,289,573.28
Aforestation	80,000,000.00	41,591,252.19	80,000,000.00	80,000,000.00
ketu Ereyun Fish farm Estate	500,000,000.00	259,945,326.22	300,000,000.00	300,000,000.00
Rehabilitation of Offices	30,000,000.00	10,795,626.10	30,000,000.00	30,000,000.00
Abattoir Improvement	155,000,000.00	55,777,401.50	105,000,000.00	105,000,000.00
Veterinary Public Health (Upgrade of Vet Clinics, Monitoring Enforcement and Compliance, and Establishment of Butchers Academy)	120,000,000.00	43,182,504.39	70,000,000.00	70,000,000.00
School Agric. Programm(Purchase and Installation of Smart Agri-pyramid system SAP-SYS)	50,000,000.00	17,992,710.16	50,000,000.00	50,000,000.00



Cage and Pen	180,000,000.00	64,773,756.58	120,000,000.00	120,000,000.00
Vegetable Value Chain	100,000,000.00	35,985,420.32	100,000,000.00	100,000,000.00
Lagos Wholesale Market	19,405,073,595.92	12,031,746,537.32	9,853,655,136.39	9,853,655,136.39
Rice Value Chain	900,000,000.00	396,665,910.64	400,000,000.00	400,000,000.00
Cattle Farm Project (Provision of Infrastructure)	136,620,759.88	60,214,220.14	130,605,426.31	130,605,426.31
Eko Farmers Market	100,000,000.00	25,431,986.76	50,000,000.00	50,000,000.00
Agric Innovation Centre(Agribusiness Desk)	120,000,000.00	30,518,384.11	120,000,000.00	120,000,000.00
Agrotourism	57,500,000.00	14,623,392.39	58,000,000.00	58,000,000.00
Provision of Agricultural tools to empower Youth -Agric Yes (LAP) Epe	50,700,000.00	12,894,017.29	50,700,000.00	50,700,000.00
Cassava value chain development	94,780,000.00	24,104,437.05	94,780,000.00	94,780,000.00
Lagos Food production Centre(Fencing of 100 Food Production Centre, Construction of Auditorium)	63,375,000.00	16,117,521.61	63,375,000.00	63,375,000.00
Lagos Wholesale Produce Hub(Variation in the Cost of Construction of Idi-Oro Mid level Produce Hub, Construction Truck park, Furnishing and Fitting)	9,947,468,113.65	6,167,738,269.06	17,550,000,000.00	17,550,000,000.00
Rice Mill (Paddy) (Payment of Retention Fee)	1,500,000,000.00	930,046,449.80	1,560,000,000.00	1,560,000,000.00
APPEALS Project	1,846,982,779.24	1,145,186,517.78	-	-
Cattle Feedlot Project	1,382,062,500.00	856,921,547.68	4,025,469,863.03	3,025,469,863.03
Mechanisation	1,023,879,189.53	634,836,803.50	-	-
Lagos Aquaculture Centre of Excellence Project	-	-	975,000,000.00	975,000,000.00
Purchase of 20 Laptops, 20 Desktops, 20 HP Laserjet Printer, 6 HP Colour Printer & HP Scanner	15,250,000.00	3,878,377.98	20,250,000.00	20,250,000.00
Refurbishment of Vehicles (40 Nos)	41,884,381.71	10,652,030.41	46,884,381.71	46,884,381.71
Purchase of Computer Software	5,000,000.00	1,271,599.34	6,000,000.00	6,000,000.00
Rehabilitation of Facility in the HQ	3,250,000.00	826,539.57	6,250,000.00	6,250,000.00
Office Furniture & Fittings (40 Tables and Chairs, 5 File Cabinet and 12 Office Blinds)	15,000,000.00	3,814,798.01	18,113,162.00	18,113,162.00
Investment in Odua Group	464,168,320.49	193,854,378.09	346,447,025.45	346,447,025.45
Renovation of Property (Revenue House)	949,746,868.79	704,205,660.53	2,649,999,999.62	2,649,999,999.62
Risk Retention Fund- To Purchase equipment, Renovation of Building and Others)	90,000,000.00	37,587,429.51	100,000,000.00	100,000,000.00
Office Furniture and Equipment (Office of Taxation & Revenue) - Purchase of 10 Executive Tables, 12 Executive Chairs, 4 KG LG Fridge, 12 6inch filling cabinet, 4 Samsung Smart 40inch TV	-	-	150,000,000.00	150,000,000.00



Furnishing of Revenue House - 200 Exe. Table & Chair, 1000 Officer Table & Chair, 20 Conference Table & 18 Chairs, 250 Air Conditioner, 150 Cabinet, 150 Visitors Chairs, 150 Photocopier Machine, 200 Television Set, 20 Fridges.	-	-	750,000,000.50	750,000,000.50
Purchase of Conference table set, dining table set 11 Ergonomic executive chairs, 10 fire proof filing cabinet, 16 airconditioner, projector & screen	37,794,622.40	-	27,156,358.13	27,156,358.13
EXTERNAL LOANS (PRINCIPAL REPAYMENTS)	24,766,404,186.25	22,416,810,142.10	43,825,920,602.64	43,825,920,602.64
INTERNAL LOANS (PRINCIPAL REPAYMENTS)	120,808,460,620.00	100,057,283,121.07	182,421,067,697.82	182,421,067,697.82
Bond Issuance (Repayments)	-	-	27,388,246,412.00	27,388,246,412.00
CONSOLIDATED DEBT SERVICE ACCOUNTS (CDSA)	79,004,214,913.22	45,870,095,070.72	114,257,689,858.30	114,257,689,858.30
Automated Digitalized Central Store Infrastructure (2 Industrial Scanner, Application Software/Customization)	134,688,738.50	78,059,180.89	350,000,000.00	350,000,000.00
Office Furniture and Equipment (10 Executive Tables and Chairs, 25 Office Tables and Chairs, 20 Window Blinds, 5 File Cabinet) HQ	50,000,000.00	12,715,993.38	30,450,000.00	30,450,000.00
Computer Software and Hardware (15 Laptops, 20 Desktops, 10 Printers and 4 Schredders)	30,000,000.00	7,629,596.03	48,650,000.00	48,650,000.00
Automated Multi-Channel Payment Solution	18,500,000.00	4,704,917.55	1,670,750.00	1,670,750.00
Office Furniture and Fittings (20 Executive Tables and Chairs, 50 Office Tables and Chairs, 40 Window Blinds, 10 File Cabinet)	53,412,500.00	13,583,859.93	52,913,000.00	52,913,000.00
Purchase of 1 No. Utility Vehicle (Hilux) & 1 No. Hiace Bus	-	-	100,000,000.00	100,000,000.00
Purchase of 19 GA4 Saloon cars & 7 Donfeng Buses	234,000,000.00	97,727,316.73	235,000,000.00	235,000,000.00
Purchase of 700 4 legged office chairs, 120 executive swivel chairs, 120 executive tables & 125 workstations	400,196,307.71	167,137,227.86	400,000,000.00	400,000,000.00
Development of Imota Light Industrial Park	-	-	582,350,000.00	582,350,000.00
Rehabilitation of Small Scale Industrial Estate	-	-	200,000,000.00	200,000,000.00
Establishment of Lagos Fashion MSME Hub	-	-	150,000,000.00	150,000,000.00
Establishment of 1 Building Material Hub	494,181,783.81	125,680,245.83	731,250,000.00	731,250,000.00
Renovation of Office Building, Purchase of Computer Accessories, 5Nos Photocopier, 40 Nos. Officers Table and Chairs, 20 Nos. File Cabinet	94,061,485.00	23,921,704.41	200,000,000.00	200,000,000.00
Repair of 5 Operational Vehicles and Purchase of Vehicle Accessories	92,864,006.00	23,617,161.71	30,000,000.00	30,000,000.00
LASG Equity contribution	494,673,119.75	125,805,202.32	-	-
Purchase of 4nos of Laptops, 4 nos of UPS, 17 nos of Desktops, 10 nos of Printer, 2 Refrigerators, 4 32" Television Sets, 1 File Cabinet, Setting up of Offices at 4 LGAs/LCDAs	117,773,709.85	29,952,194.30	126,859,673.85	126,859,673.85
Rehabilitation of 10 Offices in the Building	124,582,815.93	31,683,885.25	292,500,000.00	292,500,000.00
Outstanding payment for Beautification/Construction of Water Fountain at Onikan and opposite flag house marina, installation of iron railings at Apongbon road side	82,226,571.71	34,340,949.65	330,525,000.00	330,525,000.00
Refurbishment and waterproofing of the office veranda on the 2nd and 3rd floor of the office building, rehabilitation of 16 toilets, rebranding and upgrading of 5 job centres	95,129,445.94	39,729,681.60	-	-



Creation of Industrial / Gemstone Hubs (Building & Equipping)	2,300,000,000.00	960,567,643.08	1,935,359,786.73	1,935,359,786.73
Creation of Industrial / Incubation Hubs (Building & Equipping)	1,040,920,073.51	264,726,655.28	1,165,125,000.00	665,125,000.00
Provision of Equipment for the 2000 artisans & tradesmen, grants to 500 PWLD, wealth creation academy for 200 MSMEs, talent discovery empowerment for 570 youths in LGAs, solar farm empowerment for 400 youths	536,704,150.03	136,494,528.38	291,580,213.28	291,580,213.28
Empowerment of of SMEs, MSMEs and Entrepreneurs across the 57 LGAs/LCDAs on qaterly basis	2,193,750,000.00	557,914,209.56	2,200,000,000.00	1,700,000,000.00
Construction of Lagos New DATA CENTRE	1,585,490,767.97	1,047,231,775.76	1,153,797,712.55	653,797,712.55
Renovation of Main Office Building	476,726,438.86	199,099,126.86	346,924,678.33	346,924,678.33
L/S SMART CITY PROJECT (Novation Agreement for the Supply, Installation, Operation and Maintenance works by Blueprint Business Tech. Ltd (Phase II))	5,341,963,085.90	2,231,007,343.85	3,887,468,103.61	2,887,468,103.61
Provision of ICT Infrastructure-Server, Modem, Laptops for the Oracle Upgrade & Others	1,268,392,614.55	456,436,413.71	923,038,170.17	723,038,170.17
Provision of Equipment to Support Oracle Upgrade	987,625,279.49	355,401,108.06	718,717,391.07	418,717,391.07
Enterprise Architecture and Cyber Security	2,200,000,000.00	1,399,689,269.88	1,600,990,064.96	1,100,990,064.96
ICT INFRASTRUCTURE UPGRADE/SUPPORT	1,811,958,138.65	1,416,852,069.16	1,811,952,000.00	1,011,952,000.00
SERVICE PROVIDERS AND PROJECT MANAGEMENT	916,424,059.00	382,733,608.01	913,000,000.00	713,000,000.00
CARD PRINTING EQUIPMENT	30,000,000.00	12,529,143.17	30,000,000.00	30,000,000.00
Office Furniture and Equipment (10 Executive Tables and Chairs, 25 Office Tables and Chairs, 20 Window Blinds, 5 File Cabinet)	26,314,565.00	10,989,965.08	26,300,000.00	26,300,000.00
Purchase of ICT Equipment (50 Units of Laptops)	20,744,000.00	8,663,484.86	20,748,000.00	20,748,000.00
Traffic Improvement Scheme (Outstanding Projects, Gridlock Resolution and Traffic improvement)	4,919,618,848.54	2,841,834,827.56	7,911,714,425.55	6,911,714,425.55
Provision of Infrastructure	325,291,230.00	82,728,022.55	314,500,000.00	314,500,000.00
Blueline Rail (Power Project)	-	-	5,064,859,075.58	5,064,859,075.58
Lagos State Metropolitan Area Transport Authority(LAMATA)	-	-	9,477,000,000.00	9,477,000,000.00
Mega City Transport Initiative	-	-	975,000,000.00	975,000,000.00
Rail Transportation Infrastructure (AFD)	-	-	11,327,736,175.00	11,327,736,175.00
Rail Transportation Infrastructure (IFC)	-	-	5,101,228,739.00	5,101,228,739.00
Rail Transportation Infrastructure	70,854,808,792.99	61,140,784,526.91	51,895,581,228.30	51,895,581,228.30
ISPO (Acquisition of 2sets of 10 car trains for LASG 37km redline railway	-	-	7,226,424,203.00	7,226,424,203.00
Infrastructure Maintenance	3,117,689,647.00	1,302,065,998.29	-	-



Infrastructure Maintenance	3,348,725,906.00	1,398,555,543.85	-	-
Transport Funds-Construction of Dedicated Roads for BRT	2,985,836,039.00	1,246,998,907.22	2,830,500,000.00	2,830,500,000.00
Infrastructure Construction	33,051,778,440.00	26,299,563,519.00	-	-
Blueline rail Project (National Theatre to Marina)	5,335,264,569.78	2,228,209,788.26	45,277,193,478.05	45,277,193,478.05
Development of Oshodi Depot, Surfacing Treatment	616,824,312.10	156,870,677.39	642,166,077.15	642,166,077.15
Completion of 2-storey LAGFERRY Office at Oyin Abayomi Drive, Ikoyi, Creation of drydock yard at Ijegun Egba terminal	861,944,091.55	359,980,697.60	840,395,489.70	840,395,489.70
Office Furnitures and Equipments for Training Hall in zonal offices across the State	145,578,287.26	60,799,040.12	194,786,340.45	194,786,340.45
Construction/Rehabilitation of 2 MVAA Stations	201,035,627.33	83,960,138.57	234,845,069.55	234,845,069.55
Purchase of Digital equipment for the production of Plate Numbers and others	325,291,230.00	135,854,013.09	314,500,000.00	314,500,000.00
Purchase of Plants an Machinery	-	-	1,000,000,000.00	8,270,455,882.00
Provision of Traffic Equipment and accessories(Barricades,barrels,LED Baton etc.)	614,250,000.00	256,534,206.42	537,106,384.43	537,106,384.43
Provision of Porter Cabins, Vehicle Parking Lane Markings, Wordings and Instructive Signages	2,769,526,536.26	1,557,923,436.15	3,009,454,764.23	3,009,454,764.23
purchase of 10 high profile laptops and office furniture & fittings	321,851,049.00	81,853,116.17	-	-
purchase of 8nos of new boat engines, annual dry docking and replacement of parts of patrol boats	391,781,723.00	163,622,976.64	752,568,249.46	752,568,249.46
Development of water transport system along Lekki-Epe/Lekki free trade zone	3,822,500,000.00	1,596,421,658.99	5,484,853,397.40	6,484,853,397.40
Development of waterways technology , Data Management and baseline research intervention initiative	455,000,000.00	190,025,338.09	-	-
Horticultural Infrastructure	866,081,223.48	642,170,372.02	866,081,223.48	466,081,223.48
Oil & Gas - Construction and Provision of Facilities	322,406,876.50	239,053,957.31	322,406,876.50	322,406,876.50
Construction/Renovation of Buildings	378,287,100.00	280,487,281.27	378,287,100.00	378,287,100.00
Purchase of 1 GAC OFFICIAL VEHICLE	30,578,829.09	12,770,884.26	30,578,829.09	30,578,829.09
Facility Management	99,822,075.00	41,689,502.31	99,822,075.00	99,822,075.00
Solid Minerals Development	50,090,000.00	20,919,492.71	50,090,000.00	50,090,000.00
Electrification of Ibeju-Lekki	1,000,000,000.00	741,466,683.04	1,908,538,616.00	708,538,616.00
Purchase of 50nos of Senior Executive Chairs & Tables, Purchase of 100nos of Junior Exec Chairs & Tables, Purchase of 20nos of 34"LED Television and Purchase of 20nos of Medium Refrigerators	35,958,936.00	15,017,821.91	35,958,936.00	35,958,936.00
Provision of High Tension Cables	387,500,000.00	287,318,339.68	387,500,000.00	187,500,000.00
Purchase of Pre-Paid Metre (Intervention)	437,500,000.00	324,391,673.83	437,500,000.00	237,500,000.00



Retrofitting of Existing HPS to Smart LED Street Lights (ISPO)	-	-	617,824,918.56	617,824,918.56
Rehabilitation/Installation of Street Lights/Retrofitting (LSEB)/Solar Power/Energy Audit/Community Electrification Statewide	9,823,291,828.78	4,102,580,990.98	8,975,330,237.25	8,975,330,237.25
LSEB (IPPs)/LASG facilities- 18 Communities Electrification ,Solar System in Secodary Scoolsand PHCs Statewide	3,981,180,828.15	1,662,692,819.47	2,929,604,406.30	2,929,604,406.30
LSEB (IPPs)/LASG facilities	-	-	952,046,901.00	952,046,901.00
Oil and Gas Projects - Construction of 3 CNG Containerized Solutions, Purchase of 1,000Nos. Conversion Kits, Bulk Offtake of Petroleum Products/LPG & CNG from NNPC and other FG approved importers, Purchase of 2 CNG Trucks	-	-	10,025,048,576.40	7,025,048,576.40
Construction of Fuel, Gas filling Station across the State	5,071,123,964.64	2,117,894,606.30	5,000,000,000.00	4,000,000,000.00
Refurbishment of 35nos Operational Motor Vehicles	13,034,320.11	5,443,628.76	48,772,110.16	48,772,110.16
Purchase of 50nos of Executive Chairs & Tables, Purchase of 100nos Officers Chairs & Tables, Purchase of 20nos of 34"LED Television and Purchase of 20nos of Medium Refrigerators	14,224,129.72	5,940,538.59	44,224,129.72	44,224,129.72
Purchase of 4nos of Laptops, 4 nos of UPS, 17 nos of Desktops, 10 nos of Printer, 2 Refrigerators, 4 32" Television Sets, 1 File Cabinet	22,623,849.04	9,448,581.46	70,623,849.04	70,623,849.04
Completion of on going Projects - Roads and Drainages	763,635,643.26	318,923,343.48	1,050,616,720.00	1,050,616,720.00
Upgrading of Mechanical Workshop in the ministry	113,252,261.21	47,298,459.84	763,252,261.21	763,252,261.21
Rehabilitation of 50 Offices/blocks in the secretariat	538,093,058.72	224,728,165.73	840,093,058.72	840,093,058.72
Rehabilitation of 216 Staff quarters	300,433,503.71	125,472,479.37	950,433,503.71	950,433,503.71
Special Building/Strategic Projects	705,200,632.11	294,518,656.12	1,488,044,896.51	1,488,044,896.51
Completion of Multi-Agency Office Complex at Alausa, Ikeja	736,402,292.73	307,549,658.56	12,000,000,000.00	12,000,000,000.00
Rehabilitation of Office buildings across the State	15,911,171,495.11	6,645,111,522.48	13,291,523,942.68	12,185,739,302.68
Construction of Opebi Road / Mende Link Bridge	10,162,150,000.00	7,087,923,479.58	5,615,209,017.72	5,615,209,017.72
Outstanding Liabilities (SIIF)	-	-	20,000,000,000.00	25,000,000,000.00
PPP slip Roads, Bridges and Pedest. Bridges witnin the State	197,869,247.55	82,637,737.72	153,922,516.80	153,922,516.80
Ogbombo-Shoprite Network of Roads	1,385,941,268.67	578,821,886.04	-	-
Construction of Lekki Regional Roads	3,615,859,458.37	1,510,120,694.63	3,525,462,971.91	3,525,462,971.91
Construction of Strategic Roads (Bola Ahmed Tinubu, Igbogbo)	1,188,596,918.63	496,403,365.52	1,158,881,995.67	1,158,881,995.67
Construction of Agric Ishawo Road in Ikorodu	2,007,377,276.58	838,357,243.19	1,957,192,844.67	1,957,192,844.67
Oshodi Airport Road	281,829,157.45	117,702,595.44	274,783,428.51	274,783,428.51
Construction of Lagos Badagry Expressway	28,304,516,138.44	20,986,855,696.21	3,914,070,861.81	3,914,070,861.81



Reconstruction of Lagos Badagry Carriageway Lot 2A Segment 3	861,617,341.26	359,844,234.23	3,177,165,540.63	3,177,165,540.63
State Infrastructure Intervention Fund	10,000,000,000.32	6,605,095,387.22	10,000,000,000.32	20,000,000,000.32
Construction of Flyover @ Agege, Pen- Cinema	536,476,692.02	224,053,109.40	523,064,774.70	523,064,774.70
Construction of Breger to Pen-Cinema Road	662,375,925.02	276,633,426.58	-	-
Construction of Road (Mba Cardoso)	307,210,473.77	128,302,800.31	217,040,335.25	217,040,335.25
Construction of Ishuti Road	505,291,913.10	211,029,157.41	430,649,559.83	430,649,559.83
Construction of Oregon Bridge Road Network	258,392,926.94	107,914,732.53	251,933,103.83	251,933,103.83
Construction of Lagos Ogun Boundary roads	1,215,576,943.43	507,671,251.97	795,124,877.01	795,124,877.01
Construction of Ijede Rd, Ikorodu	1,151,305,678.28	480,829,122.54	301,004,201.55	301,004,201.55
Urban Renewal/Regeneration - Onikan Car park, Repairs on failed section Lekki, Technical studies 4th Mainland bridge	751,591,241.21	313,893,142.23	732,801,460.18	732,801,460.18
Rehabilitation/Upgrading of Eti-Osa/Lekki/Epe Expressway Project from Eleko Junction to Epe T-junction (Phase 1)	9,461,318,461.80	3,951,407,119.69	46,038,706,393.10	46,038,706,393.10
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	799,405,219.37	333,862,081.50	-	-
Construction of New Strategic Roads (Igbogbo Baiyeku, Surulere, Ijede Phase II & Construction of Ikoyi Phase II	4,204,367,281.24	1,755,903,986.95	-	-
Infrastructure Improvement	20,000,000,000.00	11,215,820,669.99	-	-
Construction of Identified Strategic Roads Across the State (52 Roads)	-	-	1,950,000,000.00	1,950,000,000.00
Rehabilitation / Upgrading of Eti-Osa/Lekki/Epe Expressway Project from Abraham Adesanya to Eleko Junction	-	-	1,994,025,303.08	1,994,025,303.08
Omu Creek Road	-	-	9,750,000,000.00	9,750,000,000.00
Provision for Variation in Contract Sum of Ongoing Projects	-	-	15,962,344,597.18	15,962,344,597.18
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	-	-	487,500,000.00	487,500,000.00
Construction of New Strategic Roads (Igbogbo Baiyeku, Surulere, Ijede Phase II, Construction of Ikoyi Phase II & Obalende Rd	-	-	4,099,258,098.98	4,099,258,098.98
Maintenance of Equipment/ Asphalt Plant	-	-	939,534,375.00	939,534,375.00
Construction of Drainages Across the State	1,247,387,271.22	520,956,457.01	857,463,750.00	857,463,750.00
Rehabilitation of Roads within the State	11,383,609,582.69	4,754,229,142.00	14,690,271,618.58	14,690,271,618.58
Unscheduled Rehabilitation for Statewide Facilities	185,445,496.37	77,449,105.81	190,125,000.00	190,125,000.00
Facility Rehabilitation of 16 MCCs, 100 schools, 9 other Agencies and 14 Fire Stations	7,027,905,926.00	4,926,478,498.44	8,000,000,000.00	5,000,000,000.00
Purchase of Specialised Equipment	250,000,000.00	63,579,966.90	281,770,108.62	281,770,108.62



Infrastructure Development - Construction of a Common Utility Service Cross Duct in the Utility Corridors of Roads in the State (6 Roads)	300,000,000.00	79,651,520.88	300,000,000.00	300,000,000.00
Provision of Infrastructural Facilities - Enhancement of Monuments/ Statues in Lagos State	118,113,792.91	30,038,684.17	118,113,792.91	218,113,792.91
Development of Lagos Heritage Centre and Upgrade of National Museum and others	-	-	4,566,509,074.73	0
Construction of Tourism Theatre in Badagry, Epe, Ikorodu, Ikeja & Alimosho	-	-	1,267,500,000.00	2,500,000,000.00
Rehabilitation of the Office Building	800,000,000.00	203,455,894.09	400,000,000.00	500,000,000.00
Yoruba Cultural Heritage Week	-	-	-	4,000,000,000.00
Eko Water World	-	-	-	1,500,000,000.00
Cultural Development Project (J Randle phase I & II, Badagry slave route, Alimosho Heritage project and development of new heritage sites)	895,333,261.39	227,701,036.50	655,340,756.00	781,886,207.00
Lagos Festival, Paint Lagos and Arts Initiative, King Festival and Cultural Promotion across IBILE, Arts and Craft Fair and World Arts Week	-	-	-	1,000,000,000.00
Purchase of 4nos of Photocopy Machines, 10no of HP Eclipse Laptops and 15nos of Desktops	35,100,000.00	8,926,627.35	48,750,000.00	48,750,000.00
Procurement of sony photo digital camera, 4 laptops, 2 printers, 2 55" HD LED smart tv, 2 HP Laserjet pro 400 colour M451nw, HP scanjet N60310 scanner and options W490 projector	30,712,500.00	7,810,798.93	43,875,000.00	43,875,000.00
Construction/Renovation of Building	802,987,285.64	335,358,088.87	802,987,286.18	13,536,557,169.50
Community /Grassroot Project (Rehabilitation of Inner Roads Statewide)	3,650,000,000.00	2,085,816,881.74	4,250,000,000.00	7,250,000,000.00
Local Governments Performance Challenge	40,000,000.30	16,705,524.35	-	-
Current Outstanding Liabilities	241,050,575.70	100,671,905.81	179,915,887.00	179,915,887.00
Ncares - Scares	868,500,000.00	362,718,694.79	868,500,000.00	868,500,000.00
Rehabilitation of Facility Statewide	1,921,261,214.82	1,346,781,269.47	-	-
Special Roads Intervention (PWC)	-	-	2,280,166,783.00	2,280,166,783.00
Counterpart Fund (Service-Wide)	10,000,000,000.00	4,176,381,056.87	-	-
Contingency Fund- Project Development /Ressillince Cities (State-wide)	7,447,252,792.44	3,110,256,548.81	5,172,193,295.84	7,172,193,295.84
Stabilization Sinking Fund - Provision / Rehabilitation of Roads and other Infrastructure (Statewide)	13,088,113,711.40	5,466,095,017.45	-	-
Special Expenditure (Purchase of Statewide Vehicle for 20 Directors, 30 Deputy Directors, 50 Field Vehicle, 30 Coaster Bus)	-	-	13,000,000,000.00	10,000,000,000.00
Lagos State Wealth Fund (LSWF) to Purchase equipment	2,951,340,392.82	1,232,592,210.90	2,951,340,393.00	2,951,340,393.00
Purchase of Specialized Equipment to track the weather and Pollution components and Recycling of waste on Circular Economy	-	-	150,000,000.00	150,000,000.00
Ibile Broadband - Purchase of Communication Equipment	114,480,564.30	47,811,446.01	83,310,112.28	83,310,112.28
Purchase of Eighty (80) nos Hiace Bus, Eighty (80) Hilux and 120 JAC Vehicle (Statewide)	3,500,000,000.49	1,461,733,370.11	12,231,927,111.00	7,231,927,111.00



Alternative Energy for General Hospitals (Orile Agege GH, Isolo GH, Surulere GH, MCC Eti-Osa, Epe GH Mainland GH, Ikododu GH, Accident and Emergency, ABAT GH, Ketu-Ejinrin GH) - (MEPB)	-	-	-	2,000,000,000.00
Special Expenditure - Provision for Variation in Contract Sum of Ongoing Projects (Office of Infrastructure) (MEPB)	-	-	-	45,000,000,000.00
Development of Infrastructure (Blue Economy Initiative)	-	-	600,000,000.00	600,000,000.00
Purchase of Equipment for the Development of Lagos Platform	50,062,985.50	20,908,210.43	870,000,000.00	870,000,000.00
Purchase of Digital tools and other Health Equipment by Hacey Health Initiative, Private Domestic Support	-	-	52,566,134.78	52,566,134.78
Country Development Programmes	304,676,100.16	127,244,349.32	2,300,000,000.00	2,300,000,000.00
Livestock Productivity & Resilience Programme	245,592,000.00	102,568,577.65	620,000,000.00	620,000,000.00
FAO-UNIDO Collaboration LAG	794,176,000.00	331,678,160.22	1,662,500,000.00	1,662,500,000.00
Educate a Child-Provision of tools	409,512,600.00	171,028,066.52	1,559,250,000.00	1,559,250,000.00
Technical Support for Water Corporation	6,746,606,892.00	2,817,640,122.19	13,834,388,950.19	13,834,388,950.19
PPA - United Nations Support	914,833,600.00	382,069,371.72	126,000,000.00	126,000,000.00
Out of School Children - Climate Change Education	-	-	102,291,284.86	102,291,284.86
Provision of Infrastructure and Tools (Growth Enhancement Support Scheme (GESS))	14,000,000,000.00	10,833,893,570.85	193,909,905.17	193,909,905.17
National Programme for food Security (FG)	-	-	213,358,400.00	213,358,400.00
LASU: TETFUND for the Provision of Infrastructure	664,750,000.00	277,624,930.76	518,884,800.00	518,884,800.00
LASU: AFRICAN CENTRE OF EXCELLENCE, Multilateral Support	3,150,000,000.00	1,315,560,032.91	-	-
UBEC Grant, FG for the Provision of Infrastructure	-	-	5,564,569,874.38	5,564,569,874.38
TETFUND - OTHERS For the Provision of Infrastructure for the Institutions	8,885,772.50	3,711,037.19	435,575,280.00	435,575,280.00
LASG EDU-TRUST FUND (Organised Private Sector) for Infrastructure support	-	-	6,268,500,000.00	6,268,500,000.00
Youth Power Ecosystem 4 Adolescent Health (YPE4AH) (Organised Private Sector)	-	-	1,170,487,500.00	1,170,487,500.00
SFTAS	2,025,000,000.00	845,717,164.02	-	-
Lagos Economic Advancement Programme (LEAP Investment Drive)- Organised Private Sector)	1,250,000,000.00	522,047,632.11	-	-
Social Protection -Provision of equipment to expand the databank	750,000,000.00	313,228,579.27	2,126,250,000.00	2,126,250,000.00
Softcom	3,000,000.00	1,252,914.32	-	-
Provision of Equipment/Infrastructure for Waste Management Authority (Circular Economy Initiative)	7,000,000.00	2,923,466.74	787,500,000.00	787,500,000.00
Mechelec-Chestrad	901,420,700.00	376,467,633.58	-	-



MasterCard Foundation- (Lagos State Agric Development Authority)	49,401,060.50	20,631,765.33	-	-
Sustainable Mobility Private Sector Support	11,503,800.00	4,804,425.24	-	-
Supporting Lagos State Universal Health Coverage through Primary Health Care Revitalization FG	2,272,048,866.00	948,894,184.43	946,491,735.00	946,491,735.00
Development of electronic HEFAMAA(e-HEFAMAA) Platform O	593,450,000.00	247,847,333.82	51,871,113.53	51,871,113.53
Purchase of Equipment (State Cancer Control)	217,411,777.00	90,799,442.70	12,078,990.00	12,078,990.00
SOML P for R Purchase of Health Equipment (Statewide)	335,827,420.50	140,254,327.74	2,385,651,309.30	2,385,651,309.30
Purchase of Equipment for Malaria diagnostic testing and conditional subsidies to target ACTs in the retail sector: The TESTsmART trial	228,250,000.00	95,325,897.62	975,741,291.53	975,741,291.53
TB, Leprosy and Buruli Ulcer Control Program (TB-LON 3 Project)	2,181,891,942.00	911,241,217.47	228,282,365.85	228,282,365.85
Donation of 8 MICU Ambulances	2,209,989,895.67	922,975,993.61	-	-
Support to improve maternal and newborn health	136,950,000.00	57,195,538.57	554,400,000.00	554,400,000.00
Community Focused approach to increase access to PFP services in High Home delivery settings in Nigeria (PoPCare)	1,101,250,000.00	459,923,963.89	2,290,986,539.10	2,290,986,539.10
Accelerating TB Case Notification in Lagos State with Digital equipment	136,950,000.00	57,195,538.57	7,241,917,796.40	7,241,917,796.40
Performance Monitoring for Action (PMA)	139,489,053.00	58,255,943.86	143,797,500.00	143,797,500.00
State -led Strategic Purchasing for Family Planning (SP4FP)	13,695,000.00	5,719,553.86	2,731,312,500.00	2,731,312,500.00
Provision of Infrastructure to support Supply chain in Lagos State	5,478,000.00	2,287,821.54	143,797,500.00	143,797,500.00
Purchase of Tools -Technical Support Unit (TSU 2.0)	33,611,638.50	14,037,501.03	146,463,505.65	146,463,505.65
Several activities aimed at supporting the primary health care system	13,695,000.00	5,719,553.86	14,379,750.00	14,379,750.00
Purchase of Computer and other tools to support Community systems to promote timely uptake of an integrated package of HIV services by pregnant women, their infants, partners and families, and by adolescents	1,999,900,000.00	835,234,447.56	5,751,900.00	5,751,900.00
Provision of equipment to support Children, adolescents and women have equitable access to and use improved and quality, high-impact maternal, neonatal and child health interventions and adopt healthy life practices.	958,321,447.75	400,231,554.08	35,292,220.43	35,292,220.43
Provision of Tools to support delivery of routine immunization	178,716,222.50	74,638,704.62	14,379,750.00	14,379,750.00
UNITAID support to provide Equipment for Secondary Prevention of Cervical Cancer using optimal screening and treatment models	3,151,107,043.08	1,316,022,376.29	2,099,895,000.00	2,099,895,000.00
World bank Co-prep to support LSMOH for the Provision of Health Facilities	2,500,000.00	1,044,095.26	1,426,237,520.15	1,426,237,520.15
Renovation of Health Facilities -Strengthening Resilient and Sustainable Systems for Health in Lagos State	1,485,000,000.00	620,192,586.95	712,652,033.62	712,652,033.62
Purchase of equipment to support the Lagos State Technical and Vocational Education	2,200,021,226.34	918,812,697.44	3,308,662,395.24	3,159,761,151.06
Resilience Office (Purchase of Conference Room Table with 20 Chairs, 20 Executive Table, 20 Executive Chair, 15 Office Table and Chair, Visitor Table and Chair)	82,883,926.42	34,615,486.02	90,316,519.58	90,316,519.58



Development of Housing Estate Units	12,559,038,882.07	7,912,294,301.07	4,824,628,248.29	4,824,628,248.29
Capital Development (Construction / Provision of Housing and Infrastructure)	9,000,000,000.00	5,248,932,457.21	10,500,000,000.00	10,500,000,000.00
Re-Engineering of Existing Government Estate (Abraham Adesanya, Omojola Housing Apapa, Oluwole, Ibeshe, Oke-Eletu, Jubilee etc)	1,551,294,461.13	647,879,680.11	713,631,053.85	713,631,053.85
Construction of Portacabin Offices in Different Areas in the State	50,009,115.49	20,885,712.26	37,740,957.90	37,740,957.90
Purchase of Office Equipment, Fire extinguishers for HQ	95,129,445.94	39,729,681.60	-	-
Construction/Rehabilitation/Renovation of Market(OKOOBA Resettlement)	2,000,000,000.26	1,078,147,644.53	920,045,900.32	920,045,900.32
Construction/Rehabilitation/Renovation Market(Computer Village Market to Katangwa)	63,555,233.04	26,543,087.13	29,236,865.78	29,236,865.78
Construction/Rehabilitation/Renovation of Market	1,131,732,908.28	472,654,787.96	-	-
Rehabilitation of Facilities and Other Special Specialised Equipment	-	-	501,066,013.22	501,066,013.22
Purchase of Equipment for Timber Processing Zone (Imota)	-	-	37,007,718.82	37,007,718.82
Provision of Infrastructure (Physical Planning Museum and Studio)	400,000,000.00	167,055,242.27	400,000,000.00	400,000,000.00
Construction & Rehabilitation of District offices	309,736,420.70	129,357,732.00	185,515,873.08	185,515,873.08
Purchase of 15 Computers and 15 Laptops	20,000,000.00	5,086,397.35	20,000,000.00	20,000,000.00
e-Monitoring - Purchase of Backup power inverter with Solar and 8 nos CCTV (8 Channels)	100,000,000.00	25,431,986.76	100,000,000.00	100,000,000.00
Purchase of Cabinets , Tables etc for district office	20,000,000.00	5,086,397.35	20,000,000.00	20,000,000.00
Purchase of Cutting Machine, Cutting Blade, Backhole and Cameras	200,000,000.00	83,527,621.14	50,000,000.00	50,000,000.00
Demolition of Illegal Structure	276,625,000.00	115,529,140.99	76,625,000.00	76,625,000.00
Purchase of 135 Tyres, 37 Batteries and 40 Fire Extinguishers	25,000,000.00	10,440,952.64	25,000,000.00	25,000,000.00
Safety Equipment(PPE, Safetyboats, Raincoats, Heay Duty Gloves, Eye Googles etc)	20,000,000.00	8,352,762.11	20,000,000.00	20,000,000.00
Construction of New LABSCA Headquarters	215,875,000.00	90,157,626.07	174,366,773.00	174,366,773.00
Material Testing Laboratory Expenses - E-Project for efficient, cost-effective building and civil engineering construction works monitoring - Phase II	263,250,000.00	109,943,231.32	94,087,316.99	94,087,316.99
Purchase of New Photocopier Machine (SHARP AR-6020)	1,000,000.00	254,319.87	1,000,000.00	1,000,000.00
Purchase 4nos of Laptops	1,923,645.41	489,221.25	1,923,645.41	1,923,645.41
Purchase Cam corder	5,000,000.00	1,271,599.34	5,000,000.00	5,000,000.00
Purchase of Camera	2,000,000.00	508,639.74	2,000,000.00	2,000,000.00
Procurement of Wheel Measure	52,826,355.00	13,434,791.61	-	-



Procurement of Projector	15,000,000.00	3,814,798.01	13,663,780.24	13,663,780.24
Purchase of 25nos of Printers	10,000,000.00	2,543,198.68	10,000,000.00	10,000,000.00
Developmental Projects Facilities - Compensation for Isale Gangan Phase 1 and upon acquisition and other land dispute settlement(legal matters), STASTICAL SLUM IDENTIFICATION and Prevention, Rehabilitation of lasura transit camp	1,679,974,984.12	427,251,015.54	686,456,836.93	486,456,836.93
Redevelopment of Isalegangan	804,383,341.81	204,570,664.99	370,034,798.05	370,034,798.05
Slum Degeneration across the State	6,721,821,422.26	2,807,288,765.56	1,083,581,164.01	83,581,164.01
Proposed Upgrading/Rehabilitation of Alafia Street in Ifelodun LCDA and Lakowe Phase II Roads in Ibeju Lekki	-	-	-	3,500,000,000.00
Office Furniture & Fittings	513,088,981.47	214,285,510.27	241,721,926.44	241,721,926.44
Digitalization of Lands Document Search	525,455,809.22	219,450,368.79	550,000,000.00	550,000,000.00
Acquisition of Lands around Train Station	2,036,785,229.10	850,639,124.77	1,936,967,333.24	1,936,967,333.24
Land Compensation to Individuals, Families and Communities	6,009,195,644.19	2,509,669,085.54	6,835,249,136.66	3,835,249,136.66
Renovation of office	12,366,827.75	5,164,858.52	5,689,024.70	5,689,024.70
Development of Lands	383,047,342.00	159,975,166.30	530,000,000.00	530,000,000.00
Valuation of Lagos State Government Properties / Tagging of Fixed Assets	326,500,000.00	136,358,841.51	189,675,140.85	189,675,140.85
Infrastructure Upgrade of the 10 Zonal Survey Offices and Units across the State	49,441,523.00	20,648,664.01	55,000,000.00	55,000,000.00
Purchase of 2 Hiace Bus and 2 Hilux Pick-up Vehicles	526,500,000.00	219,886,462.64	202,000,000.00	202,000,000.00
Geographic Information System	7,000,000.00	1,780,239.07	17,000,000.00	17,000,000.00
Purchase of 10 Desktop,17laptop and 5 Ipad	24,599,796.00	6,256,216.86	24,599,796.00	24,599,796.00
Computer Software System EDM - Annual renewal of EDM License/support	4,500,000.00	1,144,439.40	14,500,000.00	14,500,000.00
Office Equipment: 20Nos Airconditioners, 10Nos Refrigerator, 10 Nos. Television for 10 Zonal Survey Offices	8,819,637.99	3,683,416.90	10,819,637.99	10,819,637.99
Rehabilitation of Facilities in the Building	5,639,042.53	2,355,079.04	9,440,651.53	9,440,651.53
Office Furniture & Fittings for NTDA offices	76,673,795.77	32,021,898.82	-	-
Developmental Housing Projects	145,903,445.61	60,934,838.64	179,408,950.56	179,408,950.56
Developmental Housing Projects	277,422,758.62	115,862,315.38	-	-
Development of Lands, Abijo GRA Scheme	2,000,000,000.00	835,276,211.37	2,000,000,000.00	2,000,000,000.00
Other Estates Projects (Other Capital Expenditure)	2,000,000,000.00	835,276,211.37	2,000,000,000.00	2,000,000,000.00



Safe-Court Ijanikin (Other Capital Expenditure)	-	-	2,000,000,000.00	2,000,000,000.00
Prince-Court Sangotedo (Other Capital Expenditure)	-	-	2,000,000,000.00	2,000,000,000.00
Creation of 6 Waterfront Schemes in Eputu,Ehinile,Ibeshe,Akodo,Owode-Apa	723,900,506.38	302,328,436.19	1,321,808,725.38	1,321,808,725.38
Investigative& Bathymetric Survey of Waterbodies	1,560,000,000.00	651,515,444.87	1,560,000,000.00	1,710,000,000.00
Removal of beached/ Abandon vessel	-	-	300,000,000.00	300,000,000.00
Channelization of 6 Ferry Routes in Ikorodu-Agboyi Ketu/Mende, Ayobo-Mile2,Apa-Badagry, Oke Afa to Mile 2, Badore-Epe	368,336,432.29	153,831,329.84	868,336,432.29	868,336,432.29
Construction of 14 Jetties & Terminals(Badagry, Ajah,Igbo oloogun,Bogije,Iyafin,Iworo,Awunwo,Ikare Island, Ebute Owere, Lekki,Pertnovo,Ajeromi,Ojo, Irede)	2,616,835,748.38	1,092,890,324.85	1,079,793,614.25	2,079,793,614.25
Holistic Shoreline Protection Phase IV(VI - Ibejulekki)	308,314,828.48	128,764,020.92	2,024,545,228.93	3,024,545,228.93
Channelization and Bouys	-	-	-	6,000,000,000.00
Provision of Electronic Surveillance, Solar Enegrgy lighting and Toilets across the Waterfront Schemes	150,168,598.00	62,716,128.80	780,000,000.00	2,580,000,000.00
Construction of Warehouse in Ikorodu, Court House in 3 divisions, Magistrate/Judges Quarters in Epe, Procurement of Land, Purchase of 5 judges' Houses	2,980,337,104.20	1,968,541,085.87	4,580,337,104.20	5,377,493,459.20
Procurment and Installation of Smoke Detectors/Fire Extinguishers in all Court Houses	333,447,111.26	220,244,997.64	360,000,000.00	360,000,000.00
Procurement of 30 Vehicles for Hon Judges, Magistrates and Principal Officers	2,027,304,316.84	1,339,053,839.12	3,700,000,000.00	3,700,000,000.00
Other Capital Expenditure	5,000,000.00	1,799,271.02	5,506,541.00	5,506,541.00
Digitalization and Archive Management System	13,000,000.00	4,678,104.64	45,000,000.00	45,000,000.00
Installation of Bail Information Management Sytem (1st Phase)	32,000,000.00	11,515,334.50	32,000,000.00	32,000,000.00
Installation of Electronic Case List	20,000,000.00	7,197,084.06	20,000,000.00	20,000,000.00
Purchase of 100 packs of Computer Anti-Virus (Norton, AVG, Kaspersky), Upgrade of Bandwidth across 5 High Courts, & Magistrate, Creation of E-filing system, Digitalizaton of Court Returns	181,159,352.75	65,190,954.54	210,000,000.00	210,000,000.00
Purchase of 100 Photocopier Machine, Desktop Computers, Printers, Fire Proof Safe and Counting Machine, Installation of 100 CCTV camera to all Magistrate Court, Solar Power, 152 Powered Street light to all Magistrate Courts	218,300,000.00	120,479,320.80	250,000,000.00	250,000,000.00
Construction of Commercial Court House Tapa	561,834,139.64	371,096,808.40	430,554,851.00	430,554,851.00
Judiciary ICT Infrastructure Project (Disaster Recovery Planning; Magistrate Courts Management System; Solar Power to all Magistrate Courts. & Intranet System Solution; Procurement of 90 Stenographic Machines)	2,000,000,000.00	1,321,019,077.40	1,532,676,000.00	1,532,676,000.00
Purchase of 100 Office Blinds, 10 Office Tables and Chairs, 22 rechargeable fans, 10 Air-Conditioners and 8 Water Closet	8,138,906.00	3,399,117.28	7,138,906.00	7,138,906.00
Renewal of Globodox License, Cost of Data Entry for 100,000 Index Data Records, Purchase of 20 Computer Systems, 1 Voice Over Internet Protocol (VOIP)	23,886,434.32	9,975,885.18	15,000,000.00	15,000,000.00
Purchase of 1 30 seater Coaster Bus	15,000,000.00	6,264,571.59	14,356,344.00	14,356,344.00
Retiling of JSC Building Staircase, Electrical Installation, Capentry and Plumbing works	107,599,968.21	44,937,846.89	82,000,000.00	82,000,000.00



Construction of Building (Courts) Statewide	869,246,648.30	644,517,429.06	812,623,580.22	512,623,580.22
Construction of Police Area "M" Command, Phase III and Final payment on renovation of Ikoyi Correctional Centre)	170,019,945.81	71,006,808.10	127,035,426.75	77,035,426.75
Construction of Prisons	216,419,489.62	90,385,025.68	161,704,217.15	161,704,217.15
Furnishing and Equiping DNA Forensic Centre with specialised equipment	371,519,513.53	155,160,705.86	277,591,783.29	277,591,783.29
furnishing and equipping of Magistrate Court, Yaba and supply of 73 generators to 73 judges residences	632,183,113.87	264,023,758.12	472,354,294.64	372,354,294.64
Purchase of 1 Hilux and 1 GAC Vehicle (Task Force on Land Grabbers)	110,000,000.00	45,940,191.63	82,189,750.50	82,189,750.50
Establishments of 2nos new mobile stations (Mobile Court)	400,000,000.00	167,055,242.27	298,871,820.00	298,871,820.00
Purchase of 4 HP laptops Intel core i5 1TB HDD 8GB, Win 10 Pro	3,936,014.50	1,643,829.64	-	-
Renovation of Office Buildings	10,000,000.00	4,176,381.06	10,412,704.67	10,412,704.67
Purchase of 1 excecutive Conference table with 20 seaters and 5 luxury excecutive wodden office table with drawers	54,439,374.29	13,845,014.46	40,675,986.97	40,675,986.97
Purchase of 3 Mobile Telephones, 3 Photocopiers, 2 Laptops, 3 Printers, 3 Scanning Machines,	5,760,000.00	2,405,595.49	5,009,586.00	5,009,586.00
Renovation of Main Office Building	10,077,447.00	4,208,725.88	56,077,447.00	56,077,447.00
Purchase 2 File Cabinets, 1 Note Counting Machine, 1 HP 3in1 Printer, 1 Fireproof Safe, 5 UPS, 9 Android Phones and 1 Laptop	1,492,832.00	623,463.53	1,492,832.00	1,492,832.00
Purchase of 1 GAC OFFICIAL VEHICLE	-	-	30,000,000.00	30,000,000.00
Purchase of Management Information System	3,000,000.00	1,252,914.32	3,000,000.00	3,000,000.00
Provision of IT Equipment For Data Base Development	-	-	47,385,850.60	47,385,850.60
Purchase of Laboratory Equipment(1 exam couch,angle lighth, incubator, autoclave ,microscope, etc.)	63,419,630.33	18,020,502.32	-	-
Renovation and Equipping of Social Home, Offices , Youth Centes and Hostels in Badagry , Epe, Isheri,Ipaja, Ikorodu ,ikjea, Onikan etc	652,900,879.22	272,676,286.40	616,995,151.85	616,995,151.85
Construction of Elderly Care Centre in Epe	132,511,267.10	55,341,754.57	2,074,685,867.22	2,374,685,867.22
Procurement of Assertive Equipment for People with Disability	90,675,000.00	37,869,335.23	106,113,825.75	106,113,825.75
Entrepreneurship for People with Disability	175,500,000.00	73,295,487.55	200,000,000.00	200,000,000.00
Upgrading of 14 Standard Public Toilets and 4 Carwash	54,124,361.00	22,604,395.60	173,370,508.50	173,370,508.50
Construction of Skill Acquisition Centre and other povery allevation projects	329,280,312.00	137,520,005.74	529,280,312.00	229,280,312.00
Construction of Multipurpose Centre for Women in Agidingbi	311,860,298.00	130,244,744.10	631,860,298.00	331,860,298.00
Construction of Ketu Vocational Centre Phase II	88,770,007.00	37,073,737.57	109,000,000.00	109,000,000.00
Upgrading and Renvoation of Women Development Centre, Agege	254,036,386.00	106,095,275.02	354,036,386.00	154,036,386.00



Construction of 2 institute for care giver	211,832,719.00	88,469,415.49	372,508,871.00	172,508,871.00
Installation of 36 Science and ICT labs	2,660,805,366.81	1,111,253,713.00	-	-
Construction/Rehabilitation of Schools Statewide	4,685,000,000.00	1,956,634,525.14	3,624,259,802.00	3,624,259,802.00
Provision of Infrastructural Boarding Facilities	398,632,435.79	101,380,148.29	606,224,263.80	406,224,263.80
Buildings- Construction and Rehabilitation of Schools	-	-	3,428,074,573.45	3,428,074,573.45
Upgrading and Revamping of ICT facilities , Construction od SUBEB HQ, Rehabilitation of 20 LGEA's & Solar Streetlights in Primary Schools Statewide	763,032,854.25	318,671,595.83	1,117,639,843.35	617,639,843.35
Rehabilitation of Libraries in Ikorodu, Badagry, Epe, igbogbo,Agege and Isolo	213,750,000.00	89,270,145.09	282,312,450.00	282,312,450.00
Purchase of 2 Digital Printing Machines , 2 Photocopiers ,4 Special Scanners	80,100,000.00	33,452,812.27	98,062,876.00	225,745,479.00
Rehabliation /Upgrading of Vocational Centes in Badagry and Sabo	216,567,142.92	90,446,691.32	291,346,648.85	191,346,648.85
Renovation/Upgrading of Univeristy Building (Capital Development)	-	-	-	3,000,000,000.00
Renovation/Upgrading of Univeristy Building (Senate,Library,Faculty of Mgt Sceince etc)	12,639,053,341.76	5,278,550,295.33	12,570,966,760.50	8,570,966,760.50
Accreditation Exercise for Y2023	515,155,762.80	215,148,676.91	824,661,345.00	824,661,345.00
Buildings - Construction/Rehabilitation of School Building	673,271,410.05	281,183,796.31	827,699,596.00	427,699,596.00
Laboratory Equipments	60,000,000.00	8,491,657.30	-	-
Construction & Creation of e-Library	20,000,000.00	8,352,762.11	-	-
Office Equipment	22,163,285.00	9,256,232.36	-	-
Accreditation Programmes	240,000,000.00	100,233,145.36	300,000,000.00	200,000,000.00
Buildings	-	-	-	390,000,000.00
Accreditation Exercise for Y2023	162,466,191.14	67,852,072.30	-	-
Land	-	-	-	1,004,071,484.00
Accreditation Programmes	-	-	260,075,879.00	260,075,879.00
Purchase of 2 GAC Vehicles	59,850,000.00	24,995,640.63	62,517,486.00	62,517,486.00
Purchase of 2 GAC Vehicles	72,675,000.00	30,351,849.33	82,021,233.00	82,021,233.00
Purchase of 2 GAC Vehicles	85,500,000.00	35,708,058.04	68,274,980.00	68,274,980.00
Purchase of 2 GAC Vehicles	63,270,000.00	26,423,962.95	62,968,485.20	62,968,485.20
Purchase of 2 GAC Vehicles	89,775,000.00	37,493,460.94	70,026,229.00	70,026,229.00



Purchase of 2 GAC Vehicles	68,400,000.00	28,566,446.43	66,019,984.00	66,019,984.00
Rehabilitation of TESCOM Building HQ	122,535,000.00	51,175,285.28	580,596,326.60	780,796,326.60
Renovation of 18 classroom Buildings,Catering, Automobile,Welding , Painting/Decoration and Eletrical Workshop	3,555,487,408.64	1,484,907,026.14	3,840,543,031.80	2,840,543,031.80
Purchase of 100KVA Generating set	27,000,000.00	11,276,228.85	41,060,520.00	41,060,520.00
Emergency Intervention for Public Schools State wide	610,545,807.72	254,987,194.57	814,493,642.55	814,493,642.55
Construction/Rehabilitation of Public Schools Statewide	2,855,000,000.00	1,192,356,791.74	4,341,769,800.00	3,341,769,800.00
Construction of WOWBII Modular Classroom (EKOEXCEL)	1,857,915,000.00	775,936,101.13	2,825,442,815.40	1,825,442,815.40
Construction of Blocks of 18 Classrooms & Toilet on Raft Foundation (EKOEXCEL)	3,241,463,787.18	1,353,758,795.73	4,929,488,468.50	3,929,488,468.50
EDUCATION QUALITY ASSURANCE PROJECT	268,801,665.62	112,261,818.43	408,782,821.65	208,782,821.65
Lagos State Medical Industrial and Innovation Zone	-	-	760,000,000.00	760,000,000.00
Development and Upgrading/ Renovation of Healthcare Facilities in the State	2,029,247,990.90	847,491,286.89	1,335,778,475.49	1,335,778,475.49
Public Health Projects across the State	587,038,120.52	245,169,488.62	-	-
Construction of New Massey Children Hospital (ISPO)	-	-	6,237,990,882.24	6,237,990,882.24
Development of New Massey Children Hospital (ISPO II)	-	-	3,732,602,744.00	3,732,602,744.00
Public Health Epidermics (Infectious Disease Research Institute (IDRI))	-	-	456,630,622.43	456,630,622.43
Renovation of Building Facilities (Statewide)	-	-	505,965,067.00	505,965,067.00
Renovation of Hospitals (Statewide)	-	-	950,000,000.00	950,000,000.00
Payment of Outstanding Liability(Badagry GH, EpeGH, Randle GH, LASUTHIkeja, ApapGH, LASUCOM, MAInlandGH etc)	926,902,295.46	387,109,718.83	-	-
Rehabilitation of Health Facilites across the State (LASIAMA)	617,934,863.93	258,073,146.01	-	-
Expansion / Acquisition of properties for Ajeromi General Hospital, Orile Agege General Hospital and Ebute Meta General Hospital.	704,422,527.75	294,193,690.09	551,745,892.57	551,745,892.57
Construction/ Rehabilitation of Hospitals Statewide	7,403,141,373.88	3,091,833,939.52	5,971,797,118.29	5,971,797,118.29
Infectious Disease Research Institute (Construction of Infectious Disease Research Institute (IDRI) in Mainland Hospital, Yaba)	-	-	577,013,696.60	577,013,696.60
Construction of Specialist Hospitals (Oncology Centre, Ikeja)	5,865,300,000.00	3,848,255,413.48	577,013,696.60	577,013,696.60
Construction of Cancer and Infectious Disease Centre Yaba	117,407,624.45	49,033,897.87	-	-
LASUTH Facility	900,000,000.00	127,374,859.48	-	-
Construction of 12 Flagship PHC	15,000,000,000.00	9,173,685,609.95	-	-



Construction of PHCB HQ(Second Payment)	323,844,853.45	135,249,951.13	-	-
Construction and Rehabilitation of PHCCs across the State.	335,330,796.97	140,046,918.82	900,000,000.00	1,879,586,543.00
Construction & Equipping of 20 PHCCs/Procurement of Portal Cabin.	1,349,324,349.58	563,529,265.32	475,000,000.00	475,000,000.00
Construction and Beautification of Office Complex,Hostel Annex and Main lib	454,230,000.00	189,703,756.75	646,266,459.80	1,405,062,415.80
Expansion of Medical Emergency Unit, Procurement of Specialised Medical Equipment, Automation of LASUTH, International Accreditation, Renovation of (Consultant Clinics, Call Rooms, Surgical Emergency,Hospital Laboratory)	1,397,000,000.00	583,440,433.65	1,086,670,420.00	1,886,670,420.00
Renovation of Building Facilities	-	-	736,920,000.00	736,920,000.00
Construction of Hostel Building, Upgrade of Laboratory in LASUCOM	542,700,000.00	226,652,199.96	422,144,622.00	1,000,000,000.00
Establishment of Central Library, Procurement of Library Books, Anatomy Processing Machine and Laboratory Refrigerator for 4 Facilities	205,200,000.00	85,699,339.29	391,516,872.00	400,000,000.00
Lagos State University of Health and Medical Sciences	-	-	-	500,000,000.00
ICT for Health Insurance for LASHMA, Call Centre(Ileraeko)	197,044,696.22	82,293,373.66	153,273,187.15	153,273,187.15
Construction of Mist Chambers and Paving /grading access for Planting Propaguales and Medical Plant and Vegetables	142,750,000.00	59,617,839.59	76,000,000.00	76,000,000.00
Office Furniture & Fittings	-	-	-	3,500,000,000.00
Office Equipment for HEFAMMA: 10 Nos Airconditioners, 3 Nos Refrigerator, 10 Nos. Television, 6 Nos. Scredding Machine	10,082,209.00	2,564,106.06	8,300,000.00	8,300,000.00
Production of Identification Logo for registered health facilities.	78,817,791.00	20,044,930.17	66,312,654.00	66,312,654.00
e-HEFAMAA Software	65,000,000.00	16,530,791.39	45,100,000.00	45,100,000.00
Purchase of 5nos Executive Tables and Chairs, 15nos of office chairs, 15nos of office tables, 3nos of file cabinets	-	-	30,637,500.00	30,637,500.00
Purchase of 8nos Executive Tables and Chairs, 30nos of office chairs, 30nos of office tables, 10nos of file cabinets	-	-	66,500,000.00	66,500,000.00
Purchase of 5nos Executive Tables and Chairs, 20nos of office chairs, 20nos of office tables, 5nos of file cabinets	-	-	42,750,000.00	42,750,000.00
Purchase of 5nos Executive Tables and Chairs, 20nos of office chairs, 20nos of office tables, 5nos of file cabinets	-	-	42,750,000.00	42,750,000.00
Purchase of 5nos Executive Tables and Chairs, 20nos of office chairs, 20nos of office tables, 5nos of file cabinets	-	-	42,750,000.00	42,750,000.00
Purchase of 5nos Executive Tables and Chairs, 15nos of office chairs, 15nos of office tables, 5nos of file cabinets	-	-	38,000,000.00	38,000,000.00
Purchase of Blood Tranfusion Equipment(Donor Lab,Scale,Haemocue,Scale,Bloodbags etc)	101,150,000.00	42,244,094.39	78,680,539.00	78,680,539.00
Purchase of 5 Hosptial Bed, Solar Panel and 6 CCTV for LASEC HQ	50,000,000.00	20,881,905.28	47,893,000.00	47,893,000.00
Rehabilitation of OES building in Alausa Sect.	19,206,625.00	8,021,418.48	19,206,625.00	19,206,625.00
Provision of Emergency Rescue Equipment	808,161,994.30	337,519,244.39	858,161,994.30	858,161,994.30



Conservation Projects WETLAND Study Report 2016	566,104,460.16	236,426,794.36	766,104,460.16	766,104,460.16
Feasibility Studies on Ground water contamination around Cementaries Statewide and Data Collection for Policy formulation	43,379,091.00	18,116,761.39	43,989,071.00	43,989,071.00
Purchase of 1 Cutting Torch with Kits and 20 Cutting machine Blades	5,000,000.00	2,088,190.53	5,000,000.00	5,000,000.00
Office Equipment (4 Photocopier, 20 Laptop, 15 Deskstops, 20 printers)	18,169,543.00	7,588,293.52	18,169,543.00	18,169,543.00
Environmental Intervention Fund - Purchase of ICT tools (Statewide)	-	-	2,000,000,000.00	1,000,000,000.00
Construction of 57 Nos Modified Public Toilets and Bathrooms in Strategic Locations	-	-	4,738,627,002.00	2,738,627,002.00
Landscaping & Beautification of Obalende Underbridge and Setback, Dev. of New Parks and Garden (i) Landscaping and Beautification of Apogbon & Eko Unbrige, Converting other identified open spaces and setback into Parks & Gardens	659,779,761.00	167,795,101.47	1,263,346,500.00	763,346,500.00
Purchase of Laboratory Equipment(4 Multparameter, 50 Oxygen Meter, 4 Bench PH Meter, 3 Incubator, 5 Chemical Balance, 2 Conductivity Meter, 3 Lamina Cabinet etc.)	185,385,990.02	47,147,340.44	202,000,000.00	202,000,000.00
Purchase/Installation of Software for data reporting, E pollution sampling equipments	138,000,000.00	35,096,141.73	125,870,450.26	125,870,450.26
purchase of 10 quality air measurement equipment	100,000,000.00	25,431,986.76	2,500,000.00	2,500,000.00
Purchase of 17 Tables and Chairs, 5 Photocopy, 10 cabinets, 1 small fridge	5,000,000.00	1,271,599.34	10,000,000.00	10,000,000.00
RENOVATION AND REHABILITATION OF OFFICE BUILDING (PortaCarbin at Zonal Offices)	10,000,000.00	2,543,198.68	15,000,000.00	15,000,000.00
CREATION OF ADDITIONAL ZONAL OFFICES (Construction of 10 Laboratories at Zonal Offices)	30,000,000.00	7,629,596.03	30,000,000.00	30,000,000.00
Construction/Rehabilitation of Public Facility(landfile sites, transfer loading station, staff hostel)	3,170,407,500.00	1,324,082,982.56	2,102,817,046.20	2,102,817,046.20
LASG Contribution for 200 New gas Powered Trucks for PSP Operators	1,800,000,000.00	751,748,590.24	1,800,000,000.00	1,800,000,000.00
RENOVATION AND REHABILITATION OF OFFICE BUILDING (PortaCarbin at Zonal Offices)	175,500,000.00	44,633,136.77	107,250,000.00	107,250,000.00
RENOVATION AND REHABILITATION OF OFFICE BUILDING (PortaCarbin at Zonal Offices)	240,562,476.00	100,468,056.78	346,284,348.15	346,284,348.15
OUTSTANDING LIABILITIES ON CONSTRUCTION OF DRAINAGE SYSTEMS	2,555,717,802.30	1,067,365,141.62	2,837,250,000.00	2,837,250,000.00
DRAINAGE CONSTRUCTION & DREDGING STATEWIDE	14,691,921,375.10	8,667,688,853.95	14,889,828,711.36	14,889,828,711.36
Rehabilitation of Drainage across LGAs in the State	12,452,367,983.22	6,834,500,941.44	7,375,000,000.00	7,375,000,000.00
Dredging and Construction of Drainages Across the State	10,000,000,000.00	6,307,577,881.57	10,572,303,095.11	7,572,303,095.11
RENOVATION AND REHABILITATION OF OFFICE BUILDING (PortaCarbin at Zonal Offices)	87,750,000.00	36,647,743.77	86,402,834.70	86,402,834.70
Construction/Installation of Street Directional Signs in LGA and LCDA	982,712,561.37	410,418,212.57	160,410,717.27	160,410,717.27
Purchase of 5 Hiace Bus and 4 Hilux Pick-up Vehicles	-	-	435,662,464.13	2,000,000,000.13
Improvement of 15 Nos Existing Mini/Micro Waterworks	949,030,491.83	396,351,296.85	1,332,267,976.65	1,332,267,976.65



Construction of New Water Works (Adiyan Phase II 70mgd)	643,254,838.49	268,647,732.22	627,173,467.53	627,173,467.53
Construction of Water Laboratory	118,085,793.64	30,031,563.40	133,147,865.18	133,147,865.18
Renovation and Completion of Teslim Balogun Stadium (Grassing, Indoor Sport Hall, Eletronic Score Board, Flood Light, CCTV Cameras, VIP and VVIP Stands)	-	-	-	3,095,206,131.00
Provision of Sporting Equipment for all the Sport Association in the State abd Rehabilitation of Indoor hall in Teslim Balogun Stadium.	1,289,181,819.80	538,411,453.11	1,704,793,868.93	1,704,793,868.93
Construction of 8 Stadia in Ikorodu,Epe, Badagry, Ibejulekki, ifakoiajiye,Ketu,Ajeromi and SariIganum	4,892,732,560.76	2,043,391,558.31	3,343,097,580.23	3,343,097,580.23
Provision of Infrastructure for Sports Centres in the IBILEs	1,040,000,000.00	434,343,629.91	702,000,000.00	702,000,000.00
Provision of Infrastructure for Sport Cntres in the 6 eduactional Distiricts in the State	500,000,000.00	208,819,052.84	1,809,317,538.16	1,809,317,538.16
Office Furniture and Equipment (10 Executive Tables and Chairs, 25 Office Tables and Chairs, 20 Window Blinds, 5 File Cabinet)	25,796,911.00	10,773,773.04	25,796,911.00	25,796,911.00
Renovation of Technical Services Department and Office Building, Balance Payment on Renovation of Special Adviser Chieftancy's Office and the L'wing of the Ministry	25,000,000.00	10,440,952.64	25,000,000.00	25,000,000.00
Purchase of 1 Operational Vehicle	25,000,000.00	10,440,952.64	25,000,000.00	25,000,000.00
Production and Installation of Boundary Signage in all LGAs and LCDAs	10,000,000.00	4,176,381.06	10,000,000.00	10,000,000.00
Construction of Community Halls, Balance payments for Reconstruction of dilapidated community Halls in Olorunda, Otonla village, Ikorodu Hall	2,547,006,632.83	1,063,727,025.31	1,390,287,845.09	2,960,287,845.09
Provision of 10 Nos. Public Toilet, Water Sanitation, Perimeter Fencing, and other amenities across the state	130,000,000.00	54,292,953.74	130,000,000.00	130,000,000.00
E-Marriage Software Design and Survey, Network Establishment and Maintenance	10,000,000.00	4,176,381.06	10,000,000.00	10,000,000.00
Rehabilitation of Office Building and T-Block	100,000,000.00	41,763,810.57	100,000,000.00	100,000,000.00
Rural Electrification in 13 various communities	326,131,598.00	136,204,982.79	326,131,598.00	326,131,598.00
Rehabilitation of 50 modified Type A Portable Water Scheme & Sanitation	699,999,999.88	292,346,673.93	699,999,999.88	699,999,999.88
Community Based Projects - Drainage and Roads Construction	35,000,000.00	14,617,333.70	35,000,000.00	35,000,000.00
Demonstration of Irrigation Farming System, Provision of facility for raw materials, Aggricultural Inputs Support to Lagos State Farmers	10,000,000.00	4,176,381.06	10,000,000.00	10,000,000.00
Provision of 1 Asphalt premix machine, Re-installation of Solar lights at the medicinal plant arena, Upgrade of CERUD Cottage Mill and Training Centre at Igbokuta	139,256,363.90	58,158,764.03	101,340,025.04	1,101,340,025.04
Furnishing and Renovation of Office, Toilet)	73,528,937.25	30,708,486.06	73,469,680.55	73,469,680.55
Rehabliation of 70 Public Secondary School Library	800,000,000.00	334,110,484.55	1,000,000,000.00	700,000,000.00
Rehabilitation/Construction of LASU Business School at VI	286,312,087.00	119,574,837.65	756,312,087.00	606,312,087.00
Purchase of 1 Photocopier, Projector, Computer Accessories in OSAE and Equipments for Special School(Alternative High School Amuwo- Odofin)	41,000,000.00	17,123,162.33	41,000,000.00	41,000,000.00
Entreprenueral Skill (Education Intervention JOB INITITIAIVE LAGOS	600,000,000.00	250,582,863.41	916,000,000.00	616,000,000.00
Entreprenueral Skill (Education Intervention EKO DIGITAL	596,687,913.00	249,199,609.67	827,387,353.00	577,387,353.00



Buildings- Retention for the completion of 50nos. Public Secondary School Libraries phase 1 & phase II and Rehabilitation/Partitioning of Offices in various directorates/Statutory Units in MTE to accommodate more staff.	70,000,000.00	29,234,667.40	100,000,000.00	100,000,000.00
Balance Payment on 460 seater lecture Threare Hall for LASUSTECH and LASUED	2,985,000,000.00	1,867,185,122.01	4,778,388,000.00	3,778,388,000.00
Provision of Interevtion in tertiary Insitution and Balance payment on TECH HUB in LASU	5,240,000,000.00	3,277,762,250.60	8,388,192,000.00	5,388,192,000.00



MDA Expenditure by Economy					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
0111001002 00	Office of The Deputy Governor				
2	EXPENDITURES	1,953,617,743.34	0.00	2,381,907,701.56	2,381,907,701.56
21	PERSONNEL COST	137,598,466.26	0.00	181,907,701.56	181,907,701.56
2101	SALARY	137,598,466.26	0.00	181,907,701.56	181,907,701.56
210101	SALARIES AND WAGES	137,598,466.26	0.00	181,907,701.56	181,907,701.56
21010101	SALARY	126,635,266.26	0.00	181,907,701.56	181,907,701.56
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	10,963,200.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	1,620,000,000.00	0.00	2,000,000,000.00	2,000,000,000.00
2202	OVERHEAD COST	1,520,000,000.00	0.00	1,900,000,000.00	1,900,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	12,000,000.00	0.00	12,000,000.00	12,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,000,000.00	0.00	12,000,000.00	12,000,000.00
220202	UTILITIES - GENERAL	9,200,000.00	0.00	9,200,000.00	9,200,000.00
22020202	TELEPHONE CHARGES	9,200,000.00	0.00	9,200,000.00	9,200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	10,500,000.00	0.00	10,500,000.00	10,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,000,000.00	0.00	9,000,000.00	9,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,500,000.00	0.00	1,500,000.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	27,500,000.00	0.00	27,500,000.00	27,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,000,000.00	0.00	6,000,000.00	6,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,500,000.00	0.00	7,500,000.00	7,500,000.00
22020406	OTHER MAINTENANCE SERVICES	12,000,000.00	0.00	12,000,000.00	12,000,000.00
22020421	Maintenance of Boreholes And Treatment Plant	2,000,000.00	0.00	2,000,000.00	2,000,000.00
220205	TRAINING - GENERAL	68,000,000.00	0.00	68,000,000.00	68,000,000.00
22020501	LOCAL TRAINING	68,000,000.00	0.00	68,000,000.00	68,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,400,000.00	0.00	6,400,000.00	6,400,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	6,400,000.00	0.00	6,400,000.00	6,400,000.00



220208	FUEL & LUBRICANTS - GENERAL	17,300,000.00	0.00	17,300,000.00	17,300,000.00
22020801	MOTOR VEHICLE FUEL COST	17,300,000.00	0.00	17,300,000.00	17,300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,369,100,000.00	0.00	1,749,100,000.00	1,749,100,000.00
22021025	Compensations	22,000,000.00	0.00	22,000,000.00	22,000,000.00
22021026	Entertainment & Hospitality	100,000,000.00	0.00	100,000,000.00	100,000,000.00
22021036	Special Duties Expenses	1,112,700,000.00	0.00	1,492,700,000.00	1,492,700,000.00
22021037	Procurement Expenses	1,400,000.00	0.00	1,400,000.00	1,400,000.00
22021048	Publicity and Press Coverage	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22021049	Upkeep and Maintenance Allowance	100,000,000.00	0.00	100,000,000.00	100,000,000.00
22021050	Public Relations Expenses	29,600,000.00	0.00	29,600,000.00	29,600,000.00
22021054	Planning Research & Statistics Expenses	1,400,000.00	0.00	1,400,000.00	1,400,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	100,000,000.00	0.00	100,000,000.00	100,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	100,000,000.00	0.00	100,000,000.00	100,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	100,000,000.00	0.00	100,000,000.00	100,000,000.00
23	CAPITAL EXPENDITURE	196,019,277.08	0.00	200,000,000.00	200,000,000.00
2301	FIXED ASSETS PURCHASED	196,019,277.08	0.00	200,000,000.00	200,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	196,019,277.08	0.00	200,000,000.00	200,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	196,019,277.08	0.00	200,000,000.00	200,000,000.00

0111002001 00	Office of The Special Advisers, Senior Special Assistants and Special Assistants to The Governor				
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	5,920,837,499.00	0.00	1,089,711,794.14	2,567,879,794.14
22	OTHER RECURRENT COSTS	920,837,499.00	0.00	1,089,711,794.14	2,567,879,794.14
2202	OVERHEAD COST	920,837,499.00	0.00	1,089,711,794.14	2,567,879,794.14
220210	MISCELLANEOUS EXPENSES GENERAL	920,837,499.00	0.00	1,089,711,794.14	2,567,879,794.14
22021036	Special Duties Expenses	920,837,499.00	0.00	1,089,711,794.14	2,567,879,794.14
23	CAPITAL EXPENDITURE	5,000,000,000.00	0.00	0.00	0.00



2302	CONSTRUCTION / PROVISION	5,000,000,000.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,000,000,000.00	0.00	0.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	5,000,000,000.00	0.00	0.00	0.00

0111005001 00		Office of Sustainable Development Goals and Investment			
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	2,303,832,891.14	0.00	1,853,402,909.28	1,303,402,909.28
21	PERSONNEL COST	66,974,679.60	0.00	115,902,909.36	115,902,909.36
2101	SALARY	66,974,679.60	0.00	115,902,909.36	115,902,909.36
210101	SALARIES AND WAGES	66,974,679.60	0.00	115,902,909.36	115,902,909.36
21010101	SALARY	66,974,679.60	0.00	115,902,909.36	115,902,909.36
22	OTHER RECURRENT COSTS	1,624,358,211.70	0.00	1,249,999,999.92	949,999,999.92
2202	OVERHEAD COST	1,624,358,211.70	0.00	1,249,999,999.92	949,999,999.92
220201	TRAVEL & TRANSPORT - GENERAL	2,500,000.00	0.00	2,500,000.00	2,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,500,000.00	0.00	2,500,000.00	2,500,000.00
220202	UTILITIES - GENERAL	16,000,000.00	0.00	16,000,000.00	16,000,000.00
22020201	ELECTRICITY CHARGES	16,000,000.00	0.00	16,000,000.00	16,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	6,500,000.00	0.00	6,500,000.00	6,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000.00	0.00	4,000,000.00	4,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	2,500,000.00	0.00	2,500,000.00	2,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	12,500,000.00	0.00	12,500,000.00	12,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,000,000.00	0.00	6,000,000.00	6,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,500,000.00	0.00	4,500,000.00	4,500,000.00
22020415	Maint. of dumpsites & Evacuation of casases	2,000,000.00	0.00	2,000,000.00	2,000,000.00
220205	TRAINING - GENERAL	113,000,000.00	0.00	113,000,000.00	113,000,000.00
22020501	LOCAL TRAINING	113,000,000.00	0.00	113,000,000.00	113,000,000.00
220206	OTHER SERVICES - GENERAL	4,280,728.00	0.00	4,280,728.00	4,280,728.00



22020609	Janitorial Services	4,280,728.00	0.00	4,280,728.00	4,280,728.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	533,577,483.70	0.00	433,219,271.92	283,219,271.92
22020702	INFORMATION TECHNOLOGY CONSULTING	10,000,000.00	0.00	10,000,000.00	10,000,000.00
22020703	LEGAL SERVICES	492,077,483.70	0.00	391,719,271.92	241,719,271.92
22020711	Consultancy Services	31,500,000.00	0.00	31,500,000.00	31,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	7,500,000.00	0.00	7,500,000.00	7,500,000.00
22020801	MOTOR VEHICLE FUEL COST	7,500,000.00	0.00	7,500,000.00	7,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	928,500,000.00	0.00	654,500,000.00	504,500,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	10,000,000.00	0.00	10,000,000.00	10,000,000.00
22021025	Compensations	1,500,000.00	0.00	1,500,000.00	1,500,000.00
22021026	Entertainment & Hospitality	26,400,000.00	0.00	26,400,000.00	26,400,000.00
22021036	Special Duties Expenses	746,000,000.00	0.00	472,000,000.00	322,000,000.00
22021037	Procurement Expenses	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22021046	Servicing of Meetings	6,000,000.00	0.00	6,000,000.00	6,000,000.00
22021048	Publicity and Press Coverage	50,000,000.00	0.00	50,000,000.00	50,000,000.00
22021049	Upkeep and Maintenance Allowance	25,000,000.00	0.00	25,000,000.00	25,000,000.00
22021050	Public Relations Expenses	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22021051	Research & Development Expenses	20,000,000.00	0.00	20,000,000.00	20,000,000.00
22021054	Planning Research & Statistics Expenses	1,600,000.00	0.00	1,600,000.00	1,600,000.00
22021059	Publication & Documentation Expenses	15,000,000.00	0.00	15,000,000.00	15,000,000.00
22021061	Entrepreneurship Development	25,000,000.00	0.00	25,000,000.00	25,000,000.00
23	CAPITAL EXPENDITURE	612,499,999.84	0.00	487,500,000.00	237,500,000.00
2301	FIXED ASSETS PURCHASED	612,499,999.84	0.00	487,500,000.00	237,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	612,499,999.84	0.00	487,500,000.00	237,500,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	612,499,999.84	0.00	487,500,000.00	237,500,000.00
0111008001 00	Lagos State Emergency Management Agency (LASEMA)				



Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
2	<i>EXPENDITURES</i>	<i>3,232,955,579.95</i>	<i>0.00</i>	<i>3,629,291,235.03</i>	<i>3,629,291,235.03</i>
21	<i>PERSONNEL COST</i>	<i>137,023,004.04</i>	<i>0.00</i>	<i>215,846,587.20</i>	<i>215,846,587.20</i>
2101	<i>SALARY</i>	<i>137,023,004.04</i>	<i>0.00</i>	<i>215,846,587.20</i>	<i>215,846,587.20</i>
210101	<i>SALARIES AND WAGES</i>	<i>137,023,004.04</i>	<i>0.00</i>	<i>215,846,587.20</i>	<i>215,846,587.20</i>
21010101	SALARY	137,023,004.04	0.00	215,846,587.20	215,846,587.20
22	<i>OTHER RECURRENT COSTS</i>	<i>726,761,876.32</i>	<i>0.00</i>	<i>1,174,661,876.00</i>	<i>1,174,661,876.00</i>
2202	<i>OVERHEAD COST</i>	<i>726,761,876.32</i>	<i>0.00</i>	<i>1,174,661,876.00</i>	<i>1,174,661,876.00</i>
220201	<i>TRAVEL & TRANSPORT - GENERAL</i>	<i>12,000,000.00</i>	<i>0.00</i>	<i>12,000,000.00</i>	<i>12,000,000.00</i>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,000,000.00	0.00	12,000,000.00	12,000,000.00
220202	<i>UTILITIES - GENERAL</i>	<i>4,200,000.00</i>	<i>0.00</i>	<i>4,200,000.00</i>	<i>4,200,000.00</i>
22020201	ELECTRICITY CHARGES	4,200,000.00	0.00	4,200,000.00	4,200,000.00
220203	<i>MATERIALS & SUPPLIES - GENERAL</i>	<i>19,680,000.00</i>	<i>0.00</i>	<i>19,680,000.00</i>	<i>19,680,000.00</i>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,680,000.00	0.00	4,680,000.00	4,680,000.00
22020309	UNIFORMS & OTHER CLOTHING	15,000,000.00	0.00	15,000,000.00	15,000,000.00
220204	<i>MAINTENANCE SERVICES - GENERAL</i>	<i>31,200,000.00</i>	<i>0.00</i>	<i>31,200,000.00</i>	<i>31,200,000.00</i>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	18,000,000.00	0.00	18,000,000.00	18,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,200,000.00	0.00	1,200,000.00	1,200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	12,000,000.00	0.00	12,000,000.00	12,000,000.00
220205	<i>TRAINING - GENERAL</i>	<i>78,333,306.32</i>	<i>0.00</i>	<i>78,333,306.32</i>	<i>78,333,306.32</i>
22020501	LOCAL TRAINING	78,333,306.32	0.00	78,333,306.32	78,333,306.32
220207	<i>CONSULTING & PROFESSIONAL SERVICES - GENERAL</i>	<i>3,000,000.00</i>	<i>0.00</i>	<i>3,000,000.00</i>	<i>3,000,000.00</i>
22020702	INFORMATION TECHNOLOGY CONSULTING	3,000,000.00	0.00	3,000,000.00	3,000,000.00
220208	<i>FUEL & LUBRICANTS - GENERAL</i>	<i>4,920,000.00</i>	<i>0.00</i>	<i>4,920,000.00</i>	<i>4,920,000.00</i>
22020801	MOTOR VEHICLE FUEL COST	4,920,000.00	0.00	4,920,000.00	4,920,000.00
220210	<i>MISCELLANEOUS EXPENSES GENERAL</i>	<i>573,428,570.00</i>	<i>0.00</i>	<i>1,021,328,569.68</i>	<i>1,021,328,569.68</i>
22021025	Compensations	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22021036	Special Duties Expenses	408,928,570.00	0.00	856,828,569.68	856,828,569.68



22021037	Procurement Expenses	1,500,000.00	0.00	1,500,000.00	1,500,000.00
22021048	Publicity and Press Coverage	6,000,000.00	0.00	6,000,000.00	6,000,000.00
22021049	Upkeep and Maintenance Allowance	120,000,000.00	0.00	120,000,000.00	120,000,000.00
22021054	Planning Research & Statistics Expenses	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22021074	Celebrations & Ceremonies	33,000,000.00	0.00	33,000,000.00	33,000,000.00
23	CAPITAL EXPENDITURE	2,369,170,699.59	0.00	2,238,782,771.83	2,238,782,771.83
2301	FIXED ASSETS PURCHASED	2,369,170,699.59	0.00	2,238,782,771.83	2,238,782,771.83
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,369,170,699.59	0.00	2,238,782,771.83	2,238,782,771.83
23010107	PURCHASE OF TRUCKS	2,369,170,699.59	0.00	2,238,782,771.83	2,238,782,771.83

0111010001 00		Lagos State Public Procurement Agency (LASPPA)			
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	1,005,500,594.68	0.00	796,759,731.19	1,006,639,913.19
21	PERSONNEL COST	80,809,949.25	0.00	115,550,810.04	115,550,810.04
2101	SALARY	80,809,949.25	0.00	115,550,810.04	115,550,810.04
210101	SALARIES AND WAGES	80,809,949.25	0.00	115,550,810.04	115,550,810.04
21010101	SALARY	80,809,949.25	0.00	115,550,810.04	115,550,810.04
22	OTHER RECURRENT COSTS	524,690,645.43	0.00	390,119,818.43	600,000,000.43
2202	OVERHEAD COST	524,690,645.43	0.00	390,119,818.43	600,000,000.43
220201	TRAVEL & TRANSPORT - GENERAL	2,750,000.43	0.00	2,750,000.43	2,750,000.43
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,750,000.43	0.00	2,750,000.43	2,750,000.43
220202	UTILITIES - GENERAL	3,500,000.02	0.00	3,500,000.02	3,500,000.02
22020202	TELEPHONE CHARGES	3,500,000.02	0.00	3,500,000.02	3,500,000.02
220203	MATERIALS & SUPPLIES - GENERAL	4,000,000.00	0.00	4,000,000.00	4,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,000,000.00	0.00	1,000,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	9,750,000.00	0.00	9,750,000.00	9,750,000.00



22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,250,000.01	0.00	7,250,000.01	7,250,000.01
22020402	MAINTENANCE OF OFFICE FURNITURE	2,499,999.99	0.00	2,499,999.99	2,499,999.99
220205	TRAINING - GENERAL	32,000,000.00	0.00	32,000,000.00	32,000,000.00
22020501	LOCAL TRAINING	32,000,000.00	0.00	32,000,000.00	32,000,000.00
220206	OTHER SERVICES - GENERAL	10,000,000.00	0.00	10,000,000.00	10,000,000.00
22020609	Janitorial Services	10,000,000.00	0.00	10,000,000.00	10,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	12,999,999.99	0.00	12,999,999.99	12,999,999.99
22020801	MOTOR VEHICLE FUEL COST	12,999,999.99	0.00	12,999,999.99	12,999,999.99
220210	MISCELLANEOUS EXPENSES GENERAL	449,690,644.99	0.00	315,119,817.99	524,999,999.99
22021036	Special Duties Expenses	428,190,644.99	0.00	293,619,817.99	503,499,999.99
22021048	Publicity and Press Coverage	20,000,000.00	0.00	20,000,000.00	20,000,000.00
22021096	Retreat Expenses	1,500,000.00	0.00	1,500,000.00	1,500,000.00
23	CAPITAL EXPENDITURE	400,000,000.00	0.00	291,089,102.72	291,089,102.72
2305	OTHER CAPITAL PROJECTS	400,000,000.00	0.00	291,089,102.72	291,089,102.72
230501	ACQUISITION OF NON TANGIBLE ASSETS	400,000,000.00	0.00	291,089,102.72	291,089,102.72
23050102	COMPUTER SOFTWARE ACQUISITION	400,000,000.00	0.00	291,089,102.72	291,089,102.72

0111021001	Lagos State Liaison Office - Lagos				
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	339,595,974.80	0.00	341,458,660.15	341,458,660.15
22	OTHER RECURRENT COSTS	213,918,085.80	0.00	250,000,000.00	250,000,000.00
2202	OVERHEAD COST	213,918,085.80	0.00	250,000,000.00	250,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,484,726.00	0.00	4,484,726.00	4,484,726.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,484,726.00	0.00	4,484,726.00	4,484,726.00
220202	UTILITIES - GENERAL	65,467,860.00	0.00	83,467,860.00	83,467,860.00
22020201	ELECTRICITY CHARGES	65,467,860.00	0.00	83,467,860.00	83,467,860.00
220203	MATERIALS & SUPPLIES - GENERAL	7,000,000.00	0.00	10,000,000.00	10,000,000.00



22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	5,000,000.00	0.00	8,000,000.00	8,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	13,624,000.00	0.00	13,634,000.00	13,634,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	0.00	500,000.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	0.00	500,000.00	500,000.00
22020416	Upkeep of Govt. House/Offices	12,624,000.00	0.00	12,634,000.00	12,634,000.00
220205	TRAINING - GENERAL	7,000,000.00	0.00	7,000,000.00	7,000,000.00
22020501	LOCAL TRAINING	7,000,000.00	0.00	7,000,000.00	7,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	43,318,000.00	0.00	43,390,000.00	43,390,000.00
22020801	MOTOR VEHICLE FUEL COST	4,000,000.00	0.00	4,000,000.00	4,000,000.00
22020803	PLANT / GENERATOR FUEL COST	39,318,000.00	0.00	39,390,000.00	39,390,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	73,023,499.80	0.00	88,023,414.00	88,023,414.00
22021026	Entertainment & Hospitality	5,000,000.00	0.00	8,000,000.00	8,000,000.00
22021036	Special Duties Expenses	64,523,499.80	0.00	76,523,414.00	76,523,414.00
22021049	Upkeep and Maintenance Allowance	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22021059	Publication & Documentation Expenses	500,000.00	0.00	500,000.00	500,000.00
23	CAPITAL EXPENDITURE	125,677,889.00	0.00	91,458,660.15	91,458,660.15
2302	CONSTRUCTION / PROVISION	5,140,142.73	0.00	4,240,142.73	4,240,142.73
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,140,142.73	0.00	4,240,142.73	4,240,142.73
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	5,140,142.73	0.00	4,240,142.73	4,240,142.73
2303	REHABILITATION / REPAIRS	117,537,746.27	0.00	85,218,517.42	85,218,517.42
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	117,537,746.27	0.00	85,218,517.42	85,218,517.42
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	2,000,000.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	115,537,746.27	0.00	85,218,517.42	85,218,517.42
2304	PRESERVATION OF THE ENVIRONMENT	3,000,000.00	0.00	2,000,000.00	2,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	3,000,000.00	0.00	2,000,000.00	2,000,000.00
23040101	TREE PLANTING	3,000,000.00	0.00	2,000,000.00	2,000,000.00



0111024001 00		Lagos Safety Commission			
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>1,057,497,882.46</u>	<u>0.00</u>	<u>993,980,278.49</u>	<u>1,093,980,278.49</u>
21	PERSONNEL COST	125,840,149.80	0.00	180,342,874.56	180,342,874.56
2101	SALARY	125,840,149.80	0.00	180,342,874.56	180,342,874.56
210101	SALARIES AND WAGES	125,840,149.80	0.00	180,342,874.56	180,342,874.56
21010101	SALARY	125,840,149.80	0.00	180,342,874.56	180,342,874.56
22	OTHER RECURRENT COSTS	464,842,929.00	0.00	464,842,929.00	564,842,929.00
2202	OVERHEAD COST	464,842,929.00	0.00	464,842,929.00	564,842,929.00
220210	MISCELLANEOUS EXPENSES GENERAL	464,842,929.00	0.00	464,842,929.00	564,842,929.00
22021036	Special Duties Expenses	464,842,929.00	0.00	464,842,929.00	564,842,929.00
23	CAPITAL EXPENDITURE	466,814,803.66	0.00	348,794,474.93	348,794,474.93
2301	FIXED ASSETS PURCHASED	466,814,803.66	0.00	348,794,474.93	348,794,474.93
230101	PURCHASE OF FIXED ASSETS - GENERAL	466,814,803.66	0.00	348,794,474.93	348,794,474.93
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	466,814,803.66	0.00	348,794,474.93	348,794,474.93

0111033001 00		Lagos State Aids Control Agency (LSACA)			
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>689,596,336.19</u>	<u>0.00</u>	<u>511,471,423.44</u>	<u>511,471,423.44</u>
22	OTHER RECURRENT COSTS	544,138,186.96	0.00	445,540,347.48	445,540,347.48
2202	OVERHEAD COST	544,138,186.96	0.00	445,540,347.48	445,540,347.48
220201	TRAVEL & TRANSPORT - GENERAL	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	0.00	5,000,000.00	5,000,000.00
220202	UTILITIES - GENERAL	2,700,000.00	0.00	2,700,000.00	2,700,000.00
22020201	ELECTRICITY CHARGES	2,700,000.00	0.00	2,700,000.00	2,700,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,500,000.00	0.00	3,500,000.00	3,500,000.00



22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,500,000.00	0.00	3,500,000.00	3,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	8,000,000.00	0.00	8,000,000.00	8,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,200,000.00	0.00	3,200,000.00	3,200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,800,000.00	0.00	2,800,000.00	2,800,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	0.00	2,000,000.00	2,000,000.00
220205	TRAINING - GENERAL	45,275,000.00	0.00	45,275,000.00	45,275,000.00
22020501	LOCAL TRAINING	45,275,000.00	0.00	45,275,000.00	45,275,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,032,485.00	0.00	5,032,485.00	5,032,485.00
22020702	INFORMATION TECHNOLOGY CONSULTING	5,032,485.00	0.00	5,032,485.00	5,032,485.00
220208	FUEL & LUBRICANTS - GENERAL	5,500,000.00	0.00	5,500,000.00	5,500,000.00
22020801	MOTOR VEHICLE FUEL COST	5,500,000.00	0.00	5,500,000.00	5,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	469,130,701.96	0.00	370,532,862.48	370,532,862.48
22021025	Compensations	1,300,000.00	0.00	1,300,000.00	1,300,000.00
22021036	Special Duties Expenses	404,845,701.96	0.00	306,247,862.48	306,247,862.48
22021037	Procurement Expenses	4,000,000.00	0.00	4,000,000.00	4,000,000.00
22021048	Publicity and Press Coverage	13,500,000.00	0.00	13,500,000.00	13,500,000.00
22021054	Planning Research & Statistics Expenses	3,185,000.00	0.00	3,185,000.00	3,185,000.00
22021074	Celebrations & Ceremonies	42,300,000.00	0.00	42,300,000.00	42,300,000.00
23	CAPITAL EXPENDITURE	145,458,149.23	0.00	65,931,075.96	65,931,075.96
2302	CONSTRUCTION / PROVISION	145,458,149.23	0.00	65,931,075.96	65,931,075.96
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	145,458,149.23	0.00	65,931,075.96	65,931,075.96
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	145,458,149.23	0.00	65,931,075.96	65,931,075.96

0111034001	Office of Transformation, Creativity and Innovation				
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Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>276,035,242.84</u>	<u>0.00</u>	<u>445,474,090.64</u>	<u>445,474,090.64</u>
<u>21</u>	<u>PERSONNEL COST</u>	<u>82,689,007.32</u>	<u>0.00</u>	<u>115,474,090.54</u>	<u>115,474,090.54</u>



2101	SALARY	82,689,007.32	0.00	115,474,090.54	115,474,090.54
210101	SALARIES AND WAGES	82,689,007.32	0.00	115,474,090.54	115,474,090.54
21010101	SALARY	82,689,007.32	0.00	115,474,090.54	115,474,090.54
22	OTHER RECURRENT COSTS	180,662,309.10	0.00	300,000,000.10	300,000,000.10
2202	OVERHEAD COST	180,662,309.10	0.00	300,000,000.10	300,000,000.10
220201	TRAVEL & TRANSPORT - GENERAL	2,399,999.75	0.00	2,399,999.75	2,399,999.75
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,399,999.75	0.00	2,399,999.75	2,399,999.75
220202	UTILITIES - GENERAL	1,799,999.80	0.00	1,799,999.80	1,799,999.80
22020202	TELEPHONE CHARGES	1,799,999.80	0.00	1,799,999.80	1,799,999.80
220203	MATERIALS & SUPPLIES - GENERAL	4,915,000.01	0.00	4,915,000.01	4,915,000.01
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.01	0.00	3,000,000.01	3,000,000.01
22020309	UNIFORMS & OTHER CLOTHING	1,915,000.00	0.00	1,915,000.00	1,915,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,200,000.24	0.00	4,200,000.24	4,200,000.24
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,399,999.75	0.00	2,399,999.75	2,399,999.75
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,800,000.49	0.00	1,800,000.49	1,800,000.49
220205	TRAINING - GENERAL	18,198,560.00	0.00	18,198,560.00	18,198,560.00
22020501	LOCAL TRAINING	18,198,560.00	0.00	18,198,560.00	18,198,560.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,500,000.00	0.00	7,500,000.00	7,500,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	3,500,000.00	0.00	3,500,000.00	3,500,000.00
22020711	Consultancy Services	4,000,000.00	0.00	4,000,000.00	4,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,399,999.75	0.00	2,399,999.75	2,399,999.75
22020801	MOTOR VEHICLE FUEL COST	2,399,999.75	0.00	2,399,999.75	2,399,999.75
220210	MISCELLANEOUS EXPENSES GENERAL	139,248,749.55	0.00	258,586,440.55	258,586,440.55
22021025	Compensations	4,199,999.98	0.00	4,199,999.98	4,199,999.98
22021036	Special Duties Expenses	125,723,749.57	0.00	245,061,440.57	245,061,440.57
22021037	Procurement Expenses	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22021050	Public Relations Expenses	2,500,000.00	0.00	2,500,000.00	2,500,000.00
22021052	Welfare Package to the Public	3,825,000.00	0.00	3,825,000.00	3,825,000.00



22021054	Planning Research & Statistics Expenses	2,000,000.00	0.00	2,000,000.00	2,000,000.00
23	CAPITAL EXPENDITURE	12,683,926.42	0.00	30,000,000.00	30,000,000.00
2301	FIXED ASSETS PURCHASED	12,683,926.42	0.00	30,000,000.00	30,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	12,683,926.42	0.00	30,000,000.00	30,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	23,600,000.00	23,600,000.00
23010113	PURCHASE OF COMPUTERS	12,683,926.42	0.00	6,400,000.00	6,400,000.00

0111051001 00		Lagos State Lotteries Board			
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>15,760,000,000.00</u>	<u>0.00</u>	<u>7,216,000,000.00</u>	<u>17,691,091,703.49</u>
22	OTHER RECURRENT COSTS	800,000,000.00	0.00	880,000,000.00	11,355,091,703.49
2202	OVERHEAD COST	800,000,000.00	0.00	880,000,000.00	11,355,091,703.49
220201	TRAVEL & TRANSPORT - GENERAL	5,050,000.00	0.00	5,050,000.00	5,050,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,050,000.00	0.00	5,050,000.00	5,050,000.00
220202	UTILITIES - GENERAL	6,000,000.00	0.00	6,000,000.00	6,000,000.00
22020201	ELECTRICITY CHARGES	6,000,000.00	0.00	6,000,000.00	6,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	20,980,982.00	0.00	20,980,982.00	20,980,982.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,200,000.00	0.00	4,200,000.00	4,200,000.00
22020302	BOOKS	2,500,000.00	0.00	2,500,000.00	2,500,000.00
22020303	NEWSPAPERS	1,300,000.00	0.00	1,300,000.00	1,300,000.00
22020304	MAGAZINES & PERIODICALS	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	500,000.00	0.00	500,000.00	500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	6,530,982.00	0.00	6,530,982.00	6,530,982.00
22020309	UNIFORMS & OTHER CLOTHING	2,950,000.00	0.00	2,950,000.00	2,950,000.00
220204	MAINTENANCE SERVICES - GENERAL	11,449,318.00	0.00	11,449,318.00	11,449,318.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,524,318.00	0.00	3,524,318.00	3,524,318.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,500,000.00	0.00	3,500,000.00	3,500,000.00



22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,425,000.00	0.00	4,425,000.00	4,425,000.00
220205	TRAINING - GENERAL	4,717,820.90	0.00	4,717,820.90	4,717,820.90
22020501	LOCAL TRAINING	4,717,820.90	0.00	4,717,820.90	4,717,820.90
220206	OTHER SERVICES - GENERAL	9,668,030.10	0.00	9,668,030.10	9,668,030.10
22020601	SECURITY SERVICES	2,680,000.00	0.00	2,680,000.00	2,680,000.00
22020602	OFFICE RENT	6,988,030.10	0.00	6,988,030.10	6,988,030.10
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,860,000.00	0.00	4,860,000.00	4,860,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	4,860,000.00	0.00	4,860,000.00	4,860,000.00
220208	FUEL & LUBRICANTS - GENERAL	7,500,000.00	0.00	7,500,000.00	7,500,000.00
22020801	MOTOR VEHICLE FUEL COST	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	2,500,000.00	0.00	2,500,000.00	2,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	729,773,849.00	0.00	809,773,849.00	11,284,865,552.49
22021025	Compensations	1,200,000.00	0.00	1,200,000.00	1,200,000.00
22021036	Special Duties Expenses	720,573,849.00	0.00	800,573,849.00	11,275,665,552.49
22021046	Servicing of Meetings	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22021048	Publicity and Press Coverage	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22021051	Research & Development Expenses	1,000,000.00	0.00	1,000,000.00	1,000,000.00
23	CAPITAL EXPENDITURE	14,960,000,000.00	0.00	6,336,000,000.00	6,336,000,000.00
2302	CONSTRUCTION / PROVISION	14,960,000,000.00	0.00	6,336,000,000.00	6,336,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	14,960,000,000.00	0.00	6,336,000,000.00	6,336,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	14,960,000,000.00	0.00	6,336,000,000.00	6,336,000,000.00

0111101001	Office of E-GIS				
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Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	0.00	0.00	4,325,910,608.01	9,325,910,608.01
22	OTHER RECURRENT COSTS	0.00	0.00	687,296,824.00	1,187,296,824.00
2202	OVERHEAD COST	0.00	0.00	687,296,824.00	1,187,296,824.00



220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	687,296,824.00	1,187,296,824.00
22021034	Technology Reserch & Development Expenses	0.00	0.00	687,296,824.00	1,187,296,824.00
23	CAPITAL EXPENDITURE	0.00	0.00	3,638,613,784.01	8,138,613,784.01
2302	CONSTRUCTION / PROVISION	0.00	0.00	3,638,613,784.01	8,138,613,784.01
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	3,638,613,784.01	8,138,613,784.01
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	0.00	3,638,613,784.01	8,138,613,784.01

0111105001 00		Office of The Chief of Staff			
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
2	<u>EXPENDITURES</u>	<u>5,456,200,417.61</u>	<u>0.00</u>	<u>6,941,257,441.47</u>	<u>6,941,257,441.47</u>
21	PERSONNEL COST	1,158,387,904.32	0.00	1,653,533,028.36	1,653,533,028.36
2101	SALARY	1,158,387,904.32	0.00	1,653,533,028.36	1,653,533,028.36
210101	SALARIES AND WAGES	1,158,387,904.32	0.00	1,653,533,028.36	1,653,533,028.36
21010101	SALARY	1,147,347,904.32	0.00	1,653,533,028.36	1,653,533,028.36
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	11,040,000.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	3,614,170,390.68	0.00	3,270,222,483.11	3,270,222,483.11
2202	OVERHEAD COST	1,824,198,316.23	0.00	1,820,604,454.54	1,820,604,454.54
220201	TRAVEL & TRANSPORT - GENERAL	160,000,000.00	0.00	160,000,000.00	160,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	160,000,000.00	0.00	160,000,000.00	160,000,000.00
220202	UTILITIES - GENERAL	156,800,000.00	0.00	156,800,000.00	156,800,000.00
22020201	ELECTRICITY CHARGES	156,000,000.00	0.00	156,000,000.00	156,000,000.00
22020206	SEWERAGE CHARGES	800,000.00	0.00	800,000.00	800,000.00
220203	MATERIALS & SUPPLIES - GENERAL	47,200,000.00	0.00	47,200,000.00	47,200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	36,000,000.00	0.00	36,000,000.00	36,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,200,000.00	0.00	3,200,000.00	3,200,000.00
22020309	UNIFORMS & OTHER CLOTHING	8,000,000.00	0.00	8,000,000.00	8,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	161,000,000.00	0.00	161,000,000.00	161,000,000.00



22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	90,000,000.00	0.00	90,000,000.00	90,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	30,000,000.00	0.00	30,000,000.00	30,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	22,000,000.00	0.00	22,000,000.00	22,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	19,000,000.00	0.00	19,000,000.00	19,000,000.00
220205	TRAINING - GENERAL	62,000,000.00	0.00	62,000,000.00	62,000,000.00
22020501	LOCAL TRAINING	62,000,000.00	0.00	62,000,000.00	62,000,000.00
220206	OTHER SERVICES - GENERAL	161,000,000.00	0.00	161,000,000.00	161,000,000.00
22020601	SECURITY SERVICES	159,000,000.00	0.00	159,000,000.00	159,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	2,000,000.00	0.00	2,000,000.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	91,000,000.00	0.00	91,000,000.00	91,000,000.00
22020801	MOTOR VEHICLE FUEL COST	91,000,000.00	0.00	91,000,000.00	91,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	985,198,316.23	0.00	981,604,454.54	981,604,454.54
22021002	HONORARIUM & SITTING ALLOWANCE	14,800,000.00	0.00	14,800,000.00	14,800,000.00
22021026	Entertainment & Hospitality	110,000,000.00	0.00	110,000,000.00	110,000,000.00
22021036	Special Duties Expenses	269,227,925.23	0.00	269,227,925.23	269,227,925.23
22021048	Publicity and Press Coverage	110,000,000.00	0.00	110,000,000.00	110,000,000.00
22021049	Upkeep and Maintenance Allowance	380,000,000.00	0.00	380,000,000.00	380,000,000.00
22021053	Political Affairs & Special Services	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22021070	Games & Sports Festival Expense	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22021073	Monitoring & Evaluation Expenses	14,170,391.00	0.00	10,576,529.31	10,576,529.31
22021083	Running Cost	80,000,000.00	0.00	80,000,000.00	80,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,789,972,074.45	0.00	1,449,618,028.57	1,449,618,028.57
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,789,972,074.45	0.00	1,449,618,028.57	1,449,618,028.57
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - RECURRENT	1,789,972,074.45	0.00	1,449,618,028.57	1,449,618,028.57
23	CAPITAL EXPENDITURE	683,642,122.61	0.00	2,017,501,930.00	2,017,501,930.00
2302	CONSTRUCTION / PROVISION	683,642,122.61	0.00	1,000,000,000.00	1,000,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	683,642,122.61	0.00	1,000,000,000.00	1,000,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	683,642,122.61	0.00	1,000,000,000.00	1,000,000,000.00



2303	REHABILITATION / REPAIRS	0.00	0.00	1,017,501,930.00	1,017,501,930.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	1,017,501,930.00	1,017,501,930.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	0.00	1,017,501,930.00	1,017,501,930.00

011111001 00		Office of Public Private Partnership			
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	1,153,213,232.07	0.00	1,471,999,999.58	1,471,999,999.58
22	OTHER RECURRENT COSTS	1,135,745,087.90	0.00	1,446,999,999.58	1,446,999,999.58
2202	OVERHEAD COST	1,135,745,087.90	0.00	1,446,999,999.58	1,446,999,999.58
220201	TRAVEL & TRANSPORT - GENERAL	2,200,000.00	0.00	2,200,000.00	2,200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,200,000.00	0.00	2,200,000.00	2,200,000.00
220202	UTILITIES - GENERAL	4,760,000.00	0.00	4,760,000.00	4,760,000.00
22020201	ELECTRICITY CHARGES	4,760,000.00	0.00	4,760,000.00	4,760,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,320,000.00	0.00	4,320,000.00	4,320,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,320,000.00	0.00	4,320,000.00	4,320,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,440,000.00	0.00	6,440,000.00	6,440,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000.00	0.00	4,000,000.00	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,440,000.00	0.00	2,440,000.00	2,440,000.00
220205	TRAINING - GENERAL	23,756,862.00	0.00	23,756,862.00	23,756,862.00
22020501	LOCAL TRAINING	23,756,862.00	0.00	23,756,862.00	23,756,862.00
220206	OTHER SERVICES - GENERAL	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020609	Janitorial Services	1,000,000.00	0.00	1,000,000.00	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	51,600,000.00	0.00	51,600,000.00	51,600,000.00
22020703	LEGAL SERVICES	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020711	Consultancy Services	600,000.00	0.00	600,000.00	600,000.00
22020713	Professional Advisory	50,000,000.00	0.00	50,000,000.00	50,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	4,000,000.00	0.00	4,000,000.00	4,000,000.00



22020801	MOTOR VEHICLE FUEL COST	4,000,000.00	0.00	4,000,000.00	4,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,037,668,225.90	0.00	1,348,923,137.58	1,348,923,137.58
22021004	MEDICAL EXPENSES-LOCAL	2,280,000.00	0.00	2,280,000.00	2,280,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	7,000,000.00	0.00	7,000,000.00	7,000,000.00
22021024	Committees & Commissions Expenses	44,000,000.00	0.00	44,000,000.00	44,000,000.00
22021034	Technology Reserch & Development Expenses	8,600,000.00	0.00	8,600,000.00	8,600,000.00
22021036	Special Duties Expenses	899,388,225.90	0.00	1,210,643,137.58	1,210,643,137.58
22021037	Procurement Expenses	600,000.00	0.00	600,000.00	600,000.00
22021046	Servicing of Meetings	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22021048	Publicity and Press Coverage	35,000,000.00	0.00	35,000,000.00	35,000,000.00
22021049	Upkeep and Maintenance Allowance	12,000,000.00	0.00	12,000,000.00	12,000,000.00
22021050	Public Relations Expenses	600,000.00	0.00	600,000.00	600,000.00
22021051	Research & Development Expenses	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22021054	Planning Research & Statistics Expenses	1,200,000.00	0.00	1,200,000.00	1,200,000.00
22021073	Monitoring & Evaluation Expenses	10,000,000.00	0.00	10,000,000.00	10,000,000.00
22021096	Retreat Expenses	10,000,000.00	0.00	10,000,000.00	10,000,000.00
23	CAPITAL EXPENDITURE	17,468,144.17	0.00	25,000,000.00	25,000,000.00
2301	FIXED ASSETS PURCHASED	17,468,144.17	0.00	25,000,000.00	25,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	17,468,144.17	0.00	25,000,000.00	25,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	17,468,144.17	0.00	25,000,000.00	25,000,000.00

0111136001	Fire Service				
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	5,762,433,135.42	0.00	4,393,089,569.23	4,393,089,569.23
21	PERSONNEL COST	981,916,875.96	0.00	1,434,358,396.92	1,434,358,396.92
2101	SALARY	981,916,875.96	0.00	1,434,358,396.92	1,434,358,396.92
210101	SALARIES AND WAGES	981,916,875.96	0.00	1,434,358,396.92	1,434,358,396.92



21010101	SALARY	981,916,875.96	0.00	1,434,358,396.92	1,434,358,396.92
22	OTHER RECURRENT COSTS	2,281,234,497.13	0.00	1,260,201,473.96	1,260,201,473.96
2202	OVERHEAD COST	2,281,234,497.13	0.00	1,260,201,473.96	1,260,201,473.96
220201	TRAVEL & TRANSPORT - GENERAL	5,219,999.95	0.00	5,219,999.95	5,219,999.95
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,219,999.95	0.00	5,219,999.95	5,219,999.95
220202	UTILITIES - GENERAL	19,559,999.98	0.00	19,559,999.98	19,559,999.98
22020201	ELECTRICITY CHARGES	19,559,999.98	0.00	19,559,999.98	19,559,999.98
220203	MATERIALS & SUPPLIES - GENERAL	51,122,639.99	0.00	51,122,639.99	51,122,639.99
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	29,165,949.99	0.00	29,165,949.99	29,165,949.99
22020309	UNIFORMS & OTHER CLOTHING	21,956,690.00	0.00	21,956,690.00	21,956,690.00
220204	MAINTENANCE SERVICES - GENERAL	97,739,650.01	0.00	457,582,727.05	457,582,727.05
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	13,007,000.04	0.00	13,007,000.04	13,007,000.04
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	26,249,249.97	0.00	26,249,249.97	26,249,249.97
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,000,000.00	0.00	4,000,000.00	4,000,000.00
22020415	Maint. of dumpsites & Evacuation of casacas	2,349,000.00	0.00	2,349,000.00	2,349,000.00
22020424	Maintenance of Tractor & Heavy Equipment	52,134,400.00	0.00	411,977,477.04	411,977,477.04
220205	TRAINING - GENERAL	30,671,000.00	0.00	60,671,000.00	60,671,000.00
22020501	LOCAL TRAINING	30,671,000.00	0.00	60,671,000.00	60,671,000.00
220206	OTHER SERVICES - GENERAL	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020608	Library Services	1,000,000.00	0.00	1,000,000.00	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,100,000.00	0.00	2,100,000.00	2,100,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	1,500,000.00	0.00	1,500,000.00	1,500,000.00
22020703	LEGAL SERVICES	600,000.00	0.00	600,000.00	600,000.00
220208	FUEL & LUBRICANTS - GENERAL	60,097,959.99	0.00	410,097,959.99	410,097,959.99
22020801	MOTOR VEHICLE FUEL COST	12,097,799.99	0.00	12,097,799.99	12,097,799.99
22020803	PLANT / GENERATOR FUEL COST	48,000,160.00	0.00	398,000,160.00	398,000,160.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,013,723,247.21	0.00	252,847,147.00	252,847,147.00
22021025	Compensations	14,700,000.00	0.00	14,700,000.00	14,700,000.00



22021036	Special Duties Expenses	1,943,686,747.21	0.00	148,452,250.00	148,452,250.00
22021037	Procurement Expenses	1,600,000.00	0.00	1,600,000.00	1,600,000.00
22021044	Enlightenment & Campaign Expenses	11,000,000.00	0.00	11,000,000.00	11,000,000.00
22021046	Servicing of Meetings	1,360,000.00	0.00	1,360,000.00	1,360,000.00
22021048	Publicity and Press Coverage	1,250,000.00	0.00	1,250,000.00	1,250,000.00
22021049	Upkeep and Maintenance Allowance	3,340,000.00	0.00	3,340,000.00	3,340,000.00
22021050	Public Relations Expenses	1,900,000.00	0.00	1,900,000.00	1,900,000.00
22021051	Research & Development Expenses	500,000.00	0.00	500,000.00	500,000.00
22021052	Welfare Package to the Public	30,550,000.00	0.00	64,908,397.00	64,908,397.00
22021054	Planning Research & Statistics Expenses	2,500,000.00	0.00	2,500,000.00	2,500,000.00
22021059	Publication & Documentation Expenses	1,336,500.00	0.00	1,336,500.00	1,336,500.00
23	CAPITAL EXPENDITURE	2,499,281,762.33	0.00	1,698,529,698.35	1,698,529,698.35
2301	FIXED ASSETS PURCHASED	2,499,281,762.33	0.00	1,698,529,698.35	1,698,529,698.35
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,499,281,762.33	0.00	1,698,529,698.35	1,698,529,698.35
23010105	PURCHASE OF MOTOR VEHICLES	2,499,281,762.33	0.00	1,698,529,698.35	1,698,529,698.35

0111137001 00	Neighbourhood Safety Agency				
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	7,661,190,092.12	0.00	9,505,744,648.80	9,505,744,648.80
21	PERSONNEL COST	4,523,967,646.68	0.00	6,894,163,103.36	6,894,163,103.36
2101	SALARY	4,523,967,646.68	0.00	6,894,163,103.36	6,894,163,103.36
210101	SALARIES AND WAGES	4,523,967,646.68	0.00	6,894,163,103.36	6,894,163,103.36
21010101	SALARY	4,523,967,646.68	0.00	6,894,163,103.36	6,894,163,103.36
22	OTHER RECURRENT COSTS	1,137,222,445.44	0.00	1,117,222,445.44	1,117,222,445.44
2202	OVERHEAD COST	1,137,222,445.44	0.00	1,117,222,445.44	1,117,222,445.44
220201	TRAVEL & TRANSPORT - GENERAL	9,000,000.03	0.00	9,000,000.03	9,000,000.03
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,000,000.03	0.00	9,000,000.03	9,000,000.03



220202	UTILITIES - GENERAL	3,000,000.01	0.00	3,000,000.01	3,000,000.01
22020201	ELECTRICITY CHARGES	3,000,000.01	0.00	3,000,000.01	3,000,000.01
220203	MATERIALS & SUPPLIES - GENERAL	3,999,999.99	0.00	3,999,999.99	3,999,999.99
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,999,999.99	0.00	3,999,999.99	3,999,999.99
220204	MAINTENANCE SERVICES - GENERAL	13,999,999.99	0.00	13,999,999.99	13,999,999.99
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,999,999.99	0.00	3,999,999.99	3,999,999.99
22020406	OTHER MAINTENANCE SERVICES	10,000,000.00	0.00	10,000,000.00	10,000,000.00
220205	TRAINING - GENERAL	74,563,384.98	0.00	74,563,384.98	74,563,384.98
22020501	LOCAL TRAINING	74,563,384.98	0.00	74,563,384.98	74,563,384.98
220206	OTHER SERVICES - GENERAL	413,300,000.00	0.00	413,300,000.00	413,300,000.00
22020601	SECURITY SERVICES	413,300,000.00	0.00	413,300,000.00	413,300,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	43,078,000.00	0.00	43,078,000.00	43,078,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	15,578,000.00	0.00	15,578,000.00	15,578,000.00
22020703	LEGAL SERVICES	2,500,000.00	0.00	2,500,000.00	2,500,000.00
22020709	Professional Fees Expenses	25,000,000.00	0.00	25,000,000.00	25,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	576,281,060.44	0.00	556,281,060.44	556,281,060.44
22021002	HONORARIUM & SITTING ALLOWANCE	18,500,000.00	0.00	18,500,000.00	18,500,000.00
22021007	Staff Welfare Packages	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22021024	Committees & Commissions Expenses	5,500,000.00	0.00	5,500,000.00	5,500,000.00
22021025	Compensations	999,999.98	0.00	999,999.98	999,999.98
22021036	Special Duties Expenses	521,867,560.46	0.00	501,867,560.46	501,867,560.46
22021037	Procurement Expenses	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22021049	Upkeep and Maintenance Allowance	8,837,500.00	0.00	8,837,500.00	8,837,500.00
22021050	Public Relations Expenses	5,700,000.00	0.00	5,700,000.00	5,700,000.00
22021054	Planning Research & Statistics Expenses	4,876,000.00	0.00	4,876,000.00	4,876,000.00
23	CAPITAL EXPENDITURE	2,000,000,000.00	0.00	1,494,359,100.00	1,494,359,100.00
2301	FIXED ASSETS PURCHASED	2,000,000,000.00	0.00	1,494,359,100.00	1,494,359,100.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,000,000,000.00	0.00	1,494,359,100.00	1,494,359,100.00



23010128	PURCHASE OF SECURITY EQUIPMENT	2,000,000,000.00	0.00	1,494,359,100.00	1,494,359,100.00
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0111138001 00		Lagos State Records and Archives Bureau			
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>258,359,720.34</u>	<u>0.00</u>	<u>189,706,559.21</u>	<u>222,014,108.21</u>
22	OTHER RECURRENT COSTS	90,694,071.93	0.00	67,692,451.33	100,000,000.33
2202	OVERHEAD COST	90,694,071.93	0.00	67,692,451.33	100,000,000.33
220201	TRAVEL & TRANSPORT - GENERAL	2,530,771.00	0.00	2,530,771.00	2,530,771.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,530,771.00	0.00	2,530,771.00	2,530,771.00
220202	UTILITIES - GENERAL	5,343,997.69	0.00	5,343,997.69	5,343,997.69
22020202	TELEPHONE CHARGES	5,343,997.69	0.00	5,343,997.69	5,343,997.69
220203	MATERIALS & SUPPLIES - GENERAL	670,935.55	0.00	670,935.55	670,935.55
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	670,935.55	0.00	670,935.55	670,935.55
220204	MAINTENANCE SERVICES - GENERAL	10,688,505.61	0.00	10,688,505.61	10,688,505.61
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,578,306.92	0.00	1,578,306.92	1,578,306.92
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,292,198.69	0.00	6,292,198.69	6,292,198.69
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,818,000.00	0.00	1,818,000.00	1,818,000.00
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	0.00	1,000,000.00	1,000,000.00
220205	TRAINING - GENERAL	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22020501	LOCAL TRAINING	2,000,000.00	0.00	2,000,000.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	8,502,000.00	0.00	8,502,000.00	8,502,000.00
22020601	SECURITY SERVICES	3,276,000.00	0.00	3,276,000.00	3,276,000.00
22020609	Janitorial Services	5,226,000.00	0.00	5,226,000.00	5,226,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000.00	0.00	1,000,000.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,276,121.45	0.00	3,276,121.45	3,276,121.45
22020801	MOTOR VEHICLE FUEL COST	1,276,121.45	0.00	1,276,121.45	1,276,121.45



22020803	PLANT / GENERATOR FUEL COST	2,000,000.00	0.00	2,000,000.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	56,681,740.63	0.00	33,680,120.03	65,987,669.03
22021024	Committees & Commissions Expenses	307,668.41	0.00	307,668.41	307,668.41
22021036	Special Duties Expenses	53,174,072.22	0.00	30,172,451.62	62,480,000.62
22021047	Surveying Expenses	1,500,000.00	0.00	1,500,000.00	1,500,000.00
22021050	Public Relations Expenses	700,000.00	0.00	700,000.00	700,000.00
22021051	Research & Development Expenses	700,000.00	0.00	700,000.00	700,000.00
22021054	Planning Research & Statistics Expenses	300,000.00	0.00	300,000.00	300,000.00
23	CAPITAL EXPENDITURE	167,665,648.41	0.00	122,014,107.88	122,014,107.88
2303	REHABILITATION / REPAIRS	167,665,648.41	0.00	122,014,107.88	122,014,107.88
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	167,665,648.41	0.00	122,014,107.88	122,014,107.88
23030110	REHABILITATION / REPAIRS - LIBRARIES	167,665,648.41	0.00	122,014,107.88	122,014,107.88

011112001	Office of Internal Audit				
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Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	469,610,256.32	0.00	729,075,855.06	729,075,855.06
21	PERSONNEL COST	59,364,073.20	0.00	93,544,635.15	93,544,635.15
2101	SALARY	59,364,073.20	0.00	93,544,635.15	93,544,635.15
210101	SALARIES AND WAGES	59,364,073.20	0.00	93,544,635.15	93,544,635.15
21010101	SALARY	59,364,073.20	0.00	93,544,635.15	93,544,635.15
22	OTHER RECURRENT COSTS	374,378,418.00	0.00	539,429,431.00	539,429,431.00
2202	OVERHEAD COST	374,378,418.00	0.00	539,429,431.00	539,429,431.00
220210	MISCELLANEOUS EXPENSES GENERAL	374,378,418.00	0.00	539,429,431.00	539,429,431.00
22021036	Special Duties Expenses	374,378,418.00	0.00	539,429,431.00	539,429,431.00
23	CAPITAL EXPENDITURE	35,867,765.12	0.00	96,101,788.91	96,101,788.91
2301	FIXED ASSETS PURCHASED	35,867,765.12	0.00	96,101,788.91	96,101,788.91
230101	PURCHASE OF FIXED ASSETS - GENERAL	35,867,765.12	0.00	96,101,788.91	96,101,788.91



23010105	PURCHASE OF MOTOR VEHICLES	35,867,765.12	0.00	96,101,788.91	96,101,788.91
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0111140001 00		Parastatals Monitoring Office			
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>774,152,986.37</u>	<u>0.00</u>	<u>579,367,491.77</u>	<u>579,367,491.77</u>
21	PERSONNEL COST	52,187,878.32	0.00	82,633,027.68	82,633,027.68
2101	SALARY	52,187,878.32	0.00	82,633,027.68	82,633,027.68
210101	SALARIES AND WAGES	52,187,878.32	0.00	82,633,027.68	82,633,027.68
21010101	SALARY	52,187,878.32	0.00	82,633,027.68	82,633,027.68
22	OTHER RECURRENT COSTS	616,751,148.60	0.00	449,732,219.27	449,732,219.27
2202	OVERHEAD COST	616,751,148.60	0.00	449,732,219.27	449,732,219.27
220201	TRAVEL & TRANSPORT - GENERAL	4,335,000.00	0.00	4,335,000.00	4,335,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,335,000.00	0.00	4,335,000.00	4,335,000.00
220202	UTILITIES - GENERAL	10,431,000.00	0.00	10,431,000.00	10,431,000.00
22020201	ELECTRICITY CHARGES	4,431,000.00	0.00	4,431,000.00	4,431,000.00
22020202	TELEPHONE CHARGES	6,000,000.00	0.00	6,000,000.00	6,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,275,000.00	0.00	3,275,000.00	3,275,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,300,000.00	0.00	2,300,000.00	2,300,000.00
22020309	UNIFORMS & OTHER CLOTHING	975,000.00	0.00	975,000.00	975,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,599,000.00	0.00	6,599,000.00	6,599,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,335,000.00	0.00	4,335,000.00	4,335,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	264,000.00	0.00	264,000.00	264,000.00
22020415	Maint. of dumpsites & Evacuation of cacases	2,000,000.00	0.00	2,000,000.00	2,000,000.00
220205	TRAINING - GENERAL	13,000,000.00	0.00	13,000,000.00	13,000,000.00
22020501	LOCAL TRAINING	13,000,000.00	0.00	13,000,000.00	13,000,000.00
220206	OTHER SERVICES - GENERAL	3,880,000.00	0.00	3,880,000.00	3,880,000.00
22020608	Library Services	1,000,000.00	0.00	1,000,000.00	1,000,000.00



22020609	Janitorial Services	2,880,000.00	0.00	2,880,000.00	2,880,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	122,194,563.00	0.00	122,194,563.00	122,194,563.00
22020711	Consultancy Services	122,194,563.00	0.00	122,194,563.00	122,194,563.00
220208	FUEL & LUBRICANTS - GENERAL	4,335,000.00	0.00	4,335,000.00	4,335,000.00
22020801	MOTOR VEHICLE FUEL COST	4,335,000.00	0.00	4,335,000.00	4,335,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	448,701,585.60	0.00	281,682,656.27	281,682,656.27
22021024	Committees & Commissions Expenses	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22021036	Special Duties Expenses	34,170,000.00	0.00	34,170,000.00	34,170,000.00
22021037	Procurement Expenses	1,500,000.00	0.00	1,500,000.00	1,500,000.00
22021047	Surveying Expenses	2,500,000.00	0.00	2,500,000.00	2,500,000.00
22021050	Public Relations Expenses	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22021054	Planning Research & Statistics Expenses	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22021059	Publication & Documentation Expenses	3,140,000.00	0.00	3,140,000.00	3,140,000.00
22021073	Monitoring & Evaluation Expenses	375,391,585.60	0.00	208,372,656.27	208,372,656.27
22021096	Retreat Expenses	22,000,000.00	0.00	22,000,000.00	22,000,000.00
23	CAPITAL EXPENDITURE	105,213,959.45	0.00	47,002,244.83	47,002,244.83
2301	FIXED ASSETS PURCHASED	105,213,959.45	0.00	47,002,244.83	47,002,244.83
230101	PURCHASE OF FIXED ASSETS - GENERAL	105,213,959.45	0.00	47,002,244.83	47,002,244.83
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	47,002,244.83	47,002,244.83
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	105,213,959.45	0.00	0.00	0.00

0111141001 00	Office of Political, Legislative and Civic Engagement				
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	3,373,121,962.68	0.00	2,696,701,853.58	2,696,701,853.58
21	PERSONNEL COST	106,268,924.28	0.00	159,098,094.24	159,098,094.24
2101	SALARY	106,268,924.28	0.00	159,098,094.24	159,098,094.24
210101	SALARIES AND WAGES	106,268,924.28	0.00	159,098,094.24	159,098,094.24



21010101	SALARY	106,268,924.28	0.00	159,098,094.24	159,098,094.24
22	OTHER RECURRENT COSTS	3,228,396,959.80	0.00	2,509,618,395.80	2,509,618,395.80
2202	OVERHEAD COST	3,228,396,959.80	0.00	2,509,618,395.80	2,509,618,395.80
220201	TRAVEL & TRANSPORT - GENERAL	3,500,000.00	0.00	3,500,000.00	3,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,500,000.00	0.00	3,500,000.00	3,500,000.00
220202	UTILITIES - GENERAL	3,200,000.00	0.00	3,200,000.00	3,200,000.00
22020201	ELECTRICITY CHARGES	3,200,000.00	0.00	3,200,000.00	3,200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,500,000.00	0.00	3,500,000.00	3,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000.00	0.00	2,500,000.00	2,500,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,000,000.00	0.00	1,000,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	7,300,000.00	0.00	7,300,000.00	7,300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,300,000.00	0.00	5,300,000.00	5,300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00	0.00	2,000,000.00	2,000,000.00
220205	TRAINING - GENERAL	54,500,000.00	0.00	54,500,000.00	54,500,000.00
22020501	LOCAL TRAINING	54,500,000.00	0.00	54,500,000.00	54,500,000.00
220206	OTHER SERVICES - GENERAL	2,396,959.80	0.00	2,396,959.80	2,396,959.80
22020609	Janitorial Services	2,396,959.80	0.00	2,396,959.80	2,396,959.80
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	68,500,000.00	0.00	68,500,000.00	68,500,000.00
22020701	FINANCIAL CONSULTING	60,000,000.00	0.00	60,000,000.00	60,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020703	LEGAL SERVICES	7,500,000.00	0.00	7,500,000.00	7,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22020801	MOTOR VEHICLE FUEL COST	5,000,000.00	0.00	5,000,000.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,080,500,000.00	0.00	2,361,721,436.00	2,361,721,436.00
22021025	Compensations	2,500,000.00	0.00	2,500,000.00	2,500,000.00
22021036	Special Duties Expenses	2,845,829,283.00	0.00	2,127,050,719.00	2,127,050,719.00
22021037	Procurement Expenses	3,500,000.00	0.00	3,500,000.00	3,500,000.00
22021044	Enlightenment & Campaign Expenses	80,000,000.00	0.00	80,000,000.00	80,000,000.00



22021048	Publicity and Press Coverage	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22021049	Upkeep and Maintenance Allowance	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22021050	Public Relations Expenses	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22021051	Research & Development Expenses	10,000,000.00	0.00	10,000,000.00	10,000,000.00
22021052	Welfare Package to the Public	50,000,000.00	0.00	50,000,000.00	50,000,000.00
22021053	Political Affairs & Special Services	78,470,717.00	0.00	78,470,717.00	78,470,717.00
22021054	Planning Research & Statistics Expenses	4,200,000.00	0.00	4,200,000.00	4,200,000.00
23	CAPITAL EXPENDITURE	38,456,078.60	0.00	27,985,363.54	27,985,363.54
2302	CONSTRUCTION / PROVISION	38,456,078.60	0.00	27,985,363.54	27,985,363.54
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	38,456,078.60	0.00	27,985,363.54	27,985,363.54
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	38,456,078.60	0.00	27,985,363.54	27,985,363.54

0161001004 00 Cabinet Secretariat Office					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>1,805,361,898.04</u>	<u>0.00</u>	<u>1,777,448,532.27</u>	<u>1,777,448,532.27</u>
21	PERSONNEL COST	134,510,569.94	0.00	186,086,562.12	186,086,562.12
2101	SALARY	134,510,569.94	0.00	186,086,562.12	186,086,562.12
210101	SALARIES AND WAGES	134,510,569.94	0.00	186,086,562.12	186,086,562.12
21010101	SALARY	134,510,569.94	0.00	186,086,562.12	186,086,562.12
22	OTHER RECURRENT COSTS	1,470,851,328.10	0.00	1,445,817,418.79	1,445,817,418.79
2202	OVERHEAD COST	1,470,851,328.10	0.00	1,445,817,418.79	1,445,817,418.79
220201	TRAVEL & TRANSPORT - GENERAL	3,600,000.00	0.00	3,600,000.00	3,600,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,600,000.00	0.00	3,600,000.00	3,600,000.00
220202	UTILITIES - GENERAL	3,150,000.00	0.00	3,150,000.00	3,150,000.00
22020202	TELEPHONE CHARGES	3,150,000.00	0.00	3,150,000.00	3,150,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,600,000.00	0.00	5,600,000.00	5,600,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,600,000.00	0.00	3,600,000.00	3,600,000.00



22020309	UNIFORMS & OTHER CLOTHING	2,000,000.00	0.00	2,000,000.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	11,250,000.00	0.00	11,250,000.00	11,250,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,250,000.00	0.00	3,250,000.00	3,250,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,500,000.00	0.00	3,500,000.00	3,500,000.00
22020417	Cleaning Services	1,500,000.00	0.00	1,500,000.00	1,500,000.00
220205	TRAINING - GENERAL	25,000,000.00	0.00	25,000,000.00	25,000,000.00
22020501	LOCAL TRAINING	25,000,000.00	0.00	25,000,000.00	25,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,500,000.00	0.00	3,500,000.00	3,500,000.00
22020801	MOTOR VEHICLE FUEL COST	3,500,000.00	0.00	3,500,000.00	3,500,000.00
220209	FINANCIAL CHARGES - GENERAL	20,000,000.00	0.00	20,000,000.00	20,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,000,000.00	0.00	20,000,000.00	20,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,398,751,328.10	0.00	1,373,717,418.79	1,373,717,418.79
22021024	Committees & Commissions Expenses	187,200,000.00	0.00	200,000,000.00	200,000,000.00
22021036	Special Duties Expenses	976,552,066.10	0.00	916,327,418.79	916,327,418.79
22021037	Procurement Expenses	1,720,000.00	0.00	1,720,000.00	1,720,000.00
22021046	Servicing of Meetings	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22021050	Public Relations Expenses	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22021051	Research & Development Expenses	40,000,000.00	0.00	40,000,000.00	40,000,000.00
22021053	Political Affairs & Special Services	157,609,262.00	0.00	180,000,000.00	180,000,000.00
22021054	Planning Research & Statistics Expenses	6,670,000.00	0.00	6,670,000.00	6,670,000.00
22021075	Cleaning Materials	23,000,000.00	0.00	23,000,000.00	23,000,000.00
23	CAPITAL EXPENDITURE	200,000,000.00	0.00	145,544,551.36	145,544,551.36
2302	CONSTRUCTION / PROVISION	200,000,000.00	0.00	145,544,551.36	145,544,551.36
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	200,000,000.00	0.00	145,544,551.36	145,544,551.36
23020114	CONSTRUCTION / PROVISION OF ROADS	200,000,000.00	0.00	145,544,551.36	145,544,551.36

0112003001	State House of Assembly				
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Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
2	<i>EXPENDITURES</i>	<i>68,246,856,867.20</i>	<i>0.00</i>	<i>51,149,512,280.82</i>	<i>70,443,582,518.82</i>
21	<i>PERSONNEL COST</i>	<i>834,088,643.20</i>	<i>0.00</i>	<i>833,814,295.20</i>	<i>833,814,295.20</i>
2101	<i>SALARY</i>	<i>834,088,643.20</i>	<i>0.00</i>	<i>833,814,295.20</i>	<i>833,814,295.20</i>
210101	<i>SALARIES AND WAGES</i>	<i>834,088,643.20</i>	<i>0.00</i>	<i>833,814,295.20</i>	<i>833,814,295.20</i>
21010101	SALARY	788,123,242.20	0.00	833,814,295.20	833,814,295.20
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	45,965,401.00	0.00	0.00	0.00
22	<i>OTHER RECURRENT COSTS</i>	<i>13,521,000,000.00</i>	<i>0.00</i>	<i>10,091,835,277.00</i>	<i>15,718,000,000.00</i>
2202	<i>OVERHEAD COST</i>	<i>13,521,000,000.00</i>	<i>0.00</i>	<i>10,091,835,277.00</i>	<i>15,718,000,000.00</i>
220201	<i>TRAVEL & TRANSPORT - GENERAL</i>	<i>4,000,000.00</i>	<i>0.00</i>	<i>4,000,000.00</i>	<i>4,000,000.00</i>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	0.00	4,000,000.00	4,000,000.00
220203	<i>MATERIALS & SUPPLIES - GENERAL</i>	<i>155,000,000.00</i>	<i>0.00</i>	<i>155,000,000.00</i>	<i>155,000,000.00</i>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	75,000,000.00	0.00	75,000,000.00	75,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	80,000,000.00	0.00	80,000,000.00	80,000,000.00
220204	<i>MAINTENANCE SERVICES - GENERAL</i>	<i>609,600,000.00</i>	<i>0.00</i>	<i>430,435,277.00</i>	<i>430,435,277.00</i>
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	609,600,000.00	0.00	430,435,277.00	430,435,277.00
220205	<i>TRAINING - GENERAL</i>	<i>936,000,000.00</i>	<i>0.00</i>	<i>936,000,000.00</i>	<i>2,562,164,723.00</i>
22020501	LOCAL TRAINING	936,000,000.00	0.00	936,000,000.00	2,562,164,723.00
220206	<i>OTHER SERVICES - GENERAL</i>	<i>1,516,221,687.00</i>	<i>0.00</i>	<i>1,016,221,687.00</i>	<i>1,016,221,687.00</i>
22020601	SECURITY SERVICES	620,000,000.00	0.00	420,000,000.00	420,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	896,221,687.00	0.00	596,221,687.00	596,221,687.00
220207	<i>CONSULTING & PROFESSIONAL SERVICES - GENERAL</i>	<i>710,000,000.00</i>	<i>0.00</i>	<i>710,000,000.00</i>	<i>710,000,000.00</i>
22020702	INFORMATION TECHNOLOGY CONSULTING	110,000,000.00	0.00	110,000,000.00	110,000,000.00
22020703	LEGAL SERVICES	50,000,000.00	0.00	50,000,000.00	50,000,000.00
22020708	MEDICAL CONSULTING	150,000,000.00	0.00	150,000,000.00	150,000,000.00
22020711	Consultancy Services	400,000,000.00	0.00	400,000,000.00	400,000,000.00
220209	<i>FINANCIAL CHARGES - GENERAL</i>	<i>100,000,000.00</i>	<i>0.00</i>	<i>100,000,000.00</i>	<i>100,000,000.00</i>
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000,000.00	0.00	100,000,000.00	100,000,000.00



220210	MISCELLANEOUS EXPENSES GENERAL	9,490,178,313.00	0.00	6,740,178,313.00	10,740,178,313.00
22021002	HONORARIUM & SITTING ALLOWANCE	120,000,000.00	0.00	120,000,000.00	120,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	80,000,000.00	0.00	80,000,000.00	80,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22021014	BUDGET EXPENSES	90,000,000.00	0.00	90,000,000.00	90,000,000.00
22021024	Committees & Commissions Expenses	155,000,000.00	0.00	155,000,000.00	155,000,000.00
22021025	Compensations	500,000,000.00	0.00	500,000,000.00	2,500,000,000.00
22021036	Special Duties Expenses	4,946,778,313.00	0.00	3,346,778,313.00	5,346,778,313.00
22021046	Servicing of Meetings	833,400,000.00	0.00	533,400,000.00	533,400,000.00
22021049	Upkeep and Maintenance Allowance	16,000,000.00	0.00	16,000,000.00	16,000,000.00
22021051	Research & Development Expenses	50,000,000.00	0.00	50,000,000.00	50,000,000.00
22021052	Welfare Package to the Public	400,000,000.00	0.00	300,000,000.00	300,000,000.00
22021054	Planning Research & Statistics Expenses	50,000,000.00	0.00	50,000,000.00	50,000,000.00
22021067	Sponsorship Expenses	80,000,000.00	0.00	80,000,000.00	80,000,000.00
22021074	Celebrations & Ceremonies	500,000,000.00	0.00	250,000,000.00	250,000,000.00
22021083	Running Cost	1,644,000,000.00	0.00	1,144,000,000.00	1,144,000,000.00
22021088	Ceremonial Outfits Expenses	20,000,000.00	0.00	20,000,000.00	20,000,000.00
23	CAPITAL EXPENDITURE	53,891,768,224.00	0.00	40,223,862,708.62	53,891,768,223.62
2301	FIXED ASSETS PURCHASED	37,354,341,224.00	0.00	26,786,435,708.62	40,454,341,223.62
230101	PURCHASE OF FIXED ASSETS - GENERAL	37,354,341,224.00	0.00	26,786,435,708.62	40,454,341,223.62
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	1,220,000,000.00	0.00	1,220,000,000.00	1,220,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	32,565,334,794.00	0.00	21,997,429,278.62	35,665,334,793.62
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,469,006,430.00	0.00	1,469,006,430.00	1,469,006,430.00
23010113	PURCHASE OF COMPUTERS	800,000,000.00	0.00	800,000,000.00	800,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	1,000,000,000.00	0.00	1,000,000,000.00	1,000,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	300,000,000.00	0.00	300,000,000.00	300,000,000.00
2302	CONSTRUCTION / PROVISION	14,645,658,776.00	0.00	11,545,658,776.00	11,545,658,776.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	14,645,658,776.00	0.00	11,545,658,776.00	11,545,658,776.00



23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	13,145,658,776.00	0.00	10,145,658,776.00	10,145,658,776.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	800,000,000.00	0.00	700,000,000.00	700,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	350,000,000.00	0.00	350,000,000.00	350,000,000.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	150,000,000.00	0.00	150,000,000.00	150,000,000.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	200,000,000.00	0.00	200,000,000.00	200,000,000.00
2303	REHABILITATION / REPAIRS	600,000,000.00	0.00	600,000,000.00	600,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	600,000,000.00	0.00	600,000,000.00	600,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	150,000,000.00	0.00	150,000,000.00	150,000,000.00
23030110	REHABILITATION / REPAIRS - LIBRARIES	100,000,000.00	0.00	100,000,000.00	100,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	350,000,000.00	0.00	350,000,000.00	350,000,000.00
2305	OTHER CAPITAL PROJECTS	1,291,768,224.00	0.00	1,291,768,224.00	1,291,768,224.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,291,768,224.00	0.00	1,291,768,224.00	1,291,768,224.00
23050101	RESEARCH AND DEVELOPMENT	1,241,768,224.00	0.00	1,241,768,224.00	1,241,768,224.00
23050102	COMPUTER SOFTWARE ACQUISITION	50,000,000.00	0.00	50,000,000.00	50,000,000.00

0112004001	House of Assembly Commission				
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Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>0.00</u>	<u>0.00</u>	<u>116,751,659.00</u>	<u>116,751,659.00</u>
21	PERSONNEL COST	0.00	0.00	116,751,659.00	116,751,659.00
2101	SALARY	0.00	0.00	116,751,659.00	116,751,659.00
210101	SALARIES AND WAGES	0.00	0.00	116,751,659.00	116,751,659.00
21010101	SALARY	0.00	0.00	116,751,659.00	116,751,659.00

0123001001	Ministry of Information and Strategy and Strategy				
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Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>1,883,195,729.95</u>	<u>0.00</u>	<u>2,503,241,480.18</u>	<u>2,503,241,480.18</u>



21	PERSONNEL COST	506,070,592.68	0.00	778,184,558.18	778,184,558.18
2101	SALARY	506,070,592.68	0.00	778,184,558.18	778,184,558.18
210101	SALARIES AND WAGES	506,070,592.68	0.00	778,184,558.18	778,184,558.18
21010101	SALARY	506,070,592.68	0.00	778,184,558.18	778,184,558.18
22	OTHER RECURRENT COSTS	1,211,264,620.43	0.00	1,594,606,449.90	1,594,606,449.90
2202	OVERHEAD COST	1,211,264,620.43	0.00	1,594,606,449.90	1,594,606,449.90
220201	TRAVEL & TRANSPORT - GENERAL	1,440,000.00	0.00	1,440,000.00	1,440,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,440,000.00	0.00	1,440,000.00	1,440,000.00
220202	UTILITIES - GENERAL	5,400,000.00	0.00	5,400,000.00	5,400,000.00
22020201	ELECTRICITY CHARGES	5,400,000.00	0.00	5,400,000.00	5,400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	7,329,677.60	0.00	7,329,677.60	7,329,677.60
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,160,000.00	0.00	5,160,000.00	5,160,000.00
22020302	BOOKS	1,942,479.00	0.00	1,942,479.00	1,942,479.00
22020309	UNIFORMS & OTHER CLOTHING	227,198.60	0.00	227,198.60	227,198.60
220204	MAINTENANCE SERVICES - GENERAL	11,200,000.00	0.00	11,200,000.00	11,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,200,000.00	0.00	7,200,000.00	7,200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,400,000.00	0.00	2,400,000.00	2,400,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	800,000.00	0.00	800,000.00	800,000.00
22020406	OTHER MAINTENANCE SERVICES	800,000.00	0.00	800,000.00	800,000.00
220205	TRAINING - GENERAL	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22020501	LOCAL TRAINING	5,000,000.00	0.00	5,000,000.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	2,500,000.00	0.00	2,500,000.00	2,500,000.00
22020608	Library Services	2,500,000.00	0.00	2,500,000.00	2,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,000,000.00	0.00	5,000,000.00	5,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	3,000,000.00	0.00	0.00	0.00
22020709	Professional Fees Expenses	5,000,000.00	0.00	5,000,000.00	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	10,800,000.00	0.00	10,800,000.00	10,800,000.00
22020801	MOTOR VEHICLE FUEL COST	10,800,000.00	0.00	10,800,000.00	10,800,000.00



220210	MISCELLANEOUS EXPENSES GENERAL	1,159,594,942.83	0.00	1,545,936,772.30	1,545,936,772.30
22021025	Compensations	3,600,000.00	0.00	3,600,000.00	3,600,000.00
22021036	Special Duties Expenses	42,357,293.30	0.00	23,928,772.43	223,928,772.43
22021037	Procurement Expenses	850,000.00	0.00	850,000.00	850,000.00
22021044	Enlightenment & Campaign Expenses	1,095,229,649.70	0.00	1,500,000,000.04	1,300,000,000.04
22021048	Publicity and Press Coverage	14,157,999.83	0.00	14,157,999.83	14,157,999.83
22021050	Public Relations Expenses	2,500,000.00	0.00	2,500,000.00	2,500,000.00
22021054	Planning Research & Statistics Expenses	900,000.00	0.00	900,000.00	900,000.00
23	CAPITAL EXPENDITURE	165,860,516.84	0.00	130,450,472.10	130,450,472.10
2301	FIXED ASSETS PURCHASED	165,860,516.84	0.00	130,450,472.10	130,450,472.10
230101	PURCHASE OF FIXED ASSETS - GENERAL	165,860,516.84	0.00	130,450,472.10	130,450,472.10
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	165,860,516.84	0.00	130,450,472.10	130,450,472.10

0123003001 00	Lagos State Television Service				
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	987,750,000.00	0.00	954,107,671.80	954,107,671.80
22	OTHER RECURRENT COSTS	900,000,000.00	0.00	900,000,000.00	900,000,000.00
2202	OVERHEAD COST	900,000,000.00	0.00	900,000,000.00	900,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	10,000,000.00	0.00	10,000,000.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	0.00	10,000,000.00	10,000,000.00
220202	UTILITIES - GENERAL	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22020201	ELECTRICITY CHARGES	3,000,000.00	0.00	3,000,000.00	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,050,000.00	0.00	2,050,000.00	2,050,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	800,000.00	0.00	800,000.00	800,000.00
22020309	UNIFORMS & OTHER CLOTHING	250,000.00	0.00	250,000.00	250,000.00
220204	MAINTENANCE SERVICES - GENERAL	14,000,000.00	0.00	14,000,000.00	14,000,000.00



22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00	0.00	1,500,000.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,500,000.00	0.00	2,500,000.00	2,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	0.00	1,500,000.00	1,500,000.00
22020406	OTHER MAINTENANCE SERVICES	7,500,000.00	0.00	7,500,000.00	7,500,000.00
220205	TRAINING - GENERAL	6,500,000.00	0.00	6,500,000.00	6,500,000.00
22020501	LOCAL TRAINING	6,500,000.00	0.00	6,500,000.00	6,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,661,224.00	0.00	7,661,224.00	7,661,224.00
22020702	INFORMATION TECHNOLOGY CONSULTING	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22020711	Consultancy Services	400,000.00	0.00	400,000.00	400,000.00
22020713	Professional Advisory	4,261,224.00	0.00	4,261,224.00	4,261,224.00
220208	FUEL & LUBRICANTS - GENERAL	1,500,000.00	0.00	1,500,000.00	1,500,000.00
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	0.00	1,500,000.00	1,500,000.00
220209	FINANCIAL CHARGES - GENERAL	2,182,081.43	0.00	2,182,081.43	2,182,081.43
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,782,081.43	0.00	1,782,081.43	1,782,081.43
22020905	Insurance - Motor Vehicles	300,000.00	0.00	300,000.00	300,000.00
22020906	Insurance - Buildings	100,000.00	0.00	100,000.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	853,106,694.57	0.00	853,106,694.57	853,106,694.57
22021007	Staff Welfare Packages	4,000,000.00	0.00	4,000,000.00	4,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22021024	Committees & Commissions Expenses	2,800,000.00	0.00	2,800,000.00	2,800,000.00
22021026	Entertainment & Hospitality	700,000.00	0.00	700,000.00	700,000.00
22021036	Special Duties Expenses	837,506,694.57	0.00	837,506,694.57	837,506,694.57
22021046	Servicing of Meetings	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22021050	Public Relations Expenses	250,000.00	0.00	250,000.00	250,000.00
22021052	Welfare Package to the Public	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22021054	Planning Research & Statistics Expenses	450,000.00	0.00	450,000.00	450,000.00
22021075	Cleaning Materials	600,000.00	0.00	600,000.00	600,000.00



22021090	Overseas Medical & Dental Expenses	300,000.00	0.00	300,000.00	300,000.00
22021096	Retreat Expenses	2,500,000.00	0.00	2,500,000.00	2,500,000.00
23	CAPITAL EXPENDITURE	87,750,000.00	0.00	54,107,671.80	54,107,671.80
2301	FIXED ASSETS PURCHASED	87,750,000.00	0.00	54,107,671.80	54,107,671.80
230101	PURCHASE OF FIXED ASSETS - GENERAL	87,750,000.00	0.00	54,107,671.80	54,107,671.80
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	87,750,000.00	0.00	54,107,671.80	54,107,671.80

0123004001 00		Lagos State Radio Services			
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>643,875,000.00</u>	<u>0.00</u>	<u>658,111,335.90</u>	<u>658,111,335.90</u>
22	OTHER RECURRENT COSTS	600,000,000.00	0.00	646,170,000.00	646,170,000.00
2202	OVERHEAD COST	600,000,000.00	0.00	646,170,000.00	646,170,000.00
220201	TRAVEL & TRANSPORT - GENERAL	10,000,000.00	0.00	10,000,000.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	0.00	10,000,000.00	10,000,000.00
220202	UTILITIES - GENERAL	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22020201	ELECTRICITY CHARGES	3,000,000.00	0.00	3,000,000.00	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,050,000.00	0.00	2,050,000.00	2,050,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	800,000.00	0.00	800,000.00	800,000.00
22020309	UNIFORMS & OTHER CLOTHING	250,000.00	0.00	250,000.00	250,000.00
220204	MAINTENANCE SERVICES - GENERAL	14,000,000.00	0.00	14,000,000.00	14,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00	0.00	1,500,000.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,500,000.00	0.00	2,500,000.00	2,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	0.00	1,500,000.00	1,500,000.00
22020406	OTHER MAINTENANCE SERVICES	7,500,000.00	0.00	7,500,000.00	7,500,000.00
220205	TRAINING - GENERAL	6,500,000.00	0.00	6,500,000.00	6,500,000.00



22020501	LOCAL TRAINING	6,500,000.00	0.00	6,500,000.00	6,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,261,224.00	0.00	7,261,224.00	7,261,224.00
22020702	INFORMATION TECHNOLOGY CONSULTING	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22020713	Professional Advisory	4,261,224.00	0.00	4,261,224.00	4,261,224.00
220208	FUEL & LUBRICANTS - GENERAL	1,500,000.00	0.00	1,500,000.00	1,500,000.00
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	0.00	1,500,000.00	1,500,000.00
220209	FINANCIAL CHARGES - GENERAL	2,182,081.43	0.00	2,182,081.43	2,182,081.43
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,782,081.43	0.00	1,782,081.43	1,782,081.43
22020905	Insurance - Motor Vehicles	300,000.00	0.00	300,000.00	300,000.00
22020906	Insurance - Buildings	100,000.00	0.00	100,000.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	553,506,694.57	0.00	599,676,694.57	599,676,694.57
22021007	Staff Welfare Packages	4,000,000.00	0.00	4,000,000.00	4,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22021024	Committees & Commissions Expenses	2,800,000.00	0.00	2,800,000.00	2,800,000.00
22021026	Entertainment & Hospitality	700,000.00	0.00	700,000.00	700,000.00
22021036	Special Duties Expenses	537,906,694.57	0.00	584,076,694.57	584,076,694.57
22021046	Servicing of Meetings	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22021050	Public Relations Expenses	250,000.00	0.00	250,000.00	250,000.00
22021052	Welfare Package to the Public	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22021054	Planning Research & Statistics Expenses	450,000.00	0.00	450,000.00	450,000.00
22021075	Cleaning Materials	600,000.00	0.00	600,000.00	600,000.00
22021090	Overseas Medical & Dental Expenses	300,000.00	0.00	300,000.00	300,000.00
22021096	Retreat Expenses	2,500,000.00	0.00	2,500,000.00	2,500,000.00
23	CAPITAL EXPENDITURE	43,875,000.00	0.00	11,941,335.90	11,941,335.90
2301	FIXED ASSETS PURCHASED	43,875,000.00	0.00	11,941,335.90	11,941,335.90
230101	PURCHASE OF FIXED ASSETS - GENERAL	43,875,000.00	0.00	11,941,335.90	11,941,335.90
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	43,875,000.00	0.00	11,941,335.90	11,941,335.90



0123004002 00 Lagos State Traffic Radio					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
2	<i>EXPENDITURES</i>	<i>1,088,875,000.00</i>	<i>0.00</i>	<i>910,468,427.40</i>	<i>910,468,427.40</i>
22	<i>OTHER RECURRENT COSTS</i>	<i>250,000,000.00</i>	<i>0.00</i>	<i>300,000,000.00</i>	<i>300,000,000.00</i>
2202	OVERHEAD COST	250,000,000.00	0.00	300,000,000.00	300,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	10,000,000.00	0.00	10,000,000.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	0.00	10,000,000.00	10,000,000.00
220202	UTILITIES - GENERAL	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22020201	ELECTRICITY CHARGES	3,000,000.00	0.00	3,000,000.00	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,050,000.00	0.00	2,050,000.00	2,050,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	800,000.00	0.00	800,000.00	800,000.00
22020309	UNIFORMS & OTHER CLOTHING	250,000.00	0.00	250,000.00	250,000.00
220204	MAINTENANCE SERVICES - GENERAL	14,000,000.00	0.00	14,000,000.00	14,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00	0.00	1,500,000.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,500,000.00	0.00	2,500,000.00	2,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	0.00	1,500,000.00	1,500,000.00
22020406	OTHER MAINTENANCE SERVICES	7,500,000.00	0.00	7,500,000.00	7,500,000.00
220205	TRAINING - GENERAL	6,500,000.00	0.00	6,500,000.00	6,500,000.00
22020501	LOCAL TRAINING	6,500,000.00	0.00	6,500,000.00	6,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,161,224.00	0.00	6,161,224.00	6,161,224.00
22020702	INFORMATION TECHNOLOGY CONSULTING	1,500,000.00	0.00	1,500,000.00	1,500,000.00
22020711	Consultancy Services	400,000.00	0.00	400,000.00	400,000.00
22020713	Professional Advisory	4,261,224.00	0.00	4,261,224.00	4,261,224.00
220208	FUEL & LUBRICANTS - GENERAL	1,500,000.00	0.00	1,500,000.00	1,500,000.00
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	0.00	1,500,000.00	1,500,000.00



220209	FINANCIAL CHARGES - GENERAL	2,182,081.43	0.00	2,182,081.43	2,182,081.43
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,782,081.43	0.00	1,782,081.43	1,782,081.43
22020905	Insurance - Motor Vehicles	300,000.00	0.00	300,000.00	300,000.00
22020906	Insurance - Buildings	100,000.00	0.00	100,000.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	204,606,694.57	0.00	254,606,694.57	254,606,694.57
22021007	Staff Welfare Packages	4,000,000.00	0.00	4,000,000.00	4,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22021024	Committees & Commissions Expenses	2,800,000.00	0.00	2,800,000.00	2,800,000.00
22021026	Entertainment & Hospitality	700,000.00	0.00	700,000.00	700,000.00
22021035	Local Techology Support Expenses	1,500,000.00	0.00	1,500,000.00	1,500,000.00
22021036	Special Duties Expenses	171,506,694.57	0.00	221,506,694.57	221,506,694.57
22021046	Servicing of Meetings	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22021050	Public Relations Expenses	250,000.00	0.00	250,000.00	250,000.00
22021052	Welfare Package to the Public	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22021054	Planning Research & Statistics Expenses	16,450,000.00	0.00	16,450,000.00	16,450,000.00
22021075	Cleaning Materials	600,000.00	0.00	600,000.00	600,000.00
22021090	Overseas Medical & Dental Expenses	300,000.00	0.00	300,000.00	300,000.00
22021096	Retreat Expenses	2,500,000.00	0.00	2,500,000.00	2,500,000.00
23	CAPITAL EXPENDITURE	838,875,000.00	0.00	610,468,427.40	610,468,427.40
2301	FIXED ASSETS PURCHASED	838,875,000.00	0.00	610,468,427.40	610,468,427.40
230101	PURCHASE OF FIXED ASSETS - GENERAL	838,875,000.00	0.00	610,468,427.40	610,468,427.40
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	838,875,000.00	0.00	610,468,427.40	610,468,427.40

0123013001 00	Lagos State Printing Corporation Printing and Publishing				
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	12,972,512,065.40	0.00	10,025,380,967.45	19,261,164,069.91
22	OTHER RECURRENT COSTS	9,637,291,014.70	0.00	7,900,514,709.88	14,261,164,070.34



2202	OVERHEAD COST	9,637,291,014.70	0.00	7,900,514,709.88	14,261,164,070.34
220201	TRAVEL & TRANSPORT - GENERAL	2,600,000.00	0.00	2,600,000.00	2,600,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,600,000.00	0.00	2,600,000.00	2,600,000.00
220202	UTILITIES - GENERAL	3,150,000.00	0.00	3,150,000.00	3,150,000.00
22020202	TELEPHONE CHARGES	3,150,000.00	0.00	3,150,000.00	3,150,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,600,000.00	0.00	5,600,000.00	5,600,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,600,000.00	0.00	3,600,000.00	3,600,000.00
22020309	UNIFORMS & OTHER CLOTHING	2,000,000.00	0.00	2,000,000.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	11,796,217.00	0.00	11,796,217.00	11,796,217.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,250,000.00	0.00	3,250,000.00	3,250,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	546,217.00	0.00	546,217.00	546,217.00
22020417	Cleaning Services	5,000,000.00	0.00	5,000,000.00	5,000,000.00
220205	TRAINING - GENERAL	10,000,000.00	0.00	10,000,000.00	10,000,000.00
22020501	LOCAL TRAINING	10,000,000.00	0.00	10,000,000.00	10,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,500,000.00	0.00	3,500,000.00	3,500,000.00
22020801	MOTOR VEHICLE FUEL COST	3,500,000.00	0.00	3,500,000.00	3,500,000.00
220209	FINANCIAL CHARGES - GENERAL	500,000.00	0.00	500,000.00	500,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	0.00	500,000.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	9,600,144,797.70	0.00	7,863,368,492.88	14,224,017,853.34
22021024	Committees & Commissions Expenses	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22021036	Special Duties Expenses	7,782,073,146.70	0.00	5,448,014,409.88	11,808,663,770.34
22021037	Procurement Expenses	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22021046	Servicing of Meetings	11,812,083.00	0.00	11,812,083.00	11,812,083.00
22021050	Public Relations Expenses	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22021051	Research & Development Expenses	100,000.00	0.00	100,000.00	100,000.00
22021052	Welfare Package to the Public	1,782,717,568.00	0.00	2,380,000,000.00	2,380,000,000.00
22021053	Political Affairs & Special Services	7,800,000.00	0.00	7,800,000.00	7,800,000.00



22021054	Planning Research & Statistics Expenses	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22021075	Cleaning Materials	5,642,000.00	0.00	5,642,000.00	5,642,000.00
23	CAPITAL EXPENDITURE	3,335,221,050.70	0.00	2,124,866,257.57	4,999,999,999.57
2303	REHABILITATION / REPAIRS	3,335,221,050.70	0.00	2,124,866,257.57	4,999,999,999.57
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	3,335,221,050.70	0.00	2,124,866,257.57	4,999,999,999.57
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	3,335,221,050.70	0.00	2,124,866,257.57	4,999,999,999.57

0125005001 00 Establishment and Training					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>48,677,567,719.86</u>	<u>0.00</u>	<u>91,313,236,931.14</u>	<u>73,838,422,062.14</u>
21	PERSONNEL COST	44,742,202,445.82	0.00	88,220,936,311.33	70,946,121,442.33
2101	SALARY	43,292,202,445.82	0.00	87,170,936,311.33	69,896,121,442.33
210101	SALARIES AND WAGES	43,292,202,445.82	0.00	87,170,936,311.33	69,896,121,442.33
21010101	SALARY	43,292,202,445.82	0.00	87,170,936,311.33	69,896,121,442.33
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	550,000,000.00	0.00	550,000,000.00	550,000,000.00
210201	ALLOWANCES	550,000,000.00	0.00	550,000,000.00	550,000,000.00
21020101	NON REGULAR ALLOWANCES	550,000,000.00	0.00	550,000,000.00	550,000,000.00
2103	SOCIAL BENEFITS	900,000,000.00	0.00	500,000,000.00	500,000,000.00
210301	SOCIAL BENEFITS	900,000,000.00	0.00	500,000,000.00	500,000,000.00
21030105	Severance Pay for Political office appointees	900,000,000.00	0.00	500,000,000.00	500,000,000.00
22	OTHER RECURRENT COSTS	3,214,574,473.30	0.00	2,837,057,092.00	2,637,057,092.00
2202	OVERHEAD COST	3,212,922,473.30	0.00	2,835,405,092.00	2,635,405,092.00
220201	TRAVEL & TRANSPORT - GENERAL	680,000.00	0.00	680,000.00	680,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	680,000.00	0.00	680,000.00	680,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	2,000,000.00	0.00	2,000,000.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,500,000.00	0.00	2,500,000.00	2,500,000.00



22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000.00	0.00	1,500,000.00	1,500,000.00
220205	TRAINING - GENERAL	2,958,797,400.30	0.00	2,646,649,608.30	2,446,649,608.30
22020501	LOCAL TRAINING	2,958,797,400.30	0.00	2,646,649,608.30	2,446,649,608.30
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,183,786.00	0.00	3,183,786.00	3,183,786.00
22020702	INFORMATION TECHNOLOGY CONSULTING	3,183,786.00	0.00	3,183,786.00	3,183,786.00
220208	FUEL & LUBRICANTS - GENERAL	78,874,540.00	0.00	53,962,493.19	53,962,493.19
22020801	MOTOR VEHICLE FUEL COST	78,874,540.00	0.00	53,962,493.19	53,962,493.19
220210	MISCELLANEOUS EXPENSES GENERAL	166,886,747.00	0.00	126,429,204.51	126,429,204.51
22021024	Committees & Commissions Expenses	4,564,747.00	0.00	4,564,747.00	4,564,747.00
22021036	Special Duties Expenses	147,350,000.00	0.00	106,892,457.51	106,892,457.51
22021037	Procurement Expenses	1,500,000.00	0.00	1,500,000.00	1,500,000.00
22021046	Servicing of Meetings	5,972,000.00	0.00	5,972,000.00	5,972,000.00
22021050	Public Relations Expenses	500,000.00	0.00	500,000.00	500,000.00
22021054	Planning Research & Statistics Expenses	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22021074	Celebrations & Ceremonies	5,000,000.00	0.00	5,000,000.00	5,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,652,000.00	0.00	1,652,000.00	1,652,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,652,000.00	0.00	1,652,000.00	1,652,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	1,652,000.00	0.00	1,652,000.00	1,652,000.00
23	CAPITAL EXPENDITURE	720,790,800.75	0.00	255,243,527.81	255,243,527.81
2301	FIXED ASSETS PURCHASED	129,699,300.75	0.00	87,687,312.89	87,687,312.89
230101	PURCHASE OF FIXED ASSETS - GENERAL	129,699,300.75	0.00	87,687,312.89	87,687,312.89
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	120,495,493.75	0.00	87,687,312.89	87,687,312.89
23010113	PURCHASE OF COMPUTERS	9,203,807.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	591,091,500.00	0.00	167,556,214.92	167,556,214.92
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	591,091,500.00	0.00	167,556,214.92	167,556,214.92
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	591,091,500.00	0.00	167,556,214.92	167,556,214.92



0125006001 00 Public Service Staff Development Center					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
2	<i>EXPENDITURES</i>	<i>924,436,465.01</i>	<i>0.00</i>	<i>904,196,124.34</i>	<i>904,196,124.34</i>
22	<i>OTHER RECURRENT COSTS</i>	<i>490,240,157.30</i>	<i>0.00</i>	<i>588,221,590.30</i>	<i>588,221,590.30</i>
2202	OVERHEAD COST	490,240,157.30	0.00	588,221,590.30	588,221,590.30
220201	TRAVEL & TRANSPORT - GENERAL	1,359,540.22	0.00	1,359,540.22	1,359,540.22
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,359,540.22	0.00	1,359,540.22	1,359,540.22
220202	UTILITIES - GENERAL	5,199,534.49	0.00	5,199,534.49	5,199,534.49
22020201	ELECTRICITY CHARGES	5,199,534.49	0.00	5,199,534.49	5,199,534.49
220203	MATERIALS & SUPPLIES - GENERAL	11,892,120.36	0.00	11,892,120.36	11,892,120.36
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,292,120.36	0.00	10,292,120.36	10,292,120.36
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	600,000.00	0.00	600,000.00	600,000.00
220204	MAINTENANCE SERVICES - GENERAL	13,473,140.85	0.00	13,473,140.85	13,473,140.85
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,288,376.13	0.00	6,288,376.13	6,288,376.13
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,684,764.72	0.00	3,684,764.72	3,684,764.72
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,500,000.00	0.00	3,500,000.00	3,500,000.00
220205	TRAINING - GENERAL	173,188,252.47	0.00	73,188,252.47	73,188,252.47
22020501	LOCAL TRAINING	173,188,252.47	0.00	73,188,252.47	73,188,252.47
220206	OTHER SERVICES - GENERAL	140,500,000.00	0.00	338,481,433.00	338,481,433.00
22020609	Janitorial Services	140,500,000.00	0.00	338,481,433.00	338,481,433.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	9,104,970.15	0.00	9,104,970.15	9,104,970.15
22020701	FINANCIAL CONSULTING	4,356,000.00	0.00	4,356,000.00	4,356,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	4,748,970.15	0.00	4,748,970.15	4,748,970.15
220208	FUEL & LUBRICANTS - GENERAL	10,536,258.26	0.00	10,536,258.26	10,536,258.26
22020801	MOTOR VEHICLE FUEL COST	5,536,258.26	0.00	5,536,258.26	5,536,258.26
22020803	PLANT / GENERATOR FUEL COST	5,000,000.00	0.00	5,000,000.00	5,000,000.00



220210	MISCELLANEOUS EXPENSES GENERAL	124,986,340.50	0.00	124,986,340.50	124,986,340.50
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22021007	Staff Welfare Packages	4,000,000.00	0.00	4,000,000.00	4,000,000.00
22021024	Committees & Commissions Expenses	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22021036	Special Duties Expenses	101,218,488.50	0.00	101,218,488.50	101,218,488.50
22021046	Servicing of Meetings	1,500,000.00	0.00	1,500,000.00	1,500,000.00
22021054	Planning Research & Statistics Expenses	3,500,000.00	0.00	3,500,000.00	3,500,000.00
22021073	Monitoring & Evaluation Expenses	7,500,000.00	0.00	7,500,000.00	7,500,000.00
22021096	Retreat Expenses	4,267,852.00	0.00	4,267,852.00	4,267,852.00
23	CAPITAL EXPENDITURE	434,196,307.71	0.00	315,974,534.04	315,974,534.04
2302	CONSTRUCTION / PROVISION	434,196,307.71	0.00	315,974,534.04	315,974,534.04
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	434,196,307.71	0.00	315,974,534.04	315,974,534.04
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	434,196,307.71	0.00	315,974,534.04	315,974,534.04

0125007001 00 Public Service Office					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	2,977,981,076.17	0.00	6,906,618,763.50	6,906,618,763.50
21	PERSONNEL COST	503,315,663.17	0.00	667,732,301.76	667,732,301.76
2101	SALARY	503,315,663.17	0.00	667,732,301.76	667,732,301.76
210101	SALARIES AND WAGES	503,315,663.17	0.00	667,732,301.76	667,732,301.76
21010101	SALARY	503,315,663.17	0.00	667,732,301.76	667,732,301.76
22	OTHER RECURRENT COSTS	1,885,557,366.00	0.00	3,182,951,404.27	3,182,951,404.27
2202	OVERHEAD COST	1,851,957,366.00	0.00	2,149,351,404.27	2,149,351,404.27
220201	TRAVEL & TRANSPORT - GENERAL	2,592,290.98	0.00	2,592,290.98	2,592,290.98
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,592,290.98	0.00	2,592,290.98	2,592,290.98
220202	UTILITIES - GENERAL	2,639,285.71	0.00	2,639,285.71	2,639,285.71
22020201	ELECTRICITY CHARGES	2,639,285.71	0.00	2,639,285.71	2,639,285.71



220203	MATERIALS & SUPPLIES - GENERAL	45,554,775.00	0.00	45,554,775.00	45,554,775.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	11,054,775.00	0.00	11,054,775.00	11,054,775.00
22020306	PRINTING OF SECURITY DOCUMENTS	24,500,000.00	0.00	24,500,000.00	24,500,000.00
22020309	UNIFORMS & OTHER CLOTHING	10,000,000.00	0.00	10,000,000.00	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	23,275,571.42	0.00	23,275,571.42	23,275,571.42
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	15,851,285.71	0.00	15,851,285.71	15,851,285.71
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,424,285.71	0.00	1,424,285.71	1,424,285.71
22020406	OTHER MAINTENANCE SERVICES	6,000,000.00	0.00	6,000,000.00	6,000,000.00
220205	TRAINING - GENERAL	159,500,000.00	0.00	139,500,000.00	139,500,000.00
22020501	LOCAL TRAINING	159,500,000.00	0.00	139,500,000.00	139,500,000.00
220206	OTHER SERVICES - GENERAL	30,810,001.00	0.00	30,810,001.00	30,810,001.00
22020602	OFFICE RENT	30,810,001.00	0.00	30,810,001.00	30,810,001.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,000,000.00	0.00	10,000,000.00	10,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	10,000,000.00	0.00	10,000,000.00	10,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	742,978,514.00	0.00	1,342,978,513.56	1,342,978,513.56
22020801	MOTOR VEHICLE FUEL COST	732,978,514.00	0.00	1,132,978,513.56	1,132,978,513.56
22020803	PLANT / GENERATOR FUEL COST	10,000,000.00	0.00	210,000,000.00	210,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	834,606,927.89	0.00	552,000,966.60	552,000,966.60
22021009	SPORTING ACTIVITIES	40,000,000.00	0.00	40,000,000.00	40,000,000.00
22021025	Compensations	6,461,556.71	0.00	6,461,556.71	6,461,556.71
22021036	Special Duties Expenses	475,055,371.18	0.00	292,039,409.89	292,039,409.89
22021037	Procurement Expenses	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22021046	Servicing of Meetings	16,500,000.00	0.00	16,500,000.00	16,500,000.00
22021050	Public Relations Expenses	6,000,000.00	0.00	6,000,000.00	6,000,000.00
22021051	Research & Development Expenses	10,000,000.00	0.00	10,000,000.00	10,000,000.00
22021054	Planning Research & Statistics Expenses	8,000,000.00	0.00	8,000,000.00	8,000,000.00
22021059	Publication & Documentation Expenses	10,000,000.00	0.00	10,000,000.00	10,000,000.00
22021063	Awards & Rewards	100,000,000.00	0.00	50,000,000.00	50,000,000.00



22021074	Celebrations & Ceremonies	129,590,000.00	0.00	80,000,000.00	80,000,000.00
22021088	Ceremonial Outfits Expenses	28,000,000.00	0.00	28,000,000.00	28,000,000.00
2203	LOANS AND ADVANCES	0.00	0.00	1,000,000,000.00	1,000,000,000.00
220301	STAFF LOANS & ADVANCES	0.00	0.00	1,000,000,000.00	1,000,000,000.00
22030103	REFURBISHING ADVANCES	0.00	0.00	1,000,000,000.00	1,000,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	33,600,000.00	0.00	33,600,000.00	33,600,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	33,600,000.00	0.00	33,600,000.00	33,600,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	33,600,000.00	0.00	33,600,000.00	33,600,000.00
23	CAPITAL EXPENDITURE	589,108,047.00	0.00	3,055,935,057.47	3,055,935,057.47
2301	FIXED ASSETS PURCHASED	100,000,000.00	0.00	1,051,873,461.47	1,051,873,461.47
230101	PURCHASE OF FIXED ASSETS - GENERAL	100,000,000.00	0.00	1,051,873,461.47	1,051,873,461.47
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	100,000,000.00	0.00	1,000,000,000.47	1,000,000,000.47
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	51,873,461.00	51,873,461.00
2303	REHABILITATION / REPAIRS	484,108,047.00	0.00	2,002,061,596.00	2,002,061,596.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	484,108,047.00	0.00	2,002,061,596.00	2,002,061,596.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	408,388,088.00	0.00	988,061,596.00	988,061,596.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	75,719,959.00	0.00	1,014,000,000.00	1,014,000,000.00
2305	OTHER CAPITAL PROJECTS	5,000,000.00	0.00	2,000,000.00	2,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,000,000.00	0.00	2,000,000.00	2,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	5,000,000.00	0.00	2,000,000.00	2,000,000.00

0125008001	Public Service Staff Club				
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Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	145,002,018.80	0.00	183,352,886.91	183,352,886.91
22	OTHER RECURRENT COSTS	44,567,938.80	0.00	83,264,721.32	83,264,721.32
2202	OVERHEAD COST	44,567,938.80	0.00	83,264,721.32	83,264,721.32
220201	TRAVEL & TRANSPORT - GENERAL	1,900,000.00	0.00	1,900,000.00	1,900,000.00



22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,900,000.00	0.00	1,900,000.00	1,900,000.00
220202	UTILITIES - GENERAL	2,784,000.00	0.00	2,784,000.00	2,784,000.00
22020201	ELECTRICITY CHARGES	2,784,000.00	0.00	2,784,000.00	2,784,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,770,000.00	0.00	1,770,000.00	1,770,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,770,000.00	0.00	1,770,000.00	1,770,000.00
220204	MAINTENANCE SERVICES - GENERAL	13,550,000.00	0.00	13,550,000.00	13,550,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,600,000.00	0.00	1,600,000.00	1,600,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,650,000.00	0.00	1,650,000.00	1,650,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,300,000.00	0.00	10,300,000.00	10,300,000.00
220205	TRAINING - GENERAL	6,900,000.00	0.00	6,900,000.00	6,900,000.00
22020501	LOCAL TRAINING	6,900,000.00	0.00	6,900,000.00	6,900,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	38,696,782.52	38,696,782.52
22020701	FINANCIAL CONSULTING	0.00	0.00	38,696,782.52	38,696,782.52
220208	FUEL & LUBRICANTS - GENERAL	1,249,920.00	0.00	1,249,920.00	1,249,920.00
22020801	MOTOR VEHICLE FUEL COST	1,249,920.00	0.00	1,249,920.00	1,249,920.00
220210	MISCELLANEOUS EXPENSES GENERAL	16,414,018.80	0.00	16,414,018.80	16,414,018.80
22021007	Staff Welfare Packages	2,500,000.00	0.00	2,500,000.00	2,500,000.00
22021036	Special Duties Expenses	7,878,080.00	0.00	7,878,080.00	7,878,080.00
22021046	Servicing of Meetings	5,535,938.80	0.00	5,535,938.80	5,535,938.80
22021049	Upkeep and Maintenance Allowance	500,000.00	0.00	500,000.00	500,000.00
23	CAPITAL EXPENDITURE	100,434,080.00	0.00	100,088,165.59	100,088,165.59
2301	FIXED ASSETS PURCHASED	30,000,000.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	30,000,000.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	30,000,000.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	70,434,080.00	0.00	100,088,165.59	100,088,165.59
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	70,434,080.00	0.00	100,088,165.59	100,088,165.59
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70,434,080.00	0.00	100,088,165.59	100,088,165.59



0140001001 00 Office of the Auditor General State					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	1,293,521,861.05	0.00	1,418,094,353.97	1,708,094,353.97
21	PERSONNEL COST	335,586,384.88	0.00	460,158,877.56	460,158,877.56
2101	SALARY	335,586,384.88	0.00	460,158,877.56	460,158,877.56
210101	SALARIES AND WAGES	335,586,384.88	0.00	460,158,877.56	460,158,877.56
21010101	SALARY	8,909,782.00	0.00	0.00	0.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	326,676,602.88	0.00	460,158,877.56	460,158,877.56
22	OTHER RECURRENT COSTS	842,820,217.50	0.00	842,820,217.50	1,092,820,217.50
2202	OVERHEAD COST	842,320,217.50	0.00	842,320,217.50	1,092,320,217.50
220201	TRAVEL & TRANSPORT - GENERAL	21,114,205.00	0.00	21,114,205.00	21,114,205.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	21,114,205.00	0.00	21,114,205.00	21,114,205.00
220202	UTILITIES - GENERAL	7,000,000.00	0.00	7,000,000.00	7,000,000.00
22020201	ELECTRICITY CHARGES	7,000,000.00	0.00	7,000,000.00	7,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	7,200,000.00	0.00	7,200,000.00	7,200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,500,000.00	0.00	6,500,000.00	6,500,000.00
22020302	BOOKS	200,000.00	0.00	200,000.00	200,000.00
22020309	UNIFORMS & OTHER CLOTHING	500,000.00	0.00	500,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	33,000,000.00	0.00	33,000,000.00	33,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	17,000,000.00	0.00	17,000,000.00	17,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,000,000.00	0.00	7,000,000.00	7,000,000.00
22020422	Repairs of Refrigerator & Air condition	9,000,000.00	0.00	9,000,000.00	9,000,000.00
220205	TRAINING - GENERAL	446,713,488.00	0.00	446,713,488.00	696,713,488.00
22020501	LOCAL TRAINING	446,713,488.00	0.00	446,713,488.00	696,713,488.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,000,000.00	0.00	10,000,000.00	10,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	10,000,000.00	0.00	10,000,000.00	10,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	20,432,749.00	0.00	20,432,749.00	20,432,749.00



22020801	MOTOR VEHICLE FUEL COST	20,432,749.00	0.00	20,432,749.00	20,432,749.00
220210	MISCELLANEOUS EXPENSES GENERAL	296,859,775.50	0.00	296,859,775.50	296,859,775.50
22021025	Compensations	2,882,058.00	0.00	2,882,058.00	2,882,058.00
22021036	Special Duties Expenses	206,307,717.50	0.00	206,307,717.50	206,307,717.50
22021037	Procurement Expenses	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22021047	Surveying Expenses	48,000,000.00	0.00	48,000,000.00	48,000,000.00
22021048	Publicity and Press Coverage	1,650,000.00	0.00	1,650,000.00	1,650,000.00
22021050	Public Relations Expenses	1,770,000.00	0.00	1,770,000.00	1,770,000.00
22021051	Research & Development Expenses	500,000.00	0.00	500,000.00	500,000.00
22021054	Planning Research & Statistics Expenses	4,750,000.00	0.00	4,750,000.00	4,750,000.00
22021059	Publication & Documentation Expenses	30,000,000.00	0.00	30,000,000.00	30,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	500,000.00	0.00	500,000.00	500,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	500,000.00	0.00	500,000.00	500,000.00
22040120	Donations to Institutions & Organisations	500,000.00	0.00	500,000.00	500,000.00
23	CAPITAL EXPENDITURE	115,115,258.67	0.00	115,115,258.91	155,115,258.91
2301	FIXED ASSETS PURCHASED	115,115,258.67	0.00	115,115,258.91	155,115,258.91
230101	PURCHASE OF FIXED ASSETS - GENERAL	115,115,258.67	0.00	115,115,258.91	155,115,258.91
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	115,115,258.67	0.00	115,115,258.91	155,115,258.91

0140002001	Office of the Auditor General for Local Government				
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	850,566,809.81	0.00	980,375,064.10	1,166,411,775.10
21	PERSONNEL COST	266,518,018.84	0.00	362,447,301.84	362,447,301.84
2101	SALARY	266,518,018.84	0.00	362,447,301.84	362,447,301.84
210101	SALARIES AND WAGES	266,518,018.84	0.00	362,447,301.84	362,447,301.84
21010101	SALARY	257,608,236.84	0.00	362,447,301.84	362,447,301.84
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	8,909,782.00	0.00	0.00	0.00



22	OTHER RECURRENT COSTS	559,413,361.90	0.00	599,999,999.90	786,036,710.90
2202	OVERHEAD COST	559,413,361.90	0.00	599,999,999.90	786,036,710.90
220201	TRAVEL & TRANSPORT - GENERAL	10,000,000.00	0.00	10,000,000.00	10,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	0.00	10,000,000.00	10,000,000.00
220202	UTILITIES - GENERAL	13,000,000.00	0.00	13,000,000.00	13,000,000.00
22020202	TELEPHONE CHARGES	10,000,000.00	0.00	10,000,000.00	10,000,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	3,000,000.00	0.00	3,000,000.00	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	75,000,000.00	0.00	75,000,000.00	75,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,000,000.00	0.00	20,000,000.00	20,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	20,000,000.00	0.00	20,000,000.00	20,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	35,000,000.00	0.00	35,000,000.00	35,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	29,771,492.00	0.00	29,771,492.00	29,771,492.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	18,000,000.00	0.00	18,000,000.00	18,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	11,771,492.00	0.00	11,771,492.00	11,771,492.00
220205	TRAINING - GENERAL	218,000,000.00	0.00	258,586,638.00	444,623,349.00
22020501	LOCAL TRAINING	218,000,000.00	0.00	258,586,638.00	444,623,349.00
220206	OTHER SERVICES - GENERAL	3,852,958.00	0.00	3,852,958.00	3,852,958.00
22020608	Library Services	3,852,958.00	0.00	3,852,958.00	3,852,958.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	24,413,361.90	0.00	24,413,361.90	24,413,361.90
22020712	Management Consultancy Fees	24,413,361.90	0.00	24,413,361.90	24,413,361.90
220208	FUEL & LUBRICANTS - GENERAL	25,000,000.00	0.00	25,000,000.00	25,000,000.00
22020801	MOTOR VEHICLE FUEL COST	25,000,000.00	0.00	25,000,000.00	25,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	160,375,550.00	0.00	160,375,550.00	160,375,550.00
22021007	Staff Welfare Packages	50,000,000.00	0.00	50,000,000.00	50,000,000.00
22021036	Special Duties Expenses	95,875,550.00	0.00	95,875,550.00	95,875,550.00
22021037	Procurement Expenses	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22021048	Publicity and Press Coverage	2,500,000.00	0.00	2,500,000.00	2,500,000.00
22021051	Research & Development Expenses	3,000,000.00	0.00	3,000,000.00	3,000,000.00



22021052	Welfare Package to the Public	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22021054	Planning Research & Statistics Expenses	2,000,000.00	0.00	2,000,000.00	2,000,000.00
23	CAPITAL EXPENDITURE	24,635,429.07	0.00	17,927,762.36	17,927,762.36
2301	FIXED ASSETS PURCHASED	0.00	0.00	17,927,762.36	17,927,762.36
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	17,927,762.36	17,927,762.36
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	17,927,762.36	17,927,762.36
2303	REHABILITATION / REPAIRS	24,635,429.07	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	24,635,429.07	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	24,635,429.07	0.00	0.00	0.00

0140003001 00		Audit Service Commission			
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	429,265,818.60	0.00	358,291,938.64	524,908,787.64
21	PERSONNEL COST	144,168,707.68	0.00	144,174,131.04	144,174,131.04
2101	SALARY	144,168,707.68	0.00	144,174,131.04	144,174,131.04
210101	SALARIES AND WAGES	144,168,707.68	0.00	144,174,131.04	144,174,131.04
21010101	SALARY	98,203,306.68	0.00	144,174,131.04	144,174,131.04
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	45,965,401.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	254,715,271.00	0.00	192,008,251.30	250,234,656.30
2202	OVERHEAD COST	254,715,271.00	0.00	192,008,251.30	250,234,656.30
220201	TRAVEL & TRANSPORT - GENERAL	9,699,999.99	0.00	9,699,999.99	67,038,404.99
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,699,999.99	0.00	9,699,999.99	67,038,404.99
220202	UTILITIES - GENERAL	5,800,000.00	0.00	5,800,000.00	5,800,000.00
22020202	TELEPHONE CHARGES	5,800,000.00	0.00	5,800,000.00	5,800,000.00
220203	MATERIALS & SUPPLIES - GENERAL	7,500,000.00	0.00	7,500,000.00	7,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,000,000.00	0.00	6,000,000.00	6,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,500,000.00	0.00	1,500,000.00	1,500,000.00



220204	MAINTENANCE SERVICES - GENERAL	15,920,000.01	0.00	15,920,000.01	15,920,000.01
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,150,000.01	0.00	7,150,000.01	7,150,000.01
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,400,000.00	0.00	5,400,000.00	5,400,000.00
22020415	Maint. of dumpsites & Evacuation of cacases	3,370,000.00	0.00	3,370,000.00	3,370,000.00
220205	TRAINING - GENERAL	95,266,489.00	0.00	62,959,469.30	63,847,469.30
22020501	LOCAL TRAINING	95,266,489.00	0.00	62,959,469.30	63,847,469.30
220206	OTHER SERVICES - GENERAL	36,400,000.00	0.00	16,000,000.00	16,000,000.00
22020602	OFFICE RENT	36,400,000.00	0.00	16,000,000.00	16,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	970,000.00	0.00	970,000.00	970,000.00
22020701	FINANCIAL CONSULTING	970,000.00	0.00	970,000.00	970,000.00
220208	FUEL & LUBRICANTS - GENERAL	14,000,000.01	0.00	14,000,000.01	14,000,000.01
22020801	MOTOR VEHICLE FUEL COST	6,000,000.01	0.00	6,000,000.01	6,000,000.01
22020803	PLANT / GENERATOR FUEL COST	8,000,000.00	0.00	8,000,000.00	8,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	69,158,781.99	0.00	59,158,781.99	59,158,781.99
22021024	Committees & Commissions Expenses	6,100,000.00	0.00	6,100,000.00	6,100,000.00
22021036	Special Duties Expenses	36,448,781.99	0.00	26,448,781.99	26,448,781.99
22021037	Procurement Expenses	970,000.00	0.00	970,000.00	970,000.00
22021046	Servicing of Meetings	2,200,000.00	0.00	2,200,000.00	2,200,000.00
22021050	Public Relations Expenses	1,170,000.00	0.00	1,170,000.00	1,170,000.00
22021054	Planning Research & Statistics Expenses	1,170,000.00	0.00	1,170,000.00	1,170,000.00
22021059	Publication & Documentation Expenses	1,100,000.00	0.00	1,100,000.00	1,100,000.00
22021096	Retreat Expenses	20,000,000.00	0.00	20,000,000.00	20,000,000.00
23	CAPITAL EXPENDITURE	30,381,839.92	0.00	22,109,556.30	130,500,000.30
2301	FIXED ASSETS PURCHASED	28,031,839.92	0.00	22,109,556.30	130,500,000.30
230101	PURCHASE OF FIXED ASSETS - GENERAL	28,031,839.92	0.00	22,109,556.30	130,500,000.30
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	28,031,839.92	0.00	22,109,556.30	130,500,000.30
2302	CONSTRUCTION / PROVISION	2,350,000.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,350,000.00	0.00	0.00	0.00



23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	2,350,000.00	0.00	0.00	0.00
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0147001001 00		Lagos State Civil Service Commission			
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>920,557,298.04</u>	<u>0.00</u>	<u>979,245,242.32</u>	<u>979,245,242.32</u>
21	PERSONNEL COST	213,257,298.04	0.00	270,327,964.80	270,327,964.80
2101	SALARY	213,257,298.04	0.00	270,327,964.80	270,327,964.80
210101	SALARIES AND WAGES	213,257,298.04	0.00	270,327,964.80	270,327,964.80
21010101	SALARY	167,291,897.04	0.00	270,327,964.80	270,327,964.80
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	45,965,401.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	557,300,000.00	0.00	561,758,864.00	561,758,864.00
2202	OVERHEAD COST	557,300,000.00	0.00	561,758,864.00	561,758,864.00
220201	TRAVEL & TRANSPORT - GENERAL	3,600,000.00	0.00	3,600,000.00	3,600,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,600,000.00	0.00	3,600,000.00	3,600,000.00
220202	UTILITIES - GENERAL	3,800,000.00	0.00	3,800,000.00	3,800,000.00
22020202	TELEPHONE CHARGES	3,800,000.00	0.00	3,800,000.00	3,800,000.00
220203	MATERIALS & SUPPLIES - GENERAL	6,949,999.94	0.00	6,949,999.94	6,949,999.94
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,499,999.94	0.00	5,499,999.94	5,499,999.94
22020305	PRINTING OF NON SECURITY DOCUMENTS	450,000.00	0.00	450,000.00	450,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,000,000.00	0.00	1,000,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	18,099,999.98	0.00	18,099,999.98	18,099,999.98
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,499,999.98	0.00	8,499,999.98	8,499,999.98
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,600,000.00	0.00	5,600,000.00	5,600,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	0.00	2,000,000.00	2,000,000.00
220205	TRAINING - GENERAL	27,111,570.00	0.00	27,111,570.00	27,111,570.00
22020501	LOCAL TRAINING	27,111,570.00	0.00	27,111,570.00	27,111,570.00



220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,480,000.00	0.00	2,480,000.00	2,480,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	700,000.00	0.00	700,000.00	700,000.00
22020703	LEGAL SERVICES	180,000.00	0.00	180,000.00	180,000.00
22020709	Professional Fees Expenses	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020712	Management Consultancy Fees	600,000.00	0.00	600,000.00	600,000.00
220208	FUEL & LUBRICANTS - GENERAL	4,999,999.99	0.00	4,999,999.99	4,999,999.99
22020801	MOTOR VEHICLE FUEL COST	4,999,999.99	0.00	4,999,999.99	4,999,999.99
220210	MISCELLANEOUS EXPENSES GENERAL	490,258,430.09	0.00	494,717,294.09	494,717,294.09
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22021023	Final Accounts and Budget Preparation Expenses	700,000.00	0.00	700,000.00	700,000.00
22021024	Committees & Commissions Expenses	6,000,000.00	0.00	6,000,000.00	6,000,000.00
22021036	Special Duties Expenses	451,858,430.09	0.00	456,317,294.09	456,317,294.09
22021037	Procurement Expenses	900,000.00	0.00	900,000.00	900,000.00
22021046	Servicing of Meetings	5,700,000.00	0.00	5,700,000.00	5,700,000.00
22021051	Research & Development Expenses	3,300,000.00	0.00	3,300,000.00	3,300,000.00
22021059	Publication & Documentation Expenses	800,000.00	0.00	800,000.00	800,000.00
22021096	Retreat Expenses	20,000,000.00	0.00	20,000,000.00	20,000,000.00
23	CAPITAL EXPENDITURE	150,000,000.00	0.00	147,158,413.52	147,158,413.52
2301	FIXED ASSETS PURCHASED	150,000,000.00	0.00	147,158,413.52	147,158,413.52
230101	PURCHASE OF FIXED ASSETS - GENERAL	150,000,000.00	0.00	147,158,413.52	147,158,413.52
23010105	PURCHASE OF MOTOR VEHICLES	150,000,000.00	0.00	147,158,413.52	147,158,413.52

0147002001 00	Lagos State Pension Commission (LASPEC)				
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	574,050,556.90	0.00	45,581,139,302.70	45,681,139,302.70
21	PERSONNEL COST	0.00	0.00	44,969,452,814.00	44,969,452,814.00
2101	SALARY	0.00	0.00	1,865,073,647.23	1,865,073,647.23



210101	SALARIES AND WAGES	0.00	0.00	1,865,073,647.23	1,865,073,647.23
21010101	SALARY	0.00	0.00	1,865,073,647.23	1,865,073,647.23
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	19,465,516,772.06	19,465,516,772.06
210202	SOCIAL CONTRIBUTIONS	0.00	0.00	19,465,516,772.06	19,465,516,772.06
21020202	CONTRIBUTORY PENSION	0.00	0.00	19,465,516,772.06	19,465,516,772.06
2103	SOCIAL BENEFITS	0.00	0.00	23,638,862,394.71	23,638,862,394.71
210301	SOCIAL BENEFITS	0.00	0.00	23,638,862,394.71	23,638,862,394.71
21030101	GRATUITY	0.00	0.00	4,739,787,767.71	4,739,787,767.71
21030102	PENSION	0.00	0.00	17,544,614,505.00	17,544,614,505.00
21030108	PENSION ARREARS	0.00	0.00	1,354,460,122.00	1,354,460,122.00
22	OTHER RECURRENT COSTS	493,249,478.40	0.00	530,177,210.05	630,177,210.05
2202	OVERHEAD COST	493,249,478.40	0.00	530,177,210.05	630,177,210.05
220201	TRAVEL & TRANSPORT - GENERAL	2,449,999.99	0.00	2,449,999.99	2,449,999.99
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,449,999.99	0.00	2,449,999.99	2,449,999.99
220202	UTILITIES - GENERAL	2,220,000.00	0.00	2,220,000.00	2,220,000.00
22020201	ELECTRICITY CHARGES	2,220,000.00	0.00	2,220,000.00	2,220,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,199,712.48	0.00	3,199,712.48	3,199,712.48
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,739,712.48	0.00	2,739,712.48	2,739,712.48
22020309	UNIFORMS & OTHER CLOTHING	460,000.00	0.00	460,000.00	460,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,913,000.00	0.00	5,913,000.00	5,913,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,593,000.01	0.00	4,593,000.01	4,593,000.01
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,319,999.99	0.00	1,319,999.99	1,319,999.99
220205	TRAINING - GENERAL	22,476,000.00	0.00	22,476,000.00	22,476,000.00
22020501	LOCAL TRAINING	22,476,000.00	0.00	22,476,000.00	22,476,000.00
220206	OTHER SERVICES - GENERAL	21,801,374.70	0.00	21,801,374.70	21,801,374.70
22020602	OFFICE RENT	16,108,897.35	0.00	16,108,897.35	16,108,897.35
22020609	Janitorial Services	5,692,477.35	0.00	5,692,477.35	5,692,477.35
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,368,375.75	0.00	8,368,375.75	8,368,375.75



22020702	INFORMATION TECHNOLOGY CONSULTING	1,618,375.75	0.00	1,618,375.75	1,618,375.75
22020709	Professional Fees Expenses	3,150,000.00	0.00	3,150,000.00	3,150,000.00
22020711	Consultancy Services	3,600,000.00	0.00	3,600,000.00	3,600,000.00
220208	FUEL & LUBRICANTS - GENERAL	13,968,162.98	0.00	13,968,162.98	13,968,162.98
22020801	MOTOR VEHICLE FUEL COST	2,945,999.98	0.00	2,945,999.98	2,945,999.98
22020803	PLANT / GENERATOR FUEL COST	11,022,163.00	0.00	11,022,163.00	11,022,163.00
220209	FINANCIAL CHARGES - GENERAL	564,608.34	0.00	564,608.34	564,608.34
22020901	BANK CHARGES (OTHER THAN INTEREST)	564,608.34	0.00	564,608.34	564,608.34
220210	MISCELLANEOUS EXPENSES GENERAL	412,288,244.16	0.00	449,215,975.81	549,215,975.81
22021025	Compensations	600,000.00	0.00	600,000.00	600,000.00
22021036	Special Duties Expenses	394,798,244.16	0.00	181,725,975.81	181,725,975.81
22021037	Procurement Expenses	1,440,000.00	0.00	1,440,000.00	1,440,000.00
22021046	Servicing of Meetings	5,750,000.00	0.00	5,750,000.00	5,750,000.00
22021050	Public Relations Expenses	9,700,000.00	0.00	9,700,000.00	9,700,000.00
22021074	Celebrations & Ceremonies	0.00	0.00	250,000,000.00	350,000,000.00
23	CAPITAL EXPENDITURE	80,801,078.50	0.00	81,509,278.65	81,509,278.65
2305	OTHER CAPITAL PROJECTS	80,801,078.50	0.00	81,509,278.65	81,509,278.65
230501	ACQUISITION OF NON TANGIBLE ASSETS	80,801,078.50	0.00	81,509,278.65	81,509,278.65
23050102	COMPUTER SOFTWARE ACQUISITION	80,801,078.50	0.00	81,509,278.65	81,509,278.65

0147003001	Civil Service Pensions Office				
00					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	40,460,072,239.54	0.00	0.00	0.00
21	PERSONNEL COST	40,414,151,248.30	0.00	0.00	0.00
2101	SALARY	1,495,716,159.70	0.00	0.00	0.00
210101	SALARIES AND WAGES	1,495,716,159.70	0.00	0.00	0.00
21010101	SALARY	1,495,716,159.70	0.00	0.00	0.00



2102	ALLOWANCES AND SOCIAL CONTRIBUTION	16,566,451,379.00	0.00	0.00	0.00
210202	SOCIAL CONTRIBUTIONS	16,566,451,379.00	0.00	0.00	0.00
21020202	CONTRIBUTORY PENSION	16,566,451,379.00	0.00	0.00	0.00
2103	SOCIAL BENEFITS	22,351,983,709.60	0.00	0.00	0.00
210301	SOCIAL BENEFITS	22,351,983,709.60	0.00	0.00	0.00
21030101	GRATUITY	4,514,083,588.30	0.00	0.00	0.00
21030102	PENSION	16,483,440,000.00	0.00	0.00	0.00
21030108	PENSION ARREARS	1,354,460,121.30	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	42,199,113.60	0.00	0.00	0.00
2202	OVERHEAD COST	42,199,113.60	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	2,421,999.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,421,999.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	1,502,999.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	1,502,999.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	1,769,999.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,769,999.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	3,480,232.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,247,000.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,233,232.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	2,459,999.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	2,459,999.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	30,563,885.60	0.00	0.00	0.00
22021036	Special Duties Expenses	30,563,885.60	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	3,721,877.64	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	3,721,877.64	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	3,721,877.64	0.00	0.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	3,721,877.64	0.00	0.00	0.00



0149001001 00		Local Government Service Commission			
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	1,510,241,812.64	0.00	1,145,073,945.03	2,266,407,314.03
21	PERSONNEL COST	113,326,054.00	0.00	127,054,086.00	127,054,086.00
2101	SALARY	113,326,054.00	0.00	127,054,086.00	127,054,086.00
210101	SALARIES AND WAGES	113,326,054.00	0.00	127,054,086.00	127,054,086.00
21010101	SALARY	103,063,795.00	0.00	127,054,086.00	127,054,086.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	10,262,259.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	335,081,619.00	0.00	245,298,991.66	1,566,632,360.66
2202	OVERHEAD COST	335,081,619.00	0.00	245,298,991.66	1,566,632,360.66
220201	TRAVEL & TRANSPORT - GENERAL	2,900,000.00	0.00	2,900,000.00	2,900,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,900,000.00	0.00	2,900,000.00	2,900,000.00
220202	UTILITIES - GENERAL	2,600,000.00	0.00	2,600,000.00	2,600,000.00
22020201	ELECTRICITY CHARGES	2,600,000.00	0.00	2,600,000.00	2,600,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,100,000.00	0.00	4,100,000.00	4,100,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,900,000.00	0.00	2,900,000.00	2,900,000.00
22020302	BOOKS	700,000.00	0.00	700,000.00	700,000.00
22020309	UNIFORMS & OTHER CLOTHING	500,000.00	0.00	500,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,600,000.00	0.00	4,600,000.00	4,600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,100,000.00	0.00	3,100,000.00	3,100,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	0.00	500,000.00	500,000.00
220205	TRAINING - GENERAL	27,783,969.00	0.00	22,132,360.66	22,132,360.66
22020501	LOCAL TRAINING	27,783,969.00	0.00	22,132,360.66	22,132,360.66
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,700,000.00	0.00	1,700,000.00	1,700,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020703	LEGAL SERVICES	700,000.00	0.00	700,000.00	700,000.00



220208	FUEL & LUBRICANTS - GENERAL	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22020801	MOTOR VEHICLE FUEL COST	5,000,000.00	0.00	5,000,000.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	286,397,650.00	0.00	202,266,631.00	1,523,600,000.00
22021025	Compensations	500,000.00	0.00	500,000.00	500,000.00
22021036	Special Duties Expenses	279,725,650.00	0.00	195,594,631.00	516,928,000.00
22021037	Procurement Expenses	900,000.00	0.00	900,000.00	1,000,900,000.00
22021046	Servicing of Meetings	2,400,000.00	0.00	2,400,000.00	2,400,000.00
22021048	Publicity and Press Coverage	700,000.00	0.00	700,000.00	700,000.00
22021054	Planning Research & Statistics Expenses	1,500,000.00	0.00	1,500,000.00	1,500,000.00
22021059	Publication & Documentation Expenses	672,000.00	0.00	672,000.00	672,000.00
23	CAPITAL EXPENDITURE	1,061,834,139.64	0.00	772,720,867.37	572,720,867.37
2301	FIXED ASSETS PURCHASED	1,061,834,139.64	0.00	772,720,867.37	572,720,867.37
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,061,834,139.64	0.00	772,720,867.37	572,720,867.37
23010113	PURCHASE OF COMPUTERS	1,061,834,139.64	0.00	772,720,867.37	572,720,867.37

0148001001 00	Lagos Independent Electoral Commission				
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	1,652,224,350.09	0.00	1,609,775,503.94	1,559,775,503.94
21	PERSONNEL COST	198,081,647.40	0.00	260,548,567.32	260,548,567.32
2101	SALARY	198,081,647.40	0.00	260,548,567.32	260,548,567.32
210101	SALARIES AND WAGES	198,081,647.40	0.00	260,548,567.32	260,548,567.32
21010101	SALARY	198,081,647.40	0.00	260,548,567.32	260,548,567.32
22	OTHER RECURRENT COSTS	1,254,880,321.30	0.00	1,229,592,160.00	1,229,592,160.00
2202	OVERHEAD COST	1,254,880,321.30	0.00	1,229,592,160.00	1,229,592,160.00
220201	TRAVEL & TRANSPORT - GENERAL	27,819,339.27	0.00	27,819,339.27	27,819,339.27
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	27,819,339.27	0.00	27,819,339.27	27,819,339.27
220202	UTILITIES - GENERAL	14,937,680.70	0.00	14,937,680.70	14,937,680.70



22020201	ELECTRICITY CHARGES	14,937,680.70	0.00	14,937,680.70	14,937,680.70
220203	MATERIALS & SUPPLIES - GENERAL	11,268,243.89	0.00	11,268,243.89	11,268,243.89
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,865,800.52	0.00	10,865,800.52	10,865,800.52
22020309	UNIFORMS & OTHER CLOTHING	402,443.37	0.00	402,443.37	402,443.37
220204	MAINTENANCE SERVICES - GENERAL	29,399,354.11	0.00	29,399,354.11	29,399,354.11
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	17,928,937.19	0.00	17,928,937.19	17,928,937.19
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,943,112.41	0.00	7,943,112.41	7,943,112.41
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,983,748.82	0.00	2,983,748.82	2,983,748.82
22020406	OTHER MAINTENANCE SERVICES	543,555.69	0.00	543,555.69	543,555.69
220205	TRAINING - GENERAL	22,079,185.58	0.00	22,079,185.58	22,079,185.58
22020501	LOCAL TRAINING	22,079,185.58	0.00	22,079,185.58	22,079,185.58
220206	OTHER SERVICES - GENERAL	3,793,968.10	0.00	3,793,968.10	3,793,968.10
22020601	SECURITY SERVICES	3,793,968.10	0.00	3,793,968.10	3,793,968.10
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,002,470,026.29	0.00	1,002,470,026.29	1,002,470,026.29
22020702	INFORMATION TECHNOLOGY CONSULTING	16,343,517.20	0.00	16,343,517.20	16,343,517.20
22020703	LEGAL SERVICES	1,933,435.07	0.00	1,933,435.07	1,933,435.07
22020712	Management Consultancy Fees	982,642,186.80	0.00	982,642,186.80	982,642,186.80
22020713	Professional Advisory	1,550,887.22	0.00	1,550,887.22	1,550,887.22
220208	FUEL & LUBRICANTS - GENERAL	50,467,475.84	0.00	42,192,174.28	42,192,174.28
22020801	MOTOR VEHICLE FUEL COST	25,179,314.25	0.00	25,179,314.25	25,179,314.25
22020803	PLANT / GENERATOR FUEL COST	25,288,161.59	0.00	17,012,860.03	17,012,860.03
220209	FINANCIAL CHARGES - GENERAL	960,000.00	0.00	960,000.00	960,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	960,000.00	0.00	960,000.00	960,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	91,685,047.52	0.00	74,672,187.78	74,672,187.78
22021007	Staff Welfare Packages	8,645,006.82	0.00	8,645,006.82	8,645,006.82
22021024	Committees & Commissions Expenses	9,834,518.27	0.00	9,834,518.27	9,834,518.27
22021036	Special Duties Expenses	28,614,188.59	0.00	28,614,188.59	28,614,188.59
22021037	Procurement Expenses	3,482,869.58	0.00	3,482,869.58	3,482,869.58



22021044	Enlightenment & Campaign Expenses	8,924,309.97	0.00	8,924,309.97	8,924,309.97
22021050	Public Relations Expenses	1,577,898.36	0.00	1,577,898.36	1,577,898.36
22021054	Planning Research & Statistics Expenses	2,491,088.18	0.00	2,491,088.18	2,491,088.18
22021073	Monitoring & Evaluation Expenses	11,102,308.01	0.00	11,102,308.01	11,102,308.01
22021096	Retreat Expenses	17,012,859.74	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	199,262,381.39	0.00	119,634,776.62	69,634,776.62
2302	CONSTRUCTION / PROVISION	199,262,381.39	0.00	119,634,776.62	69,634,776.62
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	199,262,381.39	0.00	119,634,776.62	69,634,776.62
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	199,262,381.39	0.00	119,634,776.62	69,634,776.62

0124001001 00		Ministry of Home Affairs			
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	4,414,673,475.52	0.00	8,215,590,283.79	8,215,590,283.79
21	PERSONNEL COST	286,289,222.30	0.00	375,609,359.79	375,609,359.79
2101	SALARY	286,289,222.30	0.00	375,609,359.79	375,609,359.79
210101	SALARIES AND WAGES	286,289,222.30	0.00	375,609,359.79	375,609,359.79
21010101	SALARY	286,289,222.30	0.00	375,609,359.79	375,609,359.79
22	OTHER RECURRENT COSTS	2,899,772,602.80	0.00	5,860,941,524.00	5,860,941,524.00
2202	OVERHEAD COST	2,869,147,602.80	0.00	5,830,316,524.00	5,830,316,524.00
220201	TRAVEL & TRANSPORT - GENERAL	3,390,000.00	0.00	3,390,000.00	3,390,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,390,000.00	0.00	3,390,000.00	3,390,000.00
220202	UTILITIES - GENERAL	4,437,000.00	0.00	4,437,000.00	4,437,000.00
22020201	ELECTRICITY CHARGES	4,437,000.00	0.00	4,437,000.00	4,437,000.00
220203	MATERIALS & SUPPLIES - GENERAL	7,390,000.00	0.00	7,390,000.00	7,390,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,290,000.00	0.00	4,290,000.00	4,290,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,500,000.00	0.00	1,500,000.00	1,500,000.00



22020314	Test Kits Expenses	600,000.00	0.00	600,000.00	600,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,786,000.00	0.00	6,786,000.00	6,786,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,623,000.00	0.00	4,623,000.00	4,623,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,163,000.00	0.00	2,163,000.00	2,163,000.00
220205	TRAINING - GENERAL	25,925,000.00	0.00	25,925,000.00	25,925,000.00
22020501	LOCAL TRAINING	25,925,000.00	0.00	25,925,000.00	25,925,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	9,865,544.00	0.00	9,865,544.00	9,865,544.00
22020702	INFORMATION TECHNOLOGY CONSULTING	8,500,000.00	0.00	8,500,000.00	8,500,000.00
22020703	LEGAL SERVICES	1,365,544.00	0.00	1,365,544.00	1,365,544.00
220208	FUEL & LUBRICANTS - GENERAL	7,638,000.00	0.00	7,638,000.00	7,638,000.00
22020801	MOTOR VEHICLE FUEL COST	7,638,000.00	0.00	7,638,000.00	7,638,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,803,716,058.80	0.00	5,764,884,980.00	5,764,884,980.00
22021025	Compensations	3,459,000.00	0.00	3,459,000.00	3,459,000.00
22021036	Special Duties Expenses	1,915,732,730.40	0.00	4,105,035,033.00	4,105,035,033.00
22021037	Procurement Expenses	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22021044	Enlightenment & Campaign Expenses	3,500,000.00	0.00	3,500,000.00	3,500,000.00
22021048	Publicity and Press Coverage	6,500,000.00	0.00	6,500,000.00	6,500,000.00
22021050	Public Relations Expenses	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22021051	Research & Development Expenses	7,020,000.00	0.00	7,020,000.00	7,020,000.00
22021052	Welfare Package to the Public	432,555,638.40	0.00	832,555,638.40	832,555,638.40
22021054	Planning Research & Statistics Expenses	7,000,000.00	0.00	7,000,000.00	7,000,000.00
22021064	Festivals & Ceremonies	95,000,000.00	0.00	95,000,000.00	95,000,000.00
22021069	Arts & Festival Expenses	328,948,690.00	0.00	700,815,308.60	700,815,308.60
2204	GRANTS AND CONTRIBUTIONS GENERAL	30,625,000.00	0.00	30,625,000.00	30,625,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	30,625,000.00	0.00	30,625,000.00	30,625,000.00
22040120	Donations to Institutions & Organisations	30,625,000.00	0.00	30,625,000.00	30,625,000.00
23	CAPITAL EXPENDITURE	1,228,611,650.42	0.00	1,979,039,400.00	1,979,039,400.00
2303	REHABILITATION / REPAIRS	1,228,611,650.42	0.00	1,979,039,400.00	1,979,039,400.00



230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,228,611,650.42	0.00	1,979,039,400.00	1,979,039,400.00
23030103	REHABILITATION / REPAIRS - HOUSING	1,228,611,650.42	0.00	1,979,039,400.00	1,979,039,400.00

0124037001	Muslim Pilgrims' Welfare Board				
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>7,123,126,870.29</u>	<u>0.00</u>	<u>15,070,000,000.00</u>	<u>15,070,000,000.00</u>
22	OTHER RECURRENT COSTS	7,123,126,870.29	0.00	15,070,000,000.00	15,070,000,000.00
2202	OVERHEAD COST	7,123,126,870.29	0.00	15,070,000,000.00	15,070,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	7,123,126,870.29	0.00	15,070,000,000.00	15,070,000,000.00
22021036	Special Duties Expenses	7,123,126,870.29	0.00	15,070,000,000.00	15,070,000,000.00

0124038001	Christian Pilgrims' Welfare Board				
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>1,322,126,870.29</u>	<u>0.00</u>	<u>1,420,000,000.00</u>	<u>1,420,000,000.00</u>
22	OTHER RECURRENT COSTS	1,322,126,870.29	0.00	1,420,000,000.00	1,420,000,000.00
2202	OVERHEAD COST	1,322,126,870.29	0.00	1,420,000,000.00	1,420,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,322,126,870.29	0.00	1,420,000,000.00	1,420,000,000.00
22021036	Special Duties Expenses	1,322,126,870.29	0.00	1,420,000,000.00	1,420,000,000.00

0165001001	Ministry of Special Duties & Inter-Governmental Relations				
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>39,709,508,036.08</u>	<u>0.00</u>	<u>26,553,935,583.81</u>	<u>26,067,415,583.81</u>
21	PERSONNEL COST	742,385,577.57	0.00	306,549,919.37	820,029,919.37
2101	SALARY	742,385,577.57	0.00	306,549,919.37	820,029,919.37
210101	SALARIES AND WAGES	742,385,577.57	0.00	306,549,919.37	820,029,919.37
21010101	SALARY	742,385,577.57	0.00	306,549,919.37	820,029,919.37



22	OTHER RECURRENT COSTS	14,318,625,841.80	0.00	16,185,324,650.32	16,185,324,650.32
2202	OVERHEAD COST	14,318,625,841.80	0.00	16,185,324,650.32	16,185,324,650.32
220201	TRAVEL & TRANSPORT - GENERAL	2,916,000.00	0.00	2,916,000.00	2,916,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,916,000.00	0.00	2,916,000.00	2,916,000.00
220202	UTILITIES - GENERAL	3,672,000.00	0.00	3,672,000.00	3,672,000.00
22020201	ELECTRICITY CHARGES	3,672,000.00	0.00	3,672,000.00	3,672,000.00
220203	MATERIALS & SUPPLIES - GENERAL	9,966,000.00	0.00	9,966,000.00	9,966,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,966,000.00	0.00	8,966,000.00	8,966,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	0.00	500,000.00	500,000.00
22020309	UNIFORMS & OTHER CLOTHING	500,000.00	0.00	500,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	773,187,259.50	0.00	773,187,259.50	773,187,259.50
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,724,000.00	0.00	5,724,000.00	5,724,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,528,000.00	0.00	3,528,000.00	3,528,000.00
22020407	MAINTENANCE OF AIRCRAFTS	763,935,259.50	0.00	763,935,259.50	763,935,259.50
220205	TRAINING - GENERAL	261,736,564.10	0.00	261,736,564.10	261,736,564.10
22020501	LOCAL TRAINING	261,736,564.10	0.00	261,736,564.10	261,736,564.10
220206	OTHER SERVICES - GENERAL	5,500,000,000.00	0.00	5,500,000,000.00	5,500,000,000.00
22020601	SECURITY SERVICES	5,500,000,000.00	0.00	5,500,000,000.00	5,500,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000.00	0.00	7,413,021.21	7,413,021.21
22020703	LEGAL SERVICES	2,000,000.00	0.00	7,413,021.21	7,413,021.21
220208	FUEL & LUBRICANTS - GENERAL	8,118,000.00	0.00	8,118,000.00	8,118,000.00
22020801	MOTOR VEHICLE FUEL COST	8,118,000.00	0.00	8,118,000.00	8,118,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	7,757,030,018.20	0.00	9,618,315,805.51	9,618,315,805.51
22021014	BUDGET EXPENSES	5,076,000.00	0.00	5,076,000.00	5,076,000.00
22021035	Local Techology Support Expenses	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22021036	Special Duties Expenses	7,729,314,783.50	0.00	9,588,389,252.52	9,588,389,252.52
22021037	Procurement Expenses	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22021048	Publicity and Press Coverage	2,500,000.00	0.00	2,500,000.00	2,500,000.00



22021050	Public Relations Expenses	3,139,234.70	0.00	2,790,787.66	2,790,787.66
22021054	Planning Research & Statistics Expenses	3,000,000.00	0.00	5,559,765.33	5,559,765.33
22021096	Retreat Expenses	10,000,000.00	0.00	10,000,000.00	10,000,000.00
23	CAPITAL EXPENDITURE	24,648,496,616.71	0.00	10,062,061,014.12	9,062,061,014.12
2301	FIXED ASSETS PURCHASED	20,326,069,652.59	0.00	3,778,962,275.24	3,778,962,275.24
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,326,069,652.59	0.00	3,778,962,275.24	3,778,962,275.24
23010107	PURCHASE OF TRUCKS	8,012,000,000.00	0.00	3,544,295,853.25	3,544,295,853.25
23010119	PURCHASE OF POWER GENERATING SET	12,000,000,000.00	0.00	0.00	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	314,069,652.59	0.00	234,666,422.00	234,666,422.00
2302	CONSTRUCTION / PROVISION	622,426,963.57	0.00	465,064,698.87	465,064,698.87
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	622,426,963.57	0.00	465,064,698.87	465,064,698.87
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	622,426,963.57	0.00	465,064,698.87	465,064,698.87
2303	REHABILITATION / REPAIRS	3,700,000,000.56	0.00	5,818,034,040.00	4,818,034,040.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	3,700,000,000.56	0.00	5,818,034,040.00	4,818,034,040.00
23030116	REHABILITATION / REPAIRS - AIR-PORT / AERODROMES	3,700,000,000.56	0.00	5,818,034,040.00	4,818,034,040.00

0215001001	Ministry of Agriculture Hqtrs				
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	41,261,801,241.44	0.00	42,608,267,401.16	41,308,267,401.16
21	PERSONNEL COST	1,399,107,585.46	0.00	1,935,392,402.16	1,935,392,402.16
2101	SALARY	1,399,107,585.46	0.00	1,935,392,402.16	1,935,392,402.16
210101	SALARIES AND WAGES	1,399,107,585.46	0.00	1,935,392,402.16	1,935,392,402.16
21010101	SALARY	1,399,107,585.46	0.00	1,935,392,402.16	1,935,392,402.16
22	OTHER RECURRENT COSTS	665,623,192.10	0.00	3,150,000,000.00	3,150,000,000.00
2202	OVERHEAD COST	663,373,192.10	0.00	3,147,750,000.00	3,147,750,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,500,000.00	0.00	3,500,000.00	3,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,500,000.00	0.00	3,500,000.00	3,500,000.00



220202	UTILITIES - GENERAL	3,500,000.00	0.00	3,500,000.00	3,500,000.00
22020201	ELECTRICITY CHARGES	3,500,000.00	0.00	3,500,000.00	3,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	8,999,992.00	0.00	8,999,992.00	8,999,992.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,499,993.00	0.00	2,499,993.00	2,499,993.00
22020306	PRINTING OF SECURITY DOCUMENTS	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,499,999.00	0.00	1,499,999.00	1,499,999.00
220204	MAINTENANCE SERVICES - GENERAL	11,650,004.00	0.00	11,650,004.00	11,650,004.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,500,002.00	0.00	5,500,002.00	5,500,002.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,500,002.00	0.00	5,500,002.00	5,500,002.00
22020423	Maintenance of Farm	250,000.00	0.00	250,000.00	250,000.00
22020424	Maintenance of Tractor & Heavy Equipment	400,000.00	0.00	400,000.00	400,000.00
220205	TRAINING - GENERAL	37,000,000.00	0.00	37,000,000.00	37,000,000.00
22020501	LOCAL TRAINING	37,000,000.00	0.00	37,000,000.00	37,000,000.00
220206	OTHER SERVICES - GENERAL	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020608	Library Services	1,000,000.00	0.00	1,000,000.00	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,200,000.00	0.00	4,200,000.00	4,200,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	1,200,000.00	0.00	1,200,000.00	1,200,000.00
22020703	LEGAL SERVICES	3,000,000.00	0.00	3,000,000.00	3,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	5,500,002.00	0.00	5,500,002.00	5,500,002.00
22020801	MOTOR VEHICLE FUEL COST	5,500,002.00	0.00	5,500,002.00	5,500,002.00
220210	MISCELLANEOUS EXPENSES GENERAL	588,023,194.10	0.00	3,072,400,002.00	3,072,400,002.00
22021025	Compensations	4,000,002.00	0.00	4,000,002.00	4,000,002.00
22021036	Special Duties Expenses	572,023,192.10	0.00	2,556,400,000.00	2,556,400,000.00
22021039	Laboratory & Testing Expenses	200,000.00	0.00	200,000.00	200,000.00
22021041	Special Schools' Expenses	400,000.00	0.00	400,000.00	400,000.00
22021037	Procurement Expenses	4,200,000.00	0.00	4,200,000.00	4,200,000.00
22021043	Agric Crop Pest Control Expenses	400,000.00	0.00	400,000.00	400,000.00
22021044	Enlightenment & Campaign Expenses	450,000.00	0.00	450,000.00	450,000.00



22021046	Servicing of Meetings	1,500,000.00	0.00	1,500,000.00	1,500,000.00
22021047	Surveying Expenses	3,700,000.00	0.00	3,700,000.00	3,700,000.00
22021048	Publicity and Press Coverage	1,150,000.00	0.00	1,150,000.00	1,150,000.00
22021052	Welfare Package to the Public	0.00	0.00	500,000,000.00	500,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	2,000,000.00	0.00	2,000,000.00	2,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22040120	Donations to Institutions & Organisations	2,000,000.00	0.00	2,000,000.00	2,000,000.00
2205	SUBSIDIES GENERAL	250,000.00	0.00	250,000.00	250,000.00
220502	SUBSIDY TO PRIVATE COMPANIES	250,000.00	0.00	250,000.00	250,000.00
22050202	Subsidies to Farmers	250,000.00	0.00	250,000.00	250,000.00
23	CAPITAL EXPENDITURE	39,197,070,463.88	0.00	37,522,874,999.00	36,222,874,999.00
2301	FIXED ASSETS PURCHASED	2,222,289,573.28	0.00	2,282,289,573.28	2,282,289,573.28
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,222,289,573.28	0.00	2,282,289,573.28	2,282,289,573.28
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	2,222,289,573.28	0.00	2,282,289,573.28	2,282,289,573.28
2302	CONSTRUCTION / PROVISION	35,908,441,938.22	0.00	33,891,585,425.72	32,891,585,425.72
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	35,908,441,938.22	0.00	33,891,585,425.72	32,891,585,425.72
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	35,408,441,938.22	0.00	33,591,585,425.72	32,591,585,425.72
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	500,000,000.00	0.00	300,000,000.00	300,000,000.00
2303	REHABILITATION / REPAIRS	385,000,000.00	0.00	285,000,000.00	285,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	385,000,000.00	0.00	285,000,000.00	285,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	275,000,000.00	0.00	175,000,000.00	175,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	110,000,000.00	0.00	110,000,000.00	110,000,000.00
2305	OTHER CAPITAL PROJECTS	681,338,952.37	0.00	1,064,000,000.00	764,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	681,338,952.37	0.00	1,064,000,000.00	764,000,000.00
23050101	RESEARCH AND DEVELOPMENT	681,338,952.37	0.00	1,064,000,000.00	764,000,000.00
0215102001 00	Agricultural Development Authority				



Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
2	<i>EXPENDITURES</i>	<i>235,217,681.00</i>	<i>0.00</i>	<i>250,000,000.00</i>	<i>250,000,000.00</i>
22	<i>OTHER RECURRENT COSTS</i>	<i>235,217,681.00</i>	<i>0.00</i>	<i>250,000,000.00</i>	<i>250,000,000.00</i>
2202	OVERHEAD COST	235,217,681.00	0.00	250,000,000.00	250,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	235,217,681.00	0.00	250,000,000.00	250,000,000.00
22021036	Special Duties Expenses	235,217,681.00	0.00	250,000,000.00	250,000,000.00

0215106002 00		Lagos State Coconut Development Authority			
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
2	<i>EXPENDITURES</i>	<i>15,525,000.00</i>	<i>0.00</i>	<i>20,000,000.00</i>	<i>20,000,000.00</i>
22	<i>OTHER RECURRENT COSTS</i>	<i>15,525,000.00</i>	<i>0.00</i>	<i>20,000,000.00</i>	<i>20,000,000.00</i>
2202	OVERHEAD COST	15,525,000.00	0.00	20,000,000.00	20,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	15,525,000.00	0.00	20,000,000.00	20,000,000.00
22021036	Special Duties Expenses	15,525,000.00	0.00	20,000,000.00	20,000,000.00

0215110001 00		Lagos State Agric Input Supply Authority			
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
2	<i>EXPENDITURES</i>	<i>46,575,000.00</i>	<i>0.00</i>	<i>45,000,000.00</i>	<i>45,000,000.00</i>
22	<i>OTHER RECURRENT COSTS</i>	<i>46,575,000.00</i>	<i>0.00</i>	<i>45,000,000.00</i>	<i>45,000,000.00</i>
2202	OVERHEAD COST	46,575,000.00	0.00	45,000,000.00	45,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	46,575,000.00	0.00	45,000,000.00	45,000,000.00
22021036	Special Duties Expenses	46,575,000.00	0.00	45,000,000.00	45,000,000.00

0215113001 00		Agricultural Land Holding Authority			
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget



2	EXPENDITURES	415,525,000.00	0.00	50,000,000.00	50,000,000.00
22	OTHER RECURRENT COSTS	415,525,000.00	0.00	50,000,000.00	50,000,000.00
2202	OVERHEAD COST	415,525,000.00	0.00	50,000,000.00	50,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	415,525,000.00	0.00	50,000,000.00	50,000,000.00
22021036	Special Duties Expenses	415,525,000.00	0.00	50,000,000.00	50,000,000.00

0220001001 00					
Ministry of Finance					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	8,152,650,481.89	0.00	14,597,833,753.26	12,597,833,753.26
21	PERSONNEL COST	194,950,452.00	0.00	272,551,537.08	272,551,537.08
2101	SALARY	194,950,452.00	0.00	272,551,537.08	272,551,537.08
210101	SALARIES AND WAGES	194,950,452.00	0.00	272,551,537.08	272,551,537.08
21010101	SALARY	194,950,452.00	0.00	272,551,537.08	272,551,537.08
22	OTHER RECURRENT COSTS	6,373,400,458.90	0.00	10,231,337,646.91	8,231,337,646.91
2202	OVERHEAD COST	5,047,026,829.00	0.00	9,241,203,656.30	7,241,203,656.30
220201	TRAVEL & TRANSPORT - GENERAL	502,871,999.00	0.00	502,871,999.00	502,871,999.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,871,999.00	0.00	2,871,999.00	2,871,999.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	250,000,000.00	0.00	250,000,000.00	250,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	250,000,000.00	0.00	250,000,000.00	250,000,000.00
220202	UTILITIES - GENERAL	2,871,997.00	0.00	2,871,997.00	2,871,997.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	2,871,997.00	0.00	2,871,997.00	2,871,997.00
220203	MATERIALS & SUPPLIES - GENERAL	5,171,999.00	0.00	5,171,999.00	5,171,999.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,571,999.00	0.00	4,571,999.00	4,571,999.00
22020309	UNIFORMS & OTHER CLOTHING	600,000.00	0.00	600,000.00	600,000.00
220204	MAINTENANCE SERVICES - GENERAL	25,749,990.00	0.00	25,749,990.00	25,749,990.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,177,991.00	0.00	5,177,991.00	5,177,991.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,771,999.00	0.00	2,771,999.00	2,771,999.00



22020406	OTHER MAINTENANCE SERVICES	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22020422	Repairs of Refrigerator & Air condition	2,300,000.00	0.00	2,300,000.00	2,300,000.00
22020424	Maintenance of Tractor & Heavy Equipment	12,500,000.00	0.00	12,500,000.00	12,500,000.00
220205	TRAINING - GENERAL	82,300,000.00	0.00	132,300,000.00	132,300,000.00
22020501	LOCAL TRAINING	82,300,000.00	0.00	132,300,000.00	132,300,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	877,000,000.00	877,000,000.00
22020607	Treasury Operations Services	0.00	0.00	877,000,000.00	877,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	111,381,739.00	0.00	868,414,576.40	868,414,576.40
22020701	FINANCIAL CONSULTING	0.00	0.00	693,000,000.00	693,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	7,200,000.00	0.00	7,200,000.00	7,200,000.00
22020703	LEGAL SERVICES	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22020709	Professional Fees Expenses	62,000,000.00	0.00	100,000,000.00	100,000,000.00
22020712	Management Consultancy Fees	12,000,000.00	0.00	12,000,000.00	12,000,000.00
22020713	Professional Advisory	28,181,739.00	0.00	54,214,576.40	54,214,576.40
220208	FUEL & LUBRICANTS - GENERAL	9,135,009.00	0.00	9,135,009.00	9,135,009.00
22020801	MOTOR VEHICLE FUEL COST	9,135,009.00	0.00	9,135,009.00	9,135,009.00
220209	FINANCIAL CHARGES - GENERAL	115,000,000.00	0.00	115,000,000.00	115,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	115,000,000.00	0.00	115,000,000.00	115,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,192,544,096.00	0.00	6,702,688,085.90	4,702,688,085.90
22021003	PUBLICITY & ADVERTISEMENTS	4,000,000.00	0.00	4,000,000.00	4,000,000.00
22021024	Committees & Commissions Expenses	11,300,000.00	0.00	11,300,000.00	11,300,000.00
22021025	Compensations	10,315,006.00	0.00	10,315,006.00	10,315,006.00
22021036	Special Duties Expenses	4,054,253,079.60	0.00	6,554,253,079.60	4,554,253,079.60
22021037	Procurement Expenses	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22021046	Servicing of Meetings	25,000,000.00	0.00	25,000,000.00	25,000,000.00
22021048	Publicity and Press Coverage	8,970,000.00	0.00	8,970,000.00	8,970,000.00
22021054	Planning Research & Statistics Expenses	4,600,000.00	0.00	4,600,000.00	4,600,000.00
22021057	Hosting of National Council	500,000.00	0.00	500,000.00	500,000.00



22021059	Publication & Documentation Expenses	500,000.00	0.00	500,000.00	500,000.00
22021064	Festivals & Ceremonies	12,000,000.00	0.00	12,000,000.00	12,000,000.00
22021096	Retreat Expenses	19,250,000.00	0.00	19,250,000.00	19,250,000.00
22021097	Land Use Charge Appeal Tribunal Expenses	39,856,010.40	0.00	50,000,000.30	50,000,000.30
2204	GRANTS AND CONTRIBUTIONS GENERAL	600,000.00	0.00	600,000.00	600,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	600,000.00	0.00	600,000.00	600,000.00
22040120	Donations to Institutions & Organisations	600,000.00	0.00	600,000.00	600,000.00
2206	PUBLIC DEBT CHARGES	1,325,773,629.90	0.00	989,533,990.61	989,533,990.61
220603	FOREIGN PRINCIPAL	1,325,773,629.90	0.00	989,533,990.61	989,533,990.61
22060301	FOREIGN PRINCIPAL - SHORT TERM BORROWING	1,325,773,629.90	0.00	989,533,990.61	989,533,990.61
23	CAPITAL EXPENDITURE	1,584,299,570.99	0.00	4,093,944,569.27	4,093,944,569.27
2301	FIXED ASSETS PURCHASED	626,302,702.20	0.00	1,281,694,569.65	1,281,694,569.65
230101	PURCHASE OF FIXED ASSETS - GENERAL	626,302,702.20	0.00	1,281,694,569.65	1,281,694,569.65
23010101	PURCHASE / ACQUISITION OF LAND	464,168,320.49	0.00	346,447,025.45	346,447,025.45
23010105	PURCHASE OF MOTOR VEHICLES	131,884,381.71	0.00	146,884,381.71	146,884,381.71
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,000,000.00	0.00	768,113,162.50	768,113,162.50
23010113	PURCHASE OF COMPUTERS	15,250,000.00	0.00	20,250,000.00	20,250,000.00
2303	REHABILITATION / REPAIRS	952,996,868.79	0.00	2,656,249,999.62	2,656,249,999.62
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	952,996,868.79	0.00	2,656,249,999.62	2,656,249,999.62
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	952,996,868.79	0.00	2,656,249,999.62	2,656,249,999.62
2305	OTHER CAPITAL PROJECTS	5,000,000.00	0.00	156,000,000.00	156,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,000,000.00	0.00	156,000,000.00	156,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	150,000,000.00	150,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	5,000,000.00	0.00	6,000,000.00	6,000,000.00

0220002001	Debt Management Office				
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget



2	EXPENDITURES	<u>313,677,197,192.9</u>	0.00	<u>543,228,518,862.56</u>	<u>459,359,075,415.56</u>
21	PERSONNEL COST	62,965,727.83	0.00	113,983,667.76	113,983,667.76
2101	SALARY	62,965,727.83	0.00	113,983,667.76	113,983,667.76
210101	SALARIES AND WAGES	62,965,727.83	0.00	113,983,667.76	113,983,667.76
21010101	SALARY	62,965,727.83	0.00	113,983,667.76	113,983,667.76
22	OTHER RECURRENT COSTS	88,997,357,123.22	0.00	175,194,454,265.92	91,325,010,818.92
2202	OVERHEAD COST	170,631,333.00	0.00	251,615,246.00	251,615,246.00
220201	TRAVEL & TRANSPORT - GENERAL	2,436,406.00	0.00	2,436,406.00	2,436,406.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,436,406.00	0.00	2,436,406.00	2,436,406.00
220202	UTILITIES - GENERAL	3,192,532.00	0.00	3,192,532.00	3,192,532.00
22020201	ELECTRICITY CHARGES	3,192,532.00	0.00	3,192,532.00	3,192,532.00
220203	MATERIALS & SUPPLIES - GENERAL	6,844,924.00	0.00	6,844,924.00	6,844,924.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,544,924.00	0.00	5,544,924.00	5,544,924.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	300,000.00	0.00	300,000.00	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	12,291,716.00	0.00	12,291,716.00	12,291,716.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,741,890.00	0.00	7,741,890.00	7,741,890.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,549,826.00	0.00	2,549,826.00	2,549,826.00
22020422	Repairs of Refrigerator & Air condition	2,000,000.00	0.00	2,000,000.00	2,000,000.00
220205	TRAINING - GENERAL	24,750,000.00	0.00	24,750,000.00	24,750,000.00
22020501	LOCAL TRAINING	24,750,000.00	0.00	24,750,000.00	24,750,000.00
220206	OTHER SERVICES - GENERAL	1,500,000.00	0.00	1,500,000.00	1,500,000.00
22020609	Janitorial Services	1,500,000.00	0.00	1,500,000.00	1,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	60,500,000.00	0.00	141,483,913.00	141,483,913.00
22020701	FINANCIAL CONSULTING	60,000,000.00	0.00	140,983,913.00	140,983,913.00
22020702	INFORMATION TECHNOLOGY CONSULTING	500,000.00	0.00	500,000.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	9,493,582.00	0.00	9,493,582.00	9,493,582.00
22020801	MOTOR VEHICLE FUEL COST	9,493,582.00	0.00	9,493,582.00	9,493,582.00



220210	MISCELLANEOUS EXPENSES GENERAL	49,622,173.00	0.00	49,622,173.00	49,622,173.00
22021025	Compensations	5,040,840.00	0.00	5,040,840.00	5,040,840.00
22021036	Special Duties Expenses	38,381,333.00	0.00	38,381,333.00	38,381,333.00
22021037	Procurement Expenses	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22021046	Servicing of Meetings	1,700,000.00	0.00	1,700,000.00	1,700,000.00
22021048	Publicity and Press Coverage	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22021050	Public Relations Expenses	500,000.00	0.00	500,000.00	500,000.00
22021054	Planning Research & Statistics Expenses	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22021074	Celebrations & Ceremonies	1,000,000.00	0.00	1,000,000.00	1,000,000.00
2206	PUBLIC DEBT CHARGES	88,826,725,790.22	0.00	174,942,839,019.92	91,073,395,572.92
220601	FOREIGN INTEREST / DISCOUNT	8,055,041,574.22	0.00	11,826,638,432.92	11,826,638,432.92
22060101	FOREIGN INTEREST / DISCOUNT - SHORT TERM BORROWING	8,055,041,574.22	0.00	11,826,638,432.92	11,826,638,432.92
220602	DOMESTIC INTEREST / DISCOUNT	80,771,684,216.00	0.00	163,116,200,587.00	79,246,757,140.00
22060202	DOMESTIC INTEREST /DISCOUNT - LONG TERM BORROWINGS	80,771,684,216.00	0.00	163,116,200,587.00	79,246,757,140.00
23	CAPITAL EXPENDITURE	224,616,874,341.87	0.00	367,920,080,928.89	367,920,080,928.89
2301	FIXED ASSETS PURCHASED	37,794,622.40	0.00	27,156,358.13	27,156,358.13
230101	PURCHASE OF FIXED ASSETS - GENERAL	37,794,622.40	0.00	27,156,358.13	27,156,358.13
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	37,794,622.40	0.00	27,156,358.13	27,156,358.13
2302	CONSTRUCTION / PROVISION	224,579,079,719.47	0.00	367,892,924,570.76	367,892,924,570.76
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	224,579,079,719.47	0.00	367,892,924,570.76	367,892,924,570.76
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	224,579,079,719.47	0.00	367,892,924,570.76	367,892,924,570.76

022000700100	Office of The Accountant General/State Treasury Office				
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	49,935,176,442.08	0.00	51,730,989,616.60	51,230,989,616.60
21	PERSONNEL COST	309,850,397.28	0.00	468,252,972.60	468,252,972.60



2101	SALARY	309,850,397.28	0.00	468,252,972.60	468,252,972.60
210101	SALARIES AND WAGES	309,850,397.28	0.00	468,252,972.60	468,252,972.60
21010101	SALARY	309,850,397.28	0.00	468,252,972.60	468,252,972.60
22	OTHER RECURRENT COSTS	49,338,724,806.30	0.00	50,679,052,894.00	50,179,052,894.00
2202	OVERHEAD COST	49,336,724,806.30	0.00	50,677,052,894.00	50,177,052,894.00
220201	TRAVEL & TRANSPORT - GENERAL	4,000,000.00	0.00	4,000,000.00	4,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	0.00	4,000,000.00	4,000,000.00
220202	UTILITIES - GENERAL	7,500,000.00	0.00	7,500,000.00	7,500,000.00
22020201	ELECTRICITY CHARGES	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020202	TELEPHONE CHARGES	4,500,000.00	0.00	4,500,000.00	4,500,000.00
22020203	INTERNET ACCESS CHARGES	2,000,000.00	0.00	2,000,000.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	341,550,000.00	0.00	341,550,000.00	341,550,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	37,550,000.00	0.00	37,550,000.00	37,550,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	102,000,000.00	0.00	102,000,000.00	102,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	200,000,000.00	0.00	200,000,000.00	200,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	2,000,000.00	0.00	2,000,000.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,223,550,000.00	0.00	223,550,000.00	223,550,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,850,000.00	0.00	10,850,000.00	10,850,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,700,000.00	0.00	3,700,000.00	3,700,000.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000,000.00	0.00	200,000,000.00	200,000,000.00
22020415	Maint. of dumpsites & Evacuation of cacades	7,500,000.00	0.00	7,500,000.00	7,500,000.00
22020422	Repairs of Refrigerator & Air condition	1,500,000.00	0.00	1,500,000.00	1,500,000.00
220205	TRAINING - GENERAL	914,749,776.00	0.00	882,831,775.00	882,831,775.00
22020501	LOCAL TRAINING	914,749,776.00	0.00	882,831,775.00	882,831,775.00
220206	OTHER SERVICES - GENERAL	9,000,000.00	0.00	9,000,000.00	9,000,000.00
22020601	SECURITY SERVICES	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22020606	Oracle Applications & Support	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22020607	Treasury Operations Services	2,000,000.00	0.00	2,000,000.00	2,000,000.00



220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	41,616,668,805.30	0.00	45,550,436,858.00	45,550,436,858.00
22020701	FINANCIAL CONSULTING	34,840,000.00	0.00	34,840,000.00	34,840,000.00
22020709	Professional Fees Expenses	41,579,828,805.30	0.00	45,513,596,858.00	45,513,596,858.00
22020713	Professional Advisory	2,000,000.00	0.00	2,000,000.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	11,500,000.00	0.00	11,500,000.00	11,500,000.00
22020801	MOTOR VEHICLE FUEL COST	11,500,000.00	0.00	11,500,000.00	11,500,000.00
220209	FINANCIAL CHARGES - GENERAL	225,000,000.00	0.00	225,000,000.00	225,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	225,000,000.00	0.00	225,000,000.00	225,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,983,206,225.00	0.00	3,421,684,261.00	2,921,684,261.00
22021002	HONORARIUM & SITTING ALLOWANCE	25,000,000.00	0.00	25,000,000.00	25,000,000.00
22021023	Final Accounts and Budget Preparation Expenses	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22021036	Special Duties Expenses	4,681,000,000.00	0.00	3,119,478,036.00	2,619,478,036.00
22021037	Procurement Expenses	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22021046	Servicing of Meetings	252,500,000.00	0.00	252,500,000.00	252,500,000.00
22021048	Publicity and Press Coverage	9,206,225.00	0.00	9,206,225.00	9,206,225.00
22021049	Upkeep and Maintenance Allowance	500,000.00	0.00	500,000.00	500,000.00
22021054	Planning Research & Statistics Expenses	5,000,000.00	0.00	5,000,000.00	5,000,000.00
2203	LOANS AND ADVANCES	2,000,000.00	0.00	2,000,000.00	2,000,000.00
220301	STAFF LOANS & ADVANCES	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22030106	MOTOR VEHICLE ADVANCE	2,000,000.00	0.00	2,000,000.00	2,000,000.00
23	CAPITAL EXPENDITURE	286,601,238.50	0.00	583,683,750.00	583,683,750.00
2301	FIXED ASSETS PURCHASED	133,412,500.00	0.00	232,013,000.00	232,013,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	133,412,500.00	0.00	232,013,000.00	232,013,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	103,412,500.00	0.00	83,363,000.00	83,363,000.00
23010113	PURCHASE OF COMPUTERS	30,000,000.00	0.00	148,650,000.00	148,650,000.00
2305	OTHER CAPITAL PROJECTS	153,188,738.50	0.00	351,670,750.00	351,670,750.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	153,188,738.50	0.00	351,670,750.00	351,670,750.00
23050102	COMPUTER SOFTWARE ACQUISITION	153,188,738.50	0.00	351,670,750.00	351,670,750.00



0220008001 00 Lagos State Internal Revenue Service					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	25,616,384,263.71	0.00	31,784,999,999.98	33,234,999,999.98
22	OTHER RECURRENT COSTS	24,982,187,956.00	0.00	31,149,999,999.98	32,599,999,999.98
2202	OVERHEAD COST	24,982,187,956.00	0.00	31,149,999,999.98	32,599,999,999.98
220201	TRAVEL & TRANSPORT - GENERAL	15,000,000.00	0.00	15,000,000.00	15,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000.00	0.00	15,000,000.00	15,000,000.00
220202	UTILITIES - GENERAL	100,000,000.00	0.00	100,000,000.00	100,000,000.00
22020201	ELECTRICITY CHARGES	100,000,000.00	0.00	100,000,000.00	100,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	120,000,000.00	0.00	120,000,000.00	120,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,000,000.00	0.00	20,000,000.00	20,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	100,000,000.00	0.00	100,000,000.00	100,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	220,000,000.00	0.00	220,000,000.00	220,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	60,000,000.00	0.00	60,000,000.00	60,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	80,000,000.00	0.00	80,000,000.00	80,000,000.00
22020424	Maintenance of Tractor & Heavy Equipment	80,000,000.00	0.00	80,000,000.00	80,000,000.00
220205	TRAINING - GENERAL	40,000,000.00	0.00	40,000,000.00	40,000,000.00
22020501	LOCAL TRAINING	40,000,000.00	0.00	40,000,000.00	40,000,000.00
220206	OTHER SERVICES - GENERAL	290,000,000.00	0.00	290,000,000.00	290,000,000.00
22020601	SECURITY SERVICES	70,000,000.00	0.00	70,000,000.00	70,000,000.00
22020602	OFFICE RENT	220,000,000.00	0.00	220,000,000.00	220,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,091,000,000.00	0.00	5,140,999,999.98	5,140,999,999.98
22020702	INFORMATION TECHNOLOGY CONSULTING	365,000,000.00	0.00	365,000,000.00	365,000,000.00
22020703	LEGAL SERVICES	26,000,000.00	0.00	26,000,000.00	26,000,000.00
22020709	Professional Fees Expenses	1,700,000,000.00	0.00	4,749,999,999.98	4,749,999,999.98
220208	FUEL & LUBRICANTS - GENERAL	310,000,000.00	0.00	310,000,000.00	310,000,000.00



22020801	MOTOR VEHICLE FUEL COST	60,000,000.00	0.00	60,000,000.00	60,000,000.00
22020803	PLANT / GENERATOR FUEL COST	250,000,000.00	0.00	250,000,000.00	250,000,000.00
220209	FINANCIAL CHARGES - GENERAL	150,000,000.00	0.00	150,000,000.00	150,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	150,000,000.00	0.00	150,000,000.00	150,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	21,646,187,956.00	0.00	24,764,000,000.00	26,214,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	25,000,000.00	0.00	25,000,000.00	25,000,000.00
22021025	Compensations	280,000,000.00	0.00	280,000,000.00	280,000,000.00
22021036	Special Duties Expenses	1,066,187,956.00	0.00	1,184,000,000.00	1,184,000,000.00
22021046	Servicing of Meetings	18,675,000,000.00	0.00	18,675,000,000.00	20,125,000,000.00
22021048	Publicity and Press Coverage	1,200,000,000.00	0.00	4,200,000,000.00	4,200,000,000.00
22021049	Upkeep and Maintenance Allowance	200,000,000.00	0.00	200,000,000.00	200,000,000.00
22021089	Hospital Expenses	200,000,000.00	0.00	200,000,000.00	200,000,000.00
23	CAPITAL EXPENDITURE	634,196,307.71	0.00	635,000,000.00	635,000,000.00
2301	FIXED ASSETS PURCHASED	634,196,307.71	0.00	635,000,000.00	635,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	634,196,307.71	0.00	635,000,000.00	635,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	234,000,000.00	0.00	235,000,000.00	235,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	400,196,307.71	0.00	400,000,000.00	400,000,000.00

0222001001	Ministry of Commerce, Cooperatives, Trade and Investment				
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>2,450,759,323.12</u>	<u>0.00</u>	<u>5,032,192,526.80</u>	<u>9,032,192,526.80</u>
21	PERSONNEL COST	728,190,002.00	0.00	1,042,092,526.56	1,042,092,526.56
2101	SALARY	728,190,002.00	0.00	1,042,092,526.56	1,042,092,526.56
210101	SALARIES AND WAGES	728,190,002.00	0.00	1,042,092,526.56	1,042,092,526.56
21010101	SALARY	728,190,002.00	0.00	1,042,092,526.56	1,042,092,526.56
22	OTHER RECURRENT COSTS	546,788,926.56	0.00	2,096,500,000.24	6,096,500,000.24
2202	OVERHEAD COST	546,788,926.56	0.00	2,096,500,000.24	6,096,500,000.24



220201	TRAVEL & TRANSPORT - GENERAL	3,600,000.00	0.00	3,600,000.00	3,600,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,600,000.00	0.00	3,600,000.00	3,600,000.00
220202	UTILITIES - GENERAL	2,640,000.00	0.00	2,640,000.00	2,640,000.00
22020202	TELEPHONE CHARGES	2,640,000.00	0.00	2,640,000.00	2,640,000.00
220203	MATERIALS & SUPPLIES - GENERAL	13,840,000.00	0.00	13,840,000.00	13,840,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,440,000.00	0.00	4,440,000.00	4,440,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,800,000.00	0.00	4,800,000.00	4,800,000.00
22020309	UNIFORMS & OTHER CLOTHING	4,600,000.00	0.00	4,600,000.00	4,600,000.00
220204	MAINTENANCE SERVICES - GENERAL	23,055,500.00	0.00	23,055,500.00	23,055,500.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,600,000.00	0.00	4,600,000.00	4,600,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,080,000.00	0.00	3,080,000.00	3,080,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,640,000.00	0.00	2,640,000.00	2,640,000.00
22020417	Cleaning Services	12,735,500.00	0.00	12,735,500.00	12,735,500.00
220205	TRAINING - GENERAL	14,500,000.00	0.00	14,500,000.00	14,500,000.00
22020501	LOCAL TRAINING	14,500,000.00	0.00	14,500,000.00	14,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,600,000.00	0.00	1,600,000.00	1,600,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	500,000.00	0.00	500,000.00	500,000.00
22020711	Consultancy Services	600,000.00	0.00	600,000.00	600,000.00
22020713	Professional Advisory	500,000.00	0.00	500,000.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	9,864,000.00	0.00	9,864,000.00	9,864,000.00
22020801	MOTOR VEHICLE FUEL COST	9,864,000.00	0.00	9,864,000.00	9,864,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	477,689,426.56	0.00	2,027,400,500.24	6,027,400,500.24
22021024	Committees & Commissions Expenses	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22021036	Special Duties Expenses	370,416,199.56	0.00	1,920,127,273.24	5,920,127,273.24
22021037	Procurement Expenses	500,000.00	0.00	500,000.00	500,000.00
22021048	Publicity and Press Coverage	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22021051	Research & Development Expenses	1,394,088.00	0.00	1,394,088.00	1,394,088.00
22021052	Welfare Package to the Public	58,040,000.00	0.00	58,040,000.00	58,040,000.00



22021053	Political Affairs & Special Services	4,500,000.00	0.00	4,500,000.00	4,500,000.00
22021054	Planning Research & Statistics Expenses	9,864,000.00	0.00	9,864,000.00	9,864,000.00
22021061	Entrepreneurship Development	9,587,235.00	0.00	9,587,235.00	9,587,235.00
22021062	Harmonised Inspection of Industries Expenses	12,000,000.00	0.00	12,000,000.00	12,000,000.00
22021063	Awards & Rewards	5,387,904.00	0.00	5,387,904.00	5,387,904.00
23	CAPITAL EXPENDITURE	1,175,780,394.56	0.00	1,893,600,000.00	1,893,600,000.00
2302	CONSTRUCTION / PROVISION	1,175,780,394.56	0.00	1,893,600,000.00	1,893,600,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,175,780,394.56	0.00	1,893,600,000.00	1,893,600,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,175,780,394.56	0.00	1,893,600,000.00	1,893,600,000.00

0222009001 00		Lagos Consumer Protection Agency			
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	486,914,223.35	0.00	496,000,187.35	396,000,187.35
22	OTHER RECURRENT COSTS	369,140,513.50	0.00	369,140,513.50	269,140,513.50
2202	OVERHEAD COST	369,140,513.50	0.00	369,140,513.50	269,140,513.50
220201	TRAVEL & TRANSPORT - GENERAL	4,756,000.00	0.00	4,756,000.00	4,756,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,756,000.00	0.00	4,756,000.00	4,756,000.00
220202	UTILITIES - GENERAL	2,710,000.00	0.00	2,710,000.00	2,710,000.00
22020201	ELECTRICITY CHARGES	2,710,000.00	0.00	2,710,000.00	2,710,000.00
220203	MATERIALS & SUPPLIES - GENERAL	6,000,000.00	0.00	6,000,000.00	6,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,000,000.00	0.00	6,000,000.00	6,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	7,840,000.00	0.00	7,840,000.00	7,840,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,200,000.00	0.00	1,200,000.00	1,200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,640,000.00	0.00	6,640,000.00	6,640,000.00
220205	TRAINING - GENERAL	24,535,093.00	0.00	24,535,093.00	24,535,093.00
22020501	LOCAL TRAINING	24,535,093.00	0.00	24,535,093.00	24,535,093.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,500,000.00	0.00	7,500,000.00	7,500,000.00



22020702	INFORMATION TECHNOLOGY CONSULTING	4,000,000.00	0.00	4,000,000.00	4,000,000.00
22020703	LEGAL SERVICES	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22020713	Professional Advisory	1,500,000.00	0.00	1,500,000.00	1,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,870,000.00	0.00	3,870,000.00	3,870,000.00
22020801	MOTOR VEHICLE FUEL COST	3,870,000.00	0.00	3,870,000.00	3,870,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	311,929,420.50	0.00	311,929,420.50	211,929,420.50
22021024	Committees & Commissions Expenses	3,250,000.00	0.00	3,250,000.00	3,250,000.00
22021036	Special Duties Expenses	254,764,000.00	0.00	254,764,000.00	154,764,000.00
22021037	Procurement Expenses	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22021044	Enlightenment & Campaign Expenses	15,269,604.50	0.00	15,269,604.50	15,269,604.50
22021046	Servicing of Meetings	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22021048	Publicity and Press Coverage	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22021051	Research & Development Expenses	9,563,190.00	0.00	9,563,190.00	9,563,190.00
22021054	Planning Research & Statistics Expenses	1,542,626.00	0.00	1,542,626.00	1,542,626.00
22021079	Enforcement Expenses	6,540,000.00	0.00	6,540,000.00	6,540,000.00
22021096	Retreat Expenses	13,000,000.00	0.00	13,000,000.00	13,000,000.00
23	CAPITAL EXPENDITURE	117,773,709.85	0.00	126,859,673.85	126,859,673.85
2301	FIXED ASSETS PURCHASED	117,773,709.85	0.00	126,859,673.85	126,859,673.85
230101	PURCHASE OF FIXED ASSETS - GENERAL	117,773,709.85	0.00	126,859,673.85	126,859,673.85
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	117,773,709.85	0.00	126,859,673.85	126,859,673.85

0222053001 00		Lagos State Market Development Board			
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>35,000,000.00</u>	<u>0.00</u>	<u>35,000,000.00</u>	<u>35,000,000.00</u>
22	OTHER RECURRENT COSTS	35,000,000.00	0.00	35,000,000.00	35,000,000.00
2202	OVERHEAD COST	35,000,000.00	0.00	35,000,000.00	35,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	35,000,000.00	0.00	35,000,000.00	35,000,000.00



22021036	Special Duties Expenses	35,000,000.00	0.00	35,000,000.00	35,000,000.00
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0222055001 00		Lagos State Cooperative College			
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>423,188,236.43</u>	<u>0.00</u>	<u>627,500,000.00</u>	<u>627,500,000.00</u>
22	OTHER RECURRENT COSTS	298,605,420.50	0.00	335,000,000.00	335,000,000.00
2202	OVERHEAD COST	298,605,420.50	0.00	335,000,000.00	335,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,999,999.97	0.00	2,999,999.97	2,999,999.97
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,999,999.97	0.00	2,999,999.97	2,999,999.97
220202	UTILITIES - GENERAL	4,499,999.97	0.00	4,499,999.97	4,499,999.97
22020201	ELECTRICITY CHARGES	4,499,999.97	0.00	4,499,999.97	4,499,999.97
220203	MATERIALS & SUPPLIES - GENERAL	5,599,999.96	0.00	5,599,999.96	5,599,999.96
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,499,999.96	0.00	2,499,999.96	2,499,999.96
22020306	PRINTING OF SECURITY DOCUMENTS	2,500,000.00	0.00	2,500,000.00	2,500,000.00
22020309	UNIFORMS & OTHER CLOTHING	600,000.00	0.00	600,000.00	600,000.00
220204	MAINTENANCE SERVICES - GENERAL	7,499,999.93	0.00	7,499,999.93	7,499,999.93
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,999,999.97	0.00	3,999,999.97	3,999,999.97
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,499,999.96	0.00	2,499,999.96	2,499,999.96
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	0.00	1,000,000.00	1,000,000.00
220205	TRAINING - GENERAL	4,500,000.00	0.00	4,500,000.00	4,500,000.00
22020501	LOCAL TRAINING	4,500,000.00	0.00	4,500,000.00	4,500,000.00
220206	OTHER SERVICES - GENERAL	3,200,000.00	0.00	3,200,000.00	3,200,000.00
22020608	Library Services	3,200,000.00	0.00	3,200,000.00	3,200,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,100,000.00	0.00	5,100,000.00	5,100,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	4,600,000.00	0.00	4,600,000.00	4,600,000.00
22020703	LEGAL SERVICES	500,000.00	0.00	500,000.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	8,999,999.97	0.00	8,999,999.97	8,999,999.97



22020801	MOTOR VEHICLE FUEL COST	3,999,999.97	0.00	3,999,999.97	3,999,999.97
22020803	PLANT / GENERATOR FUEL COST	5,000,000.00	0.00	5,000,000.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	256,205,420.70	0.00	292,600,000.20	292,600,000.20
22021025	Compensations	3,499,999.96	0.00	3,499,999.96	3,499,999.96
22021036	Special Duties Expenses	85,300,000.00	0.00	85,300,000.00	85,300,000.00
22021037	Procurement Expenses	1,300,000.00	0.00	1,300,000.00	1,300,000.00
22021046	Servicing of Meetings	147,805,420.78	0.00	185,200,000.28	185,200,000.28
22021048	Publicity and Press Coverage	9,999,999.96	0.00	9,999,999.96	9,999,999.96
22021050	Public Relations Expenses	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22021051	Research & Development Expenses	4,500,000.00	0.00	4,500,000.00	4,500,000.00
22021054	Planning Research & Statistics Expenses	1,800,000.00	0.00	1,800,000.00	1,800,000.00
22021064	Festivals & Ceremonies	1,000,000.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	124,582,815.93	0.00	292,500,000.00	292,500,000.00
2303	REHABILITATION / REPAIRS	124,582,815.93	0.00	292,500,000.00	292,500,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	124,582,815.93	0.00	292,500,000.00	292,500,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	124,582,815.93	0.00	292,500,000.00	292,500,000.00

0222056001	Central Business District				
00					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>368,252,787.53</u>	<u>0.00</u>	<u>720,376,192.12</u>	<u>620,376,192.12</u>
21	PERSONNEL COST	53,568,755.52	0.00	78,851,191.92	78,851,191.92
2101	SALARY	53,568,755.52	0.00	78,851,191.92	78,851,191.92
210101	SALARIES AND WAGES	53,568,755.52	0.00	78,851,191.92	78,851,191.92
21010101	SALARY	53,568,755.52	0.00	78,851,191.92	78,851,191.92
22	OTHER RECURRENT COSTS	232,457,460.30	0.00	311,000,000.20	211,000,000.20
2202	OVERHEAD COST	232,457,460.30	0.00	311,000,000.20	211,000,000.20
220201	TRAVEL & TRANSPORT - GENERAL	1,740,000.00	0.00	1,740,000.00	1,740,000.00



22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,740,000.00	0.00	1,740,000.00	1,740,000.00
220202	UTILITIES - GENERAL	2,559,999.67	0.00	2,559,999.67	2,559,999.67
22020201	ELECTRICITY CHARGES	2,559,999.67	0.00	2,559,999.67	2,559,999.67
220203	MATERIALS & SUPPLIES - GENERAL	2,070,000.00	0.00	2,070,000.00	2,070,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	870,000.00	0.00	870,000.00	870,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,200,000.00	0.00	1,200,000.00	1,200,000.00
220204	MAINTENANCE SERVICES - GENERAL	9,460,000.67	0.00	9,460,000.67	9,460,000.67
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,960,000.33	0.00	5,960,000.33	5,960,000.33
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,500,000.33	0.00	3,500,000.33	3,500,000.33
220205	TRAINING - GENERAL	30,000,000.00	0.00	30,000,000.00	30,000,000.00
22020501	LOCAL TRAINING	30,000,000.00	0.00	30,000,000.00	30,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,610,003.58	0.00	4,610,003.58	4,610,003.58
22020702	INFORMATION TECHNOLOGY CONSULTING	3,110,003.58	0.00	3,110,003.58	3,110,003.58
22020703	LEGAL SERVICES	1,500,000.00	0.00	1,500,000.00	1,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	6,669,999.67	0.00	6,669,999.67	6,669,999.67
22020801	MOTOR VEHICLE FUEL COST	6,669,999.67	0.00	6,669,999.67	6,669,999.67
220210	MISCELLANEOUS EXPENSES GENERAL	175,347,456.72	0.00	253,889,996.62	153,889,996.62
22021025	Compensations	2,700,000.00	0.00	2,700,000.00	2,700,000.00
22021036	Special Duties Expenses	74,499,999.58	0.00	74,499,999.58	74,499,999.58
22021037	Procurement Expenses	1,500,000.00	0.00	1,500,000.00	1,500,000.00
22021048	Publicity and Press Coverage	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22021049	Upkeep and Maintenance Allowance	84,647,457.14	0.00	163,189,997.04	63,189,997.04
22021050	Public Relations Expenses	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22021054	Planning Research & Statistics Expenses	2,000,000.00	0.00	2,000,000.00	2,000,000.00
23	CAPITAL EXPENDITURE	82,226,571.71	0.00	330,525,000.00	330,525,000.00
2303	REHABILITATION / REPAIRS	82,226,571.71	0.00	330,525,000.00	330,525,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	82,226,571.71	0.00	330,525,000.00	330,525,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	82,226,571.71	0.00	330,525,000.00	330,525,000.00



0227001001 00 Ministry of Wealth Creation and Employment					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	7,741,663,724.91	0.00	9,723,662,443.18	7,723,662,443.18
21	PERSONNEL COST	197,174,288.14	0.00	284,997,443.68	284,997,443.68
2101	SALARY	197,174,288.14	0.00	284,997,443.68	284,997,443.68
210101	SALARIES AND WAGES	197,174,288.14	0.00	284,997,443.68	284,997,443.68
21010101	SALARY	197,174,288.14	0.00	284,997,443.68	284,997,443.68
22	OTHER RECURRENT COSTS	1,377,985,767.30	0.00	3,846,599,999.50	2,846,599,999.50
2202	OVERHEAD COST	1,377,985,767.30	0.00	3,846,599,999.50	2,846,599,999.50
220210	MISCELLANEOUS EXPENSES GENERAL	1,377,985,767.30	0.00	3,846,599,999.50	2,846,599,999.50
22021014	BUDGET EXPENSES	112,538,953.80	0.00	137,499,280.00	137,499,280.00
22021036	Special Duties Expenses	460,679,083.20	0.00	2,219,756,599.00	1,219,756,599.00
22021052	Welfare Package to the Public	225,384,520.50	0.00	389,344,120.50	389,344,120.50
22021061	Entrepreneurship Development	579,383,209.80	0.00	1,100,000,000.00	1,100,000,000.00
23	CAPITAL EXPENDITURE	6,166,503,669.47	0.00	5,592,065,000.00	4,592,065,000.00
2301	FIXED ASSETS PURCHASED	2,300,000,000.00	0.00	1,935,359,786.73	1,935,359,786.73
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,300,000,000.00	0.00	1,935,359,786.73	1,935,359,786.73
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,300,000,000.00	0.00	1,935,359,786.73	1,935,359,786.73
2302	CONSTRUCTION / PROVISION	1,040,920,073.51	0.00	1,165,125,000.00	665,125,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,040,920,073.51	0.00	1,165,125,000.00	665,125,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,040,920,073.51	0.00	1,165,125,000.00	665,125,000.00
2303	REHABILITATION / REPAIRS	95,129,445.94	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	95,129,445.94	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	95,129,445.94	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	2,730,454,150.03	0.00	2,491,580,213.28	1,991,580,213.28
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,730,454,150.03	0.00	2,491,580,213.28	1,991,580,213.28



23050101	RESEARCH AND DEVELOPMENT	2,730,454,150.03	0.00	2,491,580,213.28	1,991,580,213.28
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0228001001 00		Ministry of Innovation, Science and Technology			
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>13,746,920,304.86</u>	<u>0.00</u>	<u>10,555,034,900.89</u>	<u>8,055,034,900.89</u>
21	PERSONNEL COST	516,383,443.80	0.00	901,302,228.60	901,302,228.60
2101	SALARY	516,383,443.80	0.00	901,302,228.60	901,302,228.60
210101	SALARIES AND WAGES	516,383,443.80	0.00	901,302,228.60	901,302,228.60
21010101	SALARY	516,383,443.80	0.00	901,302,228.60	901,302,228.60
22	OTHER RECURRENT COSTS	1,370,338,674.30	0.00	1,022,796,551.60	1,022,796,551.60
2202	OVERHEAD COST	1,370,338,674.30	0.00	1,022,796,551.60	1,022,796,551.60
220201	TRAVEL & TRANSPORT - GENERAL	2,500,000.00	0.00	2,500,000.00	2,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,500,000.00	0.00	2,500,000.00	2,500,000.00
220202	UTILITIES - GENERAL	4,500,000.00	0.00	4,500,000.00	4,500,000.00
22020201	ELECTRICITY CHARGES	4,500,000.00	0.00	4,500,000.00	4,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,300,000.00	0.00	5,300,000.00	5,300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,800,000.00	0.00	4,800,000.00	4,800,000.00
22020309	UNIFORMS & OTHER CLOTHING	500,000.00	0.00	500,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	12,200,000.00	0.00	12,200,000.00	12,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,600,000.00	0.00	7,600,000.00	7,600,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,600,000.00	0.00	1,600,000.00	1,600,000.00
22020415	Maint. of dumpsites & Evacuation of cacases	3,000,000.00	0.00	3,000,000.00	3,000,000.00
220205	TRAINING - GENERAL	15,500,000.00	0.00	15,500,000.00	15,500,000.00
22020501	LOCAL TRAINING	15,500,000.00	0.00	15,500,000.00	15,500,000.00
220206	OTHER SERVICES - GENERAL	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020609	Janitorial Services	1,000,000.00	0.00	1,000,000.00	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,300,000.00	0.00	3,300,000.00	3,300,000.00



22020702	INFORMATION TECHNOLOGY CONSULTING	2,500,000.00	0.00	2,500,000.00	2,500,000.00
22020703	LEGAL SERVICES	800,000.00	0.00	800,000.00	800,000.00
220208	FUEL & LUBRICANTS - GENERAL	9,000,000.00	0.00	9,000,000.00	9,000,000.00
22020801	MOTOR VEHICLE FUEL COST	9,000,000.00	0.00	9,000,000.00	9,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,317,038,674.30	0.00	969,496,551.60	969,496,551.60
22021025	Compensations	17,455,715.00	0.00	17,455,715.00	17,455,715.00
22021036	Special Duties Expenses	1,277,741,960.00	0.00	942,199,837.30	942,199,837.30
22021037	Procurement Expenses	1,500,000.00	0.00	1,500,000.00	1,500,000.00
22021046	Servicing of Meetings	12,000,000.00	0.00	0.00	0.00
22021048	Publicity and Press Coverage	4,000,000.00	0.00	4,000,000.00	4,000,000.00
22021054	Planning Research & Statistics Expenses	2,840,999.30	0.00	2,840,999.30	2,840,999.30
22021059	Publication & Documentation Expenses	1,500,000.00	0.00	1,500,000.00	1,500,000.00
23	CAPITAL EXPENDITURE	11,860,198,186.76	0.00	8,630,936,120.68	6,130,936,120.68
2302	CONSTRUCTION / PROVISION	1,585,490,767.97	0.00	1,153,797,712.55	653,797,712.55
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,585,490,767.97	0.00	1,153,797,712.55	653,797,712.55
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	1,585,490,767.97	0.00	1,153,797,712.55	653,797,712.55
2303	REHABILITATION / REPAIRS	9,006,314,804.24	0.00	6,554,100,237.97	4,754,100,237.97
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	9,006,314,804.24	0.00	6,554,100,237.97	4,754,100,237.97
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	476,726,438.86	0.00	346,924,678.33	346,924,678.33
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	8,529,588,365.39	0.00	6,207,175,559.64	4,407,175,559.64
2305	OTHER CAPITAL PROJECTS	1,268,392,614.55	0.00	923,038,170.17	723,038,170.17
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,268,392,614.55	0.00	923,038,170.17	723,038,170.17
23050102	COMPUTER SOFTWARE ACQUISITION	1,268,392,614.55	0.00	923,038,170.17	723,038,170.17

0228102001 00	Lagos State Residents Registration Agency (LASRRA)				
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	3,191,939,339.65	0.00	3,202,000,000.00	2,202,000,000.00



22	OTHER RECURRENT COSTS	386,498,577.00	0.00	400,000,000.00	400,000,000.00
2202	OVERHEAD COST	386,498,577.00	0.00	400,000,000.00	400,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	8,870,000.00	0.00	8,870,000.00	8,870,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,870,000.00	0.00	8,870,000.00	8,870,000.00
220202	UTILITIES - GENERAL	9,904,000.00	0.00	9,904,000.00	9,904,000.00
22020201	ELECTRICITY CHARGES	9,904,000.00	0.00	9,904,000.00	9,904,000.00
220203	MATERIALS & SUPPLIES - GENERAL	12,565,000.00	0.00	12,565,000.00	12,565,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,665,000.00	0.00	7,665,000.00	7,665,000.00
22020309	UNIFORMS & OTHER CLOTHING	4,900,000.00	0.00	4,900,000.00	4,900,000.00
220204	MAINTENANCE SERVICES - GENERAL	14,870,689.96	0.00	14,870,689.96	14,870,689.96
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,079,400.00	0.00	8,079,400.00	8,079,400.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,552,500.00	0.00	5,552,500.00	5,552,500.00
22020415	Maint. of dumpsites & Evacuation of cacasas	1,238,789.96	0.00	1,238,789.96	1,238,789.96
220205	TRAINING - GENERAL	53,400,000.00	0.00	53,400,000.00	53,400,000.00
22020501	LOCAL TRAINING	53,400,000.00	0.00	53,400,000.00	53,400,000.00
220206	OTHER SERVICES - GENERAL	17,500,000.00	0.00	17,500,000.00	17,500,000.00
22020602	OFFICE RENT	16,000,000.00	0.00	16,000,000.00	16,000,000.00
22020609	Janitorial Services	1,500,000.00	0.00	1,500,000.00	1,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	28,205,680.00	0.00	28,205,680.00	28,205,680.00
22020702	INFORMATION TECHNOLOGY CONSULTING	28,205,680.00	0.00	28,205,680.00	28,205,680.00
220208	FUEL & LUBRICANTS - GENERAL	33,843,300.00	0.00	33,843,300.00	33,843,300.00
22020801	MOTOR VEHICLE FUEL COST	33,843,300.00	0.00	33,843,300.00	33,843,300.00
220210	MISCELLANEOUS EXPENSES GENERAL	207,339,907.04	0.00	220,841,330.04	220,841,330.04
22021025	Compensations	23,300,000.00	0.00	23,300,000.00	23,300,000.00
22021036	Special Duties Expenses	4,000,000.00	0.00	4,000,000.00	4,000,000.00
22021037	Procurement Expenses	637,500.00	0.00	637,500.00	637,500.00
22021050	Public Relations Expenses	177,571,932.04	0.00	191,073,355.04	191,073,355.04
22021054	Planning Research & Statistics Expenses	1,830,475.00	0.00	1,830,475.00	1,830,475.00



23	CAPITAL EXPENDITURE	2,805,440,762.65	0.00	2,802,000,000.00	1,802,000,000.00
2301	FIXED ASSETS PURCHASED	993,482,624.00	0.00	990,048,000.00	790,048,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	993,482,624.00	0.00	990,048,000.00	790,048,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	26,314,565.00	0.00	26,300,000.00	26,300,000.00
23010113	PURCHASE OF COMPUTERS	937,168,059.00	0.00	933,748,000.00	733,748,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	30,000,000.00	0.00	30,000,000.00	30,000,000.00
2305	OTHER CAPITAL PROJECTS	1,811,958,138.65	0.00	1,811,952,000.00	1,011,952,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,811,958,138.65	0.00	1,811,952,000.00	1,011,952,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	1,811,958,138.65	0.00	1,811,952,000.00	1,011,952,000.00

0229001001	Ministry of Transportation				
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Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	7,192,773,602.46	0.00	12,350,242,469.89	11,350,242,469.89
21	PERSONNEL COST	970,587,871.12	0.00	1,858,944,044.34	1,858,944,044.34
2101	SALARY	970,587,871.12	0.00	1,858,944,044.34	1,858,944,044.34
210101	SALARIES AND WAGES	970,587,871.12	0.00	1,858,944,044.34	1,858,944,044.34
21010101	SALARY	970,587,871.12	0.00	1,858,944,044.34	1,858,944,044.34
22	OTHER RECURRENT COSTS	977,275,652.80	0.00	2,265,084,000.00	2,265,084,000.00
2202	OVERHEAD COST	977,275,652.80	0.00	2,265,084,000.00	2,265,084,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,600,000.00	0.00	3,600,000.00	3,600,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,600,000.00	0.00	3,600,000.00	3,600,000.00
220202	UTILITIES - GENERAL	3,600,000.00	0.00	3,600,000.00	3,600,000.00
22020201	ELECTRICITY CHARGES	3,600,000.00	0.00	3,600,000.00	3,600,000.00
220203	MATERIALS & SUPPLIES - GENERAL	57,820,584.01	0.00	57,820,584.01	57,820,584.01
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,400,000.01	0.00	5,400,000.01	5,400,000.01
22020306	PRINTING OF SECURITY DOCUMENTS	52,420,584.00	0.00	52,420,584.00	52,420,584.00
220204	MAINTENANCE SERVICES - GENERAL	57,752,738.26	0.00	57,752,738.26	57,752,738.26



22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	12,200,000.01	0.00	12,200,000.01	12,200,000.01
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,600,000.00	0.00	3,600,000.00	3,600,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	5,569,188.48	0.00	5,569,188.48	5,569,188.48
22020424	Maintenance of Tractor & Heavy Equipment	36,383,549.77	0.00	36,383,549.77	36,383,549.77
220205	TRAINING - GENERAL	34,555,188.50	0.00	34,555,188.50	34,555,188.50
22020501	LOCAL TRAINING	34,555,188.50	0.00	34,555,188.50	34,555,188.50
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	12,767,030.14	0.00	12,767,030.14	12,767,030.14
22020702	INFORMATION TECHNOLOGY CONSULTING	11,217,030.14	0.00	11,217,030.14	11,217,030.14
22020703	LEGAL SERVICES	1,550,000.00	0.00	1,550,000.00	1,550,000.00
220208	FUEL & LUBRICANTS - GENERAL	21,120,474.01	0.00	21,120,474.01	21,120,474.01
22020801	MOTOR VEHICLE FUEL COST	21,120,474.01	0.00	21,120,474.01	21,120,474.01
220210	MISCELLANEOUS EXPENSES GENERAL	786,059,637.88	0.00	2,073,867,985.08	2,073,867,985.08
22021025	Compensations	3,600,000.00	0.00	3,600,000.00	3,600,000.00
22021036	Special Duties Expenses	103,303,003.24	0.00	955,631,046.24	955,631,046.24
22021037	Procurement Expenses	3,500,000.00	0.00	3,500,000.00	3,500,000.00
22021046	Servicing of Meetings	18,906,400.00	0.00	18,906,400.00	18,906,400.00
22021049	Upkeep and Maintenance Allowance	1,736,001.49	0.00	1,736,001.49	1,736,001.49
22021050	Public Relations Expenses	18,908,949.35	0.00	18,908,949.35	18,908,949.35
22021054	Planning Research & Statistics Expenses	1,200,000.00	0.00	1,200,000.00	1,200,000.00
22021073	Monitoring & Evaluation Expenses	11,465,588.00	0.00	11,465,588.00	11,465,588.00
22021079	Enforcement Expenses	622,839,695.80	0.00	1,058,320,000.00	1,058,320,000.00
22021083	Running Cost	600,000.00	0.00	600,000.00	600,000.00
23	CAPITAL EXPENDITURE	5,244,910,078.54	0.00	8,226,214,425.55	7,226,214,425.55
2302	CONSTRUCTION / PROVISION	325,291,230.00	0.00	314,500,000.00	314,500,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	325,291,230.00	0.00	314,500,000.00	314,500,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	325,291,230.00	0.00	314,500,000.00	314,500,000.00
2303	REHABILITATION / REPAIRS	4,919,618,848.54	0.00	7,911,714,425.55	6,911,714,425.55
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	4,919,618,848.54	0.00	7,911,714,425.55	6,911,714,425.55



23030113	REHABILITATION / REPAIRS - ROADS	4,919,618,848.54	0.00	7,911,714,425.55	6,911,714,425.55
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0229053001 00		Lagos State Metropolitan Area Transport Authority(LAMATA)			
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>123,894,103,394.77</u>	<u>0.00</u>	<u>147,975,522,898.93</u>	<u>147,975,522,898.93</u>
22	OTHER RECURRENT COSTS	5,200,000,000.00	0.00	8,800,000,000.00	8,800,000,000.00
2202	OVERHEAD COST	5,200,000,000.00	0.00	8,800,000,000.00	8,800,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,200,000,000.00	0.00	8,800,000,000.00	8,800,000,000.00
22021079	Enforcement Expenses	5,200,000,000.00	0.00	8,800,000,000.00	8,800,000,000.00
23	CAPITAL EXPENDITURE	118,694,103,394.77	0.00	139,175,522,898.93	139,175,522,898.93
2302	CONSTRUCTION / PROVISION	112,227,687,841.77	0.00	129,698,522,898.93	129,698,522,898.93
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	112,227,687,841.77	0.00	129,698,522,898.93	129,698,522,898.93
23020114	CONSTRUCTION / PROVISION OF ROADS	36,037,614,479.00	0.00	10,056,924,203.00	10,056,924,203.00
23020115	CONSTRUCTION / PROVISION OF RAIL-WAYS	5,335,264,569.78	0.00	67,746,017,467.63	67,746,017,467.63
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	70,854,808,792.99	0.00	51,895,581,228.30	51,895,581,228.30
2303	REHABILITATION / REPAIRS	6,466,415,553.00	0.00	9,477,000,000.00	9,477,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	6,466,415,553.00	0.00	9,477,000,000.00	9,477,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	6,466,415,553.00	0.00	9,477,000,000.00	9,477,000,000.00

0229053101 00		Lagos Bus Service Limited			
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>1,534,824,312.10</u>	<u>0.00</u>	<u>1,842,166,077.15</u>	<u>1,842,166,077.15</u>
22	OTHER RECURRENT COSTS	918,000,000.00	0.00	1,200,000,000.00	1,200,000,000.00
2202	OVERHEAD COST	918,000,000.00	0.00	1,200,000,000.00	1,200,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	918,000,000.00	0.00	1,200,000,000.00	1,200,000,000.00



22021036	Special Duties Expenses	918,000,000.00	0.00	1,200,000,000.00	1,200,000,000.00
23	CAPITAL EXPENDITURE	616,824,312.10	0.00	642,166,077.15	642,166,077.15
2301	FIXED ASSETS PURCHASED	616,824,312.10	0.00	642,166,077.15	642,166,077.15
230101	PURCHASE OF FIXED ASSETS - GENERAL	616,824,312.10	0.00	642,166,077.15	642,166,077.15
23010105	PURCHASE OF MOTOR VEHICLES	616,824,312.10	0.00	642,166,077.15	642,166,077.15

0229053201 00	Lagos State Ferry Services				
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>1,720,467,695.25</u>	<u>0.00</u>	<u>2,013,221,338.70</u>	<u>2,013,221,338.70</u>
22	OTHER RECURRENT COSTS	858,523,603.70	0.00	1,172,825,849.00	1,172,825,849.00
2202	OVERHEAD COST	858,523,603.70	0.00	1,172,825,849.00	1,172,825,849.00
220210	MISCELLANEOUS EXPENSES GENERAL	858,523,603.70	0.00	1,172,825,849.00	1,172,825,849.00
22021083	Running Cost	858,523,603.70	0.00	1,172,825,849.00	1,172,825,849.00
23	CAPITAL EXPENDITURE	861,944,091.55	0.00	840,395,489.70	840,395,489.70
2302	CONSTRUCTION / PROVISION	861,944,091.55	0.00	840,395,489.70	840,395,489.70
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	861,944,091.55	0.00	840,395,489.70	840,395,489.70
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	861,944,091.55	0.00	840,395,489.70	840,395,489.70

0229054001 00	Lagos State Drivers' Institute				
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>253,578,287.26</u>	<u>0.00</u>	<u>314,386,340.45</u>	<u>314,386,340.45</u>
22	OTHER RECURRENT COSTS	108,000,000.00	0.00	119,600,000.00	119,600,000.00
2202	OVERHEAD COST	108,000,000.00	0.00	119,600,000.00	119,600,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	108,000,000.00	0.00	119,600,000.00	119,600,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	108,000,000.00	0.00	119,600,000.00	119,600,000.00
23	CAPITAL EXPENDITURE	145,578,287.26	0.00	194,786,340.45	194,786,340.45



2301	FIXED ASSETS PURCHASED	145,578,287.26	0.00	194,786,340.45	194,786,340.45
230101	PURCHASE OF FIXED ASSETS - GENERAL	145,578,287.26	0.00	194,786,340.45	194,786,340.45
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	145,578,287.26	0.00	194,786,340.45	194,786,340.45

0229054002 00		Motor Vehicle Administration Agency			
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
2	<u>EXPENDITURES</u>	6,901,444,093.96	0.00	6,447,267,248.59	6,482,375,182.19
21	PERSONNEL COST	617,474,539.68	0.00	887,922,179.04	887,922,179.04
2101	SALARY	617,474,539.68	0.00	887,922,179.04	887,922,179.04
210101	SALARIES AND WAGES	617,474,539.68	0.00	887,922,179.04	887,922,179.04
21010101	SALARY	617,474,539.68	0.00	887,922,179.04	887,922,179.04
22	OTHER RECURRENT COSTS	6,082,933,926.95	0.00	5,324,500,000.00	5,359,607,933.60
2202	OVERHEAD COST	6,082,933,926.95	0.00	5,324,500,000.00	5,359,607,933.60
220201	TRAVEL & TRANSPORT - GENERAL	9,180,000.00	0.00	9,180,000.00	9,180,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,180,000.00	0.00	9,180,000.00	9,180,000.00
220202	UTILITIES - GENERAL	6,850,000.00	0.00	6,850,000.00	6,850,000.00
22020201	ELECTRICITY CHARGES	6,850,000.00	0.00	6,850,000.00	6,850,000.00
220203	MATERIALS & SUPPLIES - GENERAL	37,286,000.00	0.00	37,286,000.00	37,286,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,786,000.00	0.00	10,786,000.00	10,786,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	25,000,000.00	0.00	25,000,000.00	25,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,500,000.00	0.00	1,500,000.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	22,114,000.00	0.00	22,114,000.00	22,114,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	11,894,000.00	0.00	11,894,000.00	11,894,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,220,000.00	0.00	10,220,000.00	10,220,000.00
220205	TRAINING - GENERAL	48,600,000.00	0.00	48,600,000.00	48,600,000.00
22020501	LOCAL TRAINING	48,600,000.00	0.00	48,600,000.00	48,600,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,530,837,505.00	0.00	4,684,892,066.40	4,720,000,000.00



22020702	INFORMATION TECHNOLOGY CONSULTING	10,000,000.00	0.00	10,000,000.00	10,000,000.00
22020711	Consultancy Services	5,520,837,505.00	0.00	4,674,892,066.40	4,710,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	11,994,000.00	0.00	11,994,000.00	11,994,000.00
22020801	MOTOR VEHICLE FUEL COST	11,994,000.00	0.00	11,994,000.00	11,994,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	416,072,421.95	0.00	503,583,933.60	503,583,933.60
22021025	Compensations	1,476,000.00	0.00	1,476,000.00	1,476,000.00
22021036	Special Duties Expenses	388,596,421.95	0.00	476,107,933.60	476,107,933.60
22021037	Procurement Expenses	2,500,000.00	0.00	2,500,000.00	2,500,000.00
22021048	Publicity and Press Coverage	15,000,000.00	0.00	15,000,000.00	15,000,000.00
22021054	Planning Research & Statistics Expenses	2,500,000.00	0.00	2,500,000.00	2,500,000.00
22021079	Enforcement Expenses	6,000,000.00	0.00	6,000,000.00	6,000,000.00
23	CAPITAL EXPENDITURE	201,035,627.33	0.00	234,845,069.55	234,845,069.55
2303	REHABILITATION / REPAIRS	201,035,627.33	0.00	234,845,069.55	234,845,069.55
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	201,035,627.33	0.00	234,845,069.55	234,845,069.55
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	201,035,627.33	0.00	234,845,069.55	234,845,069.55

0229054003 00 Lagos State Number Plate & Production Authority					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	5,561,447,480.00	0.00	6,550,656,250.00	16,440,183,616.00
22	OTHER RECURRENT COSTS	5,236,156,250.00	0.00	5,236,156,250.00	7,855,227,734.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	5,236,156,250.00	0.00	5,236,156,250.00	7,855,227,734.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	5,236,156,250.00	0.00	5,236,156,250.00	7,855,227,734.00
22040120	Donations to Institutions & Organisations	5,236,156,250.00	0.00	5,236,156,250.00	7,855,227,734.00
23	CAPITAL EXPENDITURE	325,291,230.00	0.00	1,314,500,000.00	8,584,955,882.00
2302	CONSTRUCTION / PROVISION	325,291,230.00	0.00	1,314,500,000.00	8,584,955,882.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	325,291,230.00	0.00	1,314,500,000.00	8,584,955,882.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	325,291,230.00	0.00	1,314,500,000.00	8,584,955,882.00



0229055001 00		Lagos State Traffic Management Agency (LASTMA)			
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	EXPENDITURES	<u>8,617,473,364.59</u>	<u>0.00</u>	<u>9,771,948,093.92</u>	<u>9,571,948,093.92</u>
21	PERSONNEL COST	7,061,470,519.59	0.00	7,737,066,459.49	7,737,066,459.49
2101	SALARY	7,061,470,519.59	0.00	7,737,066,459.49	7,737,066,459.49
210101	SALARIES AND WAGES	7,061,470,519.59	0.00	7,737,066,459.49	7,737,066,459.49
21010101	SALARY	7,061,470,519.59	0.00	7,737,066,459.49	7,737,066,459.49
22	OTHER RECURRENT COSTS	941,752,845.00	0.00	1,497,775,250.00	1,297,775,250.00
2202	OVERHEAD COST	941,752,845.00	0.00	1,497,775,250.00	1,297,775,250.00
220210	MISCELLANEOUS EXPENSES GENERAL	941,752,845.00	0.00	1,497,775,250.00	1,297,775,250.00
22021021	SPECIAL DAYS/CELEBRATIONS	941,752,845.00	0.00	1,497,775,250.00	1,297,775,250.00
23	CAPITAL EXPENDITURE	614,250,000.00	0.00	537,106,384.43	537,106,384.43
2301	FIXED ASSETS PURCHASED	614,250,000.00	0.00	537,106,384.43	537,106,384.43
230101	PURCHASE OF FIXED ASSETS - GENERAL	614,250,000.00	0.00	537,106,384.43	537,106,384.43
23010105	PURCHASE OF MOTOR VEHICLES	614,250,000.00	0.00	537,106,384.43	537,106,384.43

0229057001 00		Lagos State Waterways Authority			
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	EXPENDITURES	<u>5,455,276,164.00</u>	<u>0.00</u>	<u>6,845,393,594.86</u>	<u>7,845,393,594.86</u>
22	OTHER RECURRENT COSTS	464,143,392.00	0.00	607,971,948.00	607,971,948.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	464,143,392.00	0.00	607,971,948.00	607,971,948.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	464,143,392.00	0.00	607,971,948.00	607,971,948.00
22040120	Donations to Institutions & Organisations	464,143,392.00	0.00	607,971,948.00	607,971,948.00
23	CAPITAL EXPENDITURE	4,991,132,772.00	0.00	6,237,421,646.86	7,237,421,646.86
2301	FIXED ASSETS PURCHASED	713,632,772.00	0.00	752,568,249.46	752,568,249.46



230101	PURCHASE OF FIXED ASSETS - GENERAL	713,632,772.00	0.00	752,568,249.46	752,568,249.46
23010109	PURCHASE OF SEA BOATS	391,781,723.00	0.00	752,568,249.46	752,568,249.46
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	321,851,049.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	3,822,500,000.00	0.00	5,484,853,397.40	6,484,853,397.40
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	3,822,500,000.00	0.00	5,484,853,397.40	6,484,853,397.40
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	3,822,500,000.00	0.00	5,484,853,397.40	6,484,853,397.40
2305	OTHER CAPITAL PROJECTS	455,000,000.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	455,000,000.00	0.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	455,000,000.00	0.00	0.00	0.00

0229056001 00	Lagos State Parking Authority				
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	4,669,526,536.55	0.00	5,763,478,646.23	5,763,478,646.23
22	OTHER RECURRENT COSTS	1,900,000,000.29	0.00	2,754,023,882.00	2,754,023,882.00
2202	OVERHEAD COST	1,000,000,000.00	0.00	1,100,000,000.00	1,100,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,000,000,000.00	0.00	1,100,000,000.00	1,100,000,000.00
22021036	Special Duties Expenses	1,000,000,000.00	0.00	1,100,000,000.00	1,100,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	900,000,000.29	0.00	1,654,023,882.00	1,654,023,882.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	900,000,000.29	0.00	1,654,023,882.00	1,654,023,882.00
22040120	Donations to Institutions & Organisations	900,000,000.29	0.00	1,654,023,882.00	1,654,023,882.00
23	CAPITAL EXPENDITURE	2,769,526,536.26	0.00	3,009,454,764.23	3,009,454,764.23
2302	CONSTRUCTION / PROVISION	2,769,526,536.26	0.00	3,009,454,764.23	3,009,454,764.23
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,769,526,536.26	0.00	3,009,454,764.23	3,009,454,764.23
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	2,769,526,536.26	0.00	3,009,454,764.23	3,009,454,764.23

0231001001 00	Ministry of Energy & Mineral Resources Development				
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Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
2	<i>EXPENDITURES</i>	<i>4,481,648,711.77</i>	<i>0.00</i>	<i>5,683,064,582.34</i>	<i>3,483,064,582.34</i>
21	<i>PERSONNEL COST</i>	<i>338,235,556.80</i>	<i>0.00</i>	<i>404,846,123.76</i>	<i>404,846,123.76</i>
2101	<i>SALARY</i>	<i>338,235,556.80</i>	<i>0.00</i>	<i>404,846,123.76</i>	<i>404,846,123.76</i>
210101	<i>SALARIES AND WAGES</i>	<i>338,235,556.80</i>	<i>0.00</i>	<i>404,846,123.76</i>	<i>404,846,123.76</i>
21010101	SALARY	338,235,556.80	0.00	404,846,123.76	404,846,123.76
22	<i>OTHER RECURRENT COSTS</i>	<i>535,188,114.90</i>	<i>0.00</i>	<i>761,454,802.51</i>	<i>561,454,802.51</i>
2202	<i>OVERHEAD COST</i>	<i>535,188,114.90</i>	<i>0.00</i>	<i>761,454,802.51</i>	<i>561,454,802.51</i>
220201	<i>TRAVEL & TRANSPORT - GENERAL</i>	<i>6,113,039.90</i>	<i>0.00</i>	<i>6,113,039.90</i>	<i>6,113,039.90</i>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,113,039.90	0.00	6,113,039.90	6,113,039.90
220202	<i>UTILITIES - GENERAL</i>	<i>5,053,040.01</i>	<i>0.00</i>	<i>5,053,040.01</i>	<i>5,053,040.01</i>
22020201	ELECTRICITY CHARGES	5,053,040.01	0.00	5,053,040.01	5,053,040.01
220203	<i>MATERIALS & SUPPLIES - GENERAL</i>	<i>9,373,041.53</i>	<i>0.00</i>	<i>9,373,041.53</i>	<i>9,373,041.53</i>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,273,041.53	0.00	3,273,041.53	3,273,041.53
22020309	UNIFORMS & OTHER CLOTHING	6,100,000.00	0.00	6,100,000.00	6,100,000.00
220204	<i>MAINTENANCE SERVICES - GENERAL</i>	<i>9,326,081.99</i>	<i>0.00</i>	<i>9,326,081.99</i>	<i>9,326,081.99</i>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,203,041.99	0.00	7,203,041.99	7,203,041.99
22020402	MAINTENANCE OF OFFICE FURNITURE	2,123,040.00	0.00	2,123,040.00	2,123,040.00
220205	<i>TRAINING - GENERAL</i>	<i>13,250,000.00</i>	<i>0.00</i>	<i>13,250,000.00</i>	<i>13,250,000.00</i>
22020501	LOCAL TRAINING	13,250,000.00	0.00	13,250,000.00	13,250,000.00
220207	<i>CONSULTING & PROFESSIONAL SERVICES - GENERAL</i>	<i>8,160,000.00</i>	<i>0.00</i>	<i>8,160,000.00</i>	<i>8,160,000.00</i>
22020702	INFORMATION TECHNOLOGY CONSULTING	6,160,000.00	0.00	6,160,000.00	6,160,000.00
22020703	LEGAL SERVICES	2,000,000.00	0.00	2,000,000.00	2,000,000.00
220208	<i>FUEL & LUBRICANTS - GENERAL</i>	<i>8,703,041.51</i>	<i>0.00</i>	<i>8,703,041.51</i>	<i>8,703,041.51</i>
22020801	MOTOR VEHICLE FUEL COST	8,703,041.51	0.00	8,703,041.51	8,703,041.51
220210	<i>MISCELLANEOUS EXPENSES GENERAL</i>	<i>475,209,869.96</i>	<i>0.00</i>	<i>701,476,557.57</i>	<i>501,476,557.57</i>
22021025	Compensations	3,531,756.22	0.00	3,531,756.22	3,531,756.22
22021036	Special Duties Expenses	454,078,113.74	0.00	680,344,801.35	480,344,801.35



22021037	Procurement Expenses	600,000.00	0.00	600,000.00	600,000.00
22021047	Surveying Expenses	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22021051	Research & Development Expenses	4,000,000.00	0.00	4,000,000.00	4,000,000.00
22021054	Planning Research & Statistics Expenses	8,000,000.00	0.00	8,000,000.00	8,000,000.00
23	CAPITAL EXPENDITURE	3,608,225,040.07	0.00	4,516,763,656.07	2,516,763,656.07
2301	FIXED ASSETS PURCHASED	1,066,537,765.09	0.00	1,975,076,381.09	775,076,381.09
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,066,537,765.09	0.00	1,975,076,381.09	775,076,381.09
23010105	PURCHASE OF MOTOR VEHICLES	30,578,829.09	0.00	30,578,829.09	30,578,829.09
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	35,958,936.00	0.00	35,958,936.00	35,958,936.00
23010119	PURCHASE OF POWER GENERATING SET	1,000,000,000.00	0.00	1,908,538,616.00	708,538,616.00
2302	CONSTRUCTION / PROVISION	2,004,365,199.98	0.00	2,004,365,199.98	1,404,365,199.98
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,004,365,199.98	0.00	2,004,365,199.98	1,404,365,199.98
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	387,500,000.00	0.00	387,500,000.00	187,500,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	866,081,223.48	0.00	866,081,223.48	466,081,223.48
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	750,783,976.50	0.00	750,783,976.50	750,783,976.50
2303	REHABILITATION / REPAIRS	99,822,075.00	0.00	99,822,075.00	99,822,075.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	99,822,075.00	0.00	99,822,075.00	99,822,075.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	99,822,075.00	0.00	99,822,075.00	99,822,075.00
2305	OTHER CAPITAL PROJECTS	437,500,000.00	0.00	437,500,000.00	237,500,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	437,500,000.00	0.00	437,500,000.00	237,500,000.00
23050101	RESEARCH AND DEVELOPMENT	437,500,000.00	0.00	437,500,000.00	237,500,000.00

0231003001	Lagos State Electricity Board				
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	34,432,665,014.42	0.00	34,715,881,081.40	33,237,713,081.40
22	OTHER RECURRENT COSTS	20,628,192,357.49	0.00	21,241,074,618.29	19,762,906,618.29
2202	OVERHEAD COST	20,628,192,357.49	0.00	21,241,074,618.29	19,762,906,618.29



220208	FUEL & LUBRICANTS - GENERAL	11,012,320,855.54	0.00	11,012,320,855.54	9,534,152,855.54
22020803	PLANT / GENERATOR FUEL COST	11,012,320,855.54	0.00	11,012,320,855.54	9,534,152,855.54
220210	MISCELLANEOUS EXPENSES GENERAL	9,615,871,501.95	0.00	10,228,753,762.75	10,228,753,762.75
22021021	SPECIAL DAYS/CELEBRATIONS	219,980,178.27	0.00	379,891,500.00	379,891,500.00
22021036	Special Duties Expenses	9,395,891,323.68	0.00	9,848,862,262.75	9,848,862,262.75
23	CAPITAL EXPENDITURE	13,804,472,656.93	0.00	13,474,806,463.11	13,474,806,463.11
2302	CONSTRUCTION / PROVISION	13,804,472,656.93	0.00	13,474,806,463.11	13,474,806,463.11
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	13,804,472,656.93	0.00	13,474,806,463.11	13,474,806,463.11
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	13,804,472,656.93	0.00	13,474,806,463.11	13,474,806,463.11

0231004001	Ibile Oil & Gas (IOGAS)				
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Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>6,094,997,062.11</u>	<u>0.00</u>	<u>16,303,664,092.40</u>	<u>12,220,556,158.40</u>
22	OTHER RECURRENT COSTS	1,023,873,097.47	0.00	1,278,615,516.00	1,195,507,582.00
2202	OVERHEAD COST	1,023,873,097.47	0.00	1,278,615,516.00	1,195,507,582.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,023,873,097.47	0.00	1,278,615,516.00	1,195,507,582.00
22021021	SPECIAL DAYS/CELEBRATIONS	1,023,873,097.47	0.00	1,278,615,516.00	1,195,507,582.00
23	CAPITAL EXPENDITURE	5,071,123,964.64	0.00	15,025,048,576.40	11,025,048,576.40
2302	CONSTRUCTION / PROVISION	5,071,123,964.64	0.00	15,025,048,576.40	11,025,048,576.40
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,071,123,964.64	0.00	15,025,048,576.40	11,025,048,576.40
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	5,071,123,964.64	0.00	15,025,048,576.40	11,025,048,576.40

0234001002	Office of Works				
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Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>4,128,021,471.02</u>	<u>0.00</u>	<u>18,634,000,676.56</u>	<u>18,634,000,676.56</u>
21	PERSONNEL COST	742,112,771.31	0.00	733,727,258.52	733,727,258.52



2101	SALARY	742,112,771.31	0.00	733,727,258.52	733,727,258.52
210101	SALARIES AND WAGES	742,112,771.31	0.00	733,727,258.52	733,727,258.52
21010101	SALARY	742,112,771.31	0.00	733,727,258.52	733,727,258.52
22	OTHER RECURRENT COSTS	179,009,009.10	0.00	644,212,888.97	644,212,888.97
2202	OVERHEAD COST	179,009,009.10	0.00	644,212,888.97	644,212,888.97
220201	TRAVEL & TRANSPORT - GENERAL	4,464,341.02	0.00	4,464,341.02	4,464,341.02
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,464,341.02	0.00	4,464,341.02	4,464,341.02
220202	UTILITIES - GENERAL	3,503,075.09	0.00	3,503,075.09	3,503,075.09
22020202	TELEPHONE CHARGES	3,503,075.09	0.00	3,503,075.09	3,503,075.09
220203	MATERIALS & SUPPLIES - GENERAL	10,453,384.65	0.00	10,453,384.65	10,453,384.65
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,676,128.88	0.00	7,676,128.88	7,676,128.88
22020306	PRINTING OF SECURITY DOCUMENTS	17,085.98	0.00	17,085.98	17,085.98
22020309	UNIFORMS & OTHER CLOTHING	2,499,320.45	0.00	2,499,320.45	2,499,320.45
22020313	Drawing Office Materials	260,849.34	0.00	260,849.34	260,849.34
220204	MAINTENANCE SERVICES - GENERAL	18,603,290.13	0.00	18,603,290.13	18,603,290.13
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,064,954.18	0.00	5,064,954.18	5,064,954.18
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,728,737.15	0.00	4,728,737.15	4,728,737.15
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,735,678.69	0.00	7,735,678.69	7,735,678.69
22020406	OTHER MAINTENANCE SERVICES	1,062,049.83	0.00	1,062,049.83	1,062,049.83
22020420	Maintenance of Public Address System	11,870.28	0.00	11,870.28	11,870.28
220205	TRAINING - GENERAL	38,432,892.68	0.00	38,432,892.68	38,432,892.68
22020501	LOCAL TRAINING	38,432,892.68	0.00	38,432,892.68	38,432,892.68
220206	OTHER SERVICES - GENERAL	23,025,311.28	0.00	23,025,311.28	23,025,311.28
22020601	SECURITY SERVICES	15,546,098.18	0.00	15,546,098.18	15,546,098.18
22020605	CLEANING & FUMIGATION SERVICES	7,462,127.12	0.00	7,462,127.12	7,462,127.12
22020608	Library Services	17,085.98	0.00	17,085.98	17,085.98
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,358,806.49	0.00	5,358,806.49	5,358,806.49
22020702	INFORMATION TECHNOLOGY CONSULTING	2,871,430.79	0.00	2,871,430.79	2,871,430.79



22020711	Consultancy Services	2,487,375.70	0.00	2,487,375.70	2,487,375.70
220208	FUEL & LUBRICANTS - GENERAL	12,039,513.19	0.00	12,039,513.19	12,039,513.19
22020801	MOTOR VEHICLE FUEL COST	7,064,761.77	0.00	7,064,761.77	7,064,761.77
22020803	PLANT / GENERATOR FUEL COST	4,974,751.42	0.00	4,974,751.42	4,974,751.42
220210	MISCELLANEOUS EXPENSES GENERAL	63,128,394.57	0.00	528,332,274.44	528,332,274.44
22021025	Compensations	23,002,369.59	0.00	488,206,249.46	488,206,249.46
22021036	Special Duties Expenses	10,319,289.90	0.00	10,319,289.90	10,319,289.90
22021037	Procurement Expenses	3,356,675.05	0.00	3,356,675.05	3,356,675.05
22021044	Enlightenment & Campaign Expenses	2,788,985.45	0.00	2,788,985.45	2,788,985.45
22021050	Public Relations Expenses	13,985,303.98	0.00	13,985,303.98	13,985,303.98
22021051	Research & Development Expenses	2,835,886.80	0.00	2,835,886.80	2,835,886.80
22021054	Planning Research & Statistics Expenses	3,913,391.99	0.00	3,913,391.99	3,913,391.99
22021059	Publication & Documentation Expenses	879,322.00	0.00	879,322.00	879,322.00
22021063	Awards & Rewards	2,047,169.81	0.00	2,047,169.81	2,047,169.81
23	CAPITAL EXPENDITURE	3,206,899,690.61	0.00	17,256,060,529.07	17,256,060,529.07
2301	FIXED ASSETS PURCHASED	49,882,298.87	0.00	163,620,088.92	163,620,088.92
230101	PURCHASE OF FIXED ASSETS - GENERAL	49,882,298.87	0.00	163,620,088.92	163,620,088.92
23010105	PURCHASE OF MOTOR VEHICLES	13,034,320.11	0.00	48,772,110.16	48,772,110.16
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	14,224,129.72	0.00	44,224,129.72	44,224,129.72
23010113	PURCHASE OF COMPUTERS	22,623,849.04	0.00	70,623,849.04	70,623,849.04
2302	CONSTRUCTION / PROVISION	1,441,602,924.84	0.00	13,488,044,896.51	13,488,044,896.51
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,441,602,924.84	0.00	13,488,044,896.51	13,488,044,896.51
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	736,402,292.73	0.00	12,000,000,000.00	12,000,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	705,200,632.11	0.00	1,488,044,896.51	1,488,044,896.51
2303	REHABILITATION / REPAIRS	1,715,414,466.90	0.00	3,604,395,543.64	3,604,395,543.64
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,715,414,466.90	0.00	3,604,395,543.64	3,604,395,543.64
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	300,433,503.71	0.00	950,433,503.71	950,433,503.71
23030113	REHABILITATION / REPAIRS - ROADS	763,635,643.26	0.00	1,050,616,720.00	1,050,616,720.00



23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	651,345,319.93	0.00	1,603,345,319.93	1,603,345,319.93
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0234001003					
00 Office of Infrastructure					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>114,933,817,285.37</u>	<u>0.00</u>	<u>147,735,385,396.86</u>	<u>161,629,600,756.86</u>
21	PERSONNEL COST	541,104,777.24	0.00	511,248,121.89	511,248,121.89
2101	SALARY	541,104,777.24	0.00	511,248,121.89	511,248,121.89
210101	SALARIES AND WAGES	541,104,777.24	0.00	511,248,121.89	511,248,121.89
21010101	SALARY	541,104,777.24	0.00	511,248,121.89	511,248,121.89
22	OTHER RECURRENT COSTS	622,471,449.58	0.00	622,471,449.58	622,471,449.58
2202	OVERHEAD COST	622,471,449.58	0.00	622,471,449.58	622,471,449.58
220201	TRAVEL & TRANSPORT - GENERAL	2,180,738.02	0.00	2,180,738.02	2,180,738.02
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,180,738.02	0.00	2,180,738.02	2,180,738.02
220202	UTILITIES - GENERAL	1,711,179.54	0.00	1,711,179.54	1,711,179.54
22020202	TELEPHONE CHARGES	1,711,179.54	0.00	1,711,179.54	1,711,179.54
220203	MATERIALS & SUPPLIES - GENERAL	8,396,501.21	0.00	8,396,501.21	8,396,501.21
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,749,629.77	0.00	3,749,629.77	3,749,629.77
22020306	PRINTING OF SECURITY DOCUMENTS	8,346.15	0.00	8,346.15	8,346.15
22020309	UNIFORMS & OTHER CLOTHING	1,220,866.22	0.00	1,220,866.22	1,220,866.22
22020313	Drawing Office Materials	3,417,659.07	0.00	3,417,659.07	3,417,659.07
220204	MAINTENANCE SERVICES - GENERAL	529,174,954.50	0.00	529,174,954.50	529,174,954.50
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,474,125.08	0.00	2,474,125.08	2,474,125.08
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,309,890.04	0.00	2,309,890.04	2,309,890.04
22020405	MAINTENANCE OF PLANTS/GENERATORS	524,385,141.00	0.00	524,385,141.00	524,385,141.00
22020420	Maintenance of Public Address System	5,798.38	0.00	5,798.38	5,798.38
220205	TRAINING - GENERAL	25,532,998.01	0.00	25,532,998.01	25,532,998.01
22020501	LOCAL TRAINING	25,532,998.01	0.00	25,532,998.01	25,532,998.01



220206	OTHER SERVICES - GENERAL	11,247,387.09	0.00	11,247,387.09	11,247,387.09
22020601	SECURITY SERVICES	7,593,946.58	0.00	7,593,946.58	7,593,946.58
22020605	CLEANING & FUMIGATION SERVICES	3,645,094.36	0.00	3,645,094.36	3,645,094.36
22020608	Library Services	8,346.15	0.00	8,346.15	8,346.15
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,617,665.84	0.00	2,617,665.84	2,617,665.84
22020702	INFORMATION TECHNOLOGY CONSULTING	1,402,634.39	0.00	1,402,634.39	1,402,634.39
22020711	Consultancy Services	1,215,031.45	0.00	1,215,031.45	1,215,031.45
220208	FUEL & LUBRICANTS - GENERAL	3,969,778.93	0.00	3,969,778.93	3,969,778.93
22020801	MOTOR VEHICLE FUEL COST	3,450,989.61	0.00	3,450,989.61	3,450,989.61
22020803	PLANT / GENERATOR FUEL COST	518,789.32	0.00	518,789.32	518,789.32
220210	MISCELLANEOUS EXPENSES GENERAL	37,640,246.44	0.00	37,640,246.44	37,640,246.44
22021025	Compensations	16,120,973.16	0.00	16,120,973.16	16,120,973.16
22021036	Special Duties Expenses	6,470,822.03	0.00	6,470,822.03	6,470,822.03
22021037	Procurement Expenses	1,639,666.16	0.00	1,639,666.16	1,639,666.16
22021044	Enlightenment & Campaign Expenses	1,362,361.56	0.00	1,362,361.56	1,362,361.56
22021050	Public Relations Expenses	6,831,530.98	0.00	6,831,530.98	6,831,530.98
22021051	Research & Development Expenses	1,873,751.16	0.00	1,873,751.16	1,873,751.16
22021054	Planning Research & Statistics Expenses	1,911,610.83	0.00	1,911,610.83	1,911,610.83
22021059	Publication & Documentation Expenses	429,530.56	0.00	429,530.56	429,530.56
22021063	Awards & Rewards	1,000,000.00	0.00	1,000,000.00	1,000,000.00
23	CAPITAL EXPENDITURE	113,770,241,058.55	0.00	146,601,665,825.39	160,495,881,185.39
2302	CONSTRUCTION / PROVISION	95,808,855,303.55	0.00	128,974,094,346.41	143,974,094,346.41
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	95,808,855,303.55	0.00	128,974,094,346.41	143,974,094,346.41
23020114	CONSTRUCTION / PROVISION OF ROADS	84,311,449,202.37	0.00	117,904,186,040.58	122,904,186,040.58
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	11,497,406,101.19	0.00	11,069,908,305.84	21,069,908,305.84
2303	REHABILITATION / REPAIRS	17,961,385,755.00	0.00	17,627,571,478.97	16,521,786,838.97
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	17,961,385,755.00	0.00	17,627,571,478.97	16,521,786,838.97
23030113	REHABILITATION / REPAIRS - ROADS	2,050,214,259.89	0.00	4,336,047,536.29	4,336,047,536.29



23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	15,911,171,495.11	0.00	13,291,523,942.68	12,185,739,302.68
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0234054001 00		Public Works Corporation			
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>14,689,092,929.80</u>	<u>0.00</u>	<u>19,892,114,472.04</u>	<u>19,892,114,472.04</u>
21	PERSONNEL COST	0.00	0.00	314,864,978.28	314,864,978.28
2101	SALARY	0.00	0.00	314,864,978.28	314,864,978.28
210101	SALARIES AND WAGES	0.00	0.00	314,864,978.28	314,864,978.28
21010101	SALARY	0.00	0.00	314,864,978.28	314,864,978.28
22	OTHER RECURRENT COSTS	2,058,096,075.90	0.00	3,089,979,750.17	3,089,979,750.17
2202	OVERHEAD COST	2,058,096,075.90	0.00	3,089,979,750.17	3,089,979,750.17
220201	TRAVEL & TRANSPORT - GENERAL	9,311,863.00	0.00	9,311,863.00	9,311,863.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,311,863.00	0.00	9,311,863.00	9,311,863.00
220202	UTILITIES - GENERAL	35,034,537.20	0.00	35,034,537.20	35,034,537.20
22020201	ELECTRICITY CHARGES	35,034,537.20	0.00	35,034,537.20	35,034,537.20
220203	MATERIALS & SUPPLIES - GENERAL	24,076,100.00	0.00	24,076,100.00	24,076,100.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	16,225,100.00	0.00	16,225,100.00	16,225,100.00
22020309	UNIFORMS & OTHER CLOTHING	6,801,000.00	0.00	6,801,000.00	6,801,000.00
22020313	Drawing Office Materials	1,050,000.00	0.00	1,050,000.00	1,050,000.00
220204	MAINTENANCE SERVICES - GENERAL	36,760,000.00	0.00	36,760,000.00	36,760,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	19,160,000.00	0.00	19,160,000.00	19,160,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	17,600,000.00	0.00	17,600,000.00	17,600,000.00
220205	TRAINING - GENERAL	16,600,000.00	0.00	16,600,000.00	16,600,000.00
22020501	LOCAL TRAINING	16,600,000.00	0.00	16,600,000.00	16,600,000.00
220206	OTHER SERVICES - GENERAL	14,400,000.00	0.00	14,400,000.00	14,400,000.00
22020601	SECURITY SERVICES	14,400,000.00	0.00	14,400,000.00	14,400,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,993,190.50	0.00	4,993,190.50	4,993,190.50



22020702	INFORMATION TECHNOLOGY CONSULTING	4,993,190.50	0.00	4,993,190.50	4,993,190.50
220208	FUEL & LUBRICANTS - GENERAL	16,530,000.00	0.00	16,530,000.00	16,530,000.00
22020801	MOTOR VEHICLE FUEL COST	16,530,000.00	0.00	16,530,000.00	16,530,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,900,390,385.20	0.00	2,932,274,059.47	2,932,274,059.47
22021004	MEDICAL EXPENSES-LOCAL	6,000,000.00	0.00	6,000,000.00	6,000,000.00
22021007	Staff Welfare Packages	2,085,000.00	0.00	2,085,000.00	2,085,000.00
22021025	Compensations	4,738,499.67	0.00	4,738,499.67	4,738,499.67
22021036	Special Duties Expenses	1,879,511,885.53	0.00	2,911,395,559.80	2,911,395,559.80
22021037	Procurement Expenses	1,600,000.00	0.00	1,600,000.00	1,600,000.00
22021047	Surveying Expenses	2,455,000.00	0.00	2,455,000.00	2,455,000.00
22021054	Planning Research & Statistics Expenses	4,000,000.00	0.00	4,000,000.00	4,000,000.00
23	CAPITAL EXPENDITURE	12,630,996,853.90	0.00	16,487,269,743.58	16,487,269,743.58
2302	CONSTRUCTION / PROVISION	12,630,996,853.90	0.00	16,487,269,743.58	16,487,269,743.58
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	12,630,996,853.90	0.00	16,487,269,743.58	16,487,269,743.58
23020114	CONSTRUCTION / PROVISION OF ROADS	12,630,996,853.90	0.00	16,487,269,743.58	16,487,269,743.58

0234064001 00	Lagos State Infrastructure Assets Management Agency				
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	7,256,599,499.47	0.00	8,262,899,983.20	5,262,899,983.20
22	OTHER RECURRENT COSTS	43,248,077.10	0.00	72,774,983.20	72,774,983.20
2202	OVERHEAD COST	43,248,077.10	0.00	72,774,983.20	72,774,983.20
220201	TRAVEL & TRANSPORT - GENERAL	2,650,000.00	0.00	2,650,000.00	2,650,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,650,000.00	0.00	2,650,000.00	2,650,000.00
220202	UTILITIES - GENERAL	2,250,000.00	0.00	2,250,000.00	2,250,000.00
22020201	ELECTRICITY CHARGES	2,250,000.00	0.00	2,250,000.00	2,250,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,300,000.00	0.00	4,300,000.00	4,300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,300,000.00	0.00	2,300,000.00	2,300,000.00



22020309	UNIFORMS & OTHER CLOTHING	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020313	Drawing Office Materials	1,000,000.00	0.00	1,000,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,450,000.00	0.00	4,450,000.00	4,450,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,050,000.00	0.00	3,050,000.00	3,050,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,400,000.00	0.00	1,400,000.00	1,400,000.00
220205	TRAINING - GENERAL	10,000,000.00	0.00	39,526,906.10	39,526,906.10
22020501	LOCAL TRAINING	10,000,000.00	0.00	39,526,906.10	39,526,906.10
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,409,916.00	0.00	1,409,916.00	1,409,916.00
22020702	INFORMATION TECHNOLOGY CONSULTING	1,409,916.00	0.00	1,409,916.00	1,409,916.00
220208	FUEL & LUBRICANTS - GENERAL	4,200,000.00	0.00	4,200,000.00	4,200,000.00
22020801	MOTOR VEHICLE FUEL COST	4,200,000.00	0.00	4,200,000.00	4,200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	13,988,161.10	0.00	13,988,161.10	13,988,161.10
22021025	Compensations	2,150,000.00	0.00	2,150,000.00	2,150,000.00
22021036	Special Duties Expenses	3,838,161.10	0.00	3,838,161.10	3,838,161.10
22021037	Procurement Expenses	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22021044	Enlightenment & Campaign Expenses	2,500,000.00	0.00	2,500,000.00	2,500,000.00
22021054	Planning Research & Statistics Expenses	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22021059	Publication & Documentation Expenses	2,500,000.00	0.00	2,500,000.00	2,500,000.00
23	CAPITAL EXPENDITURE	7,213,351,422.37	0.00	8,190,125,000.00	5,190,125,000.00
2301	FIXED ASSETS PURCHASED	7,027,905,926.00	0.00	8,000,000,000.00	5,000,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	7,027,905,926.00	0.00	8,000,000,000.00	5,000,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	7,027,905,926.00	0.00	8,000,000,000.00	5,000,000,000.00
2303	REHABILITATION / REPAIRS	185,445,496.37	0.00	190,125,000.00	190,125,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	185,445,496.37	0.00	190,125,000.00	190,125,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	185,445,496.37	0.00	190,125,000.00	190,125,000.00
0234074001 00	Lagos State Infrastructural Maintenance & Regulatory Agency (LASIMRA)				



Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
2	<u>EXPENDITURES</u>	<u>1,450,000,000.00</u>	<u>0.00</u>	<u>1,571,770,108.62</u>	<u>1,571,770,108.62</u>
22	OTHER RECURRENT COSTS	900,000,000.00	0.00	990,000,000.00	990,000,000.00
2202	OVERHEAD COST	900,000,000.00	0.00	990,000,000.00	990,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	0.00	5,000,000.00	5,000,000.00
220202	UTILITIES - GENERAL	5,250,000.00	0.00	5,250,000.00	5,250,000.00
22020201	ELECTRICITY CHARGES	5,250,000.00	0.00	5,250,000.00	5,250,000.00
220203	MATERIALS & SUPPLIES - GENERAL	13,680,000.00	0.00	13,680,000.00	13,680,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,680,000.00	0.00	7,680,000.00	7,680,000.00
22020309	UNIFORMS & OTHER CLOTHING	6,000,000.00	0.00	6,000,000.00	6,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	17,700,000.00	0.00	17,700,000.00	17,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9,000,000.00	0.00	9,000,000.00	9,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,500,000.00	0.00	2,500,000.00	2,500,000.00
22020406	OTHER MAINTENANCE SERVICES	6,200,000.00	0.00	6,200,000.00	6,200,000.00
220205	TRAINING - GENERAL	26,500,000.00	0.00	26,500,000.00	26,500,000.00
22020501	LOCAL TRAINING	26,500,000.00	0.00	26,500,000.00	26,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,000,000.00	0.00	6,000,000.00	6,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22020713	Professional Advisory	3,000,000.00	0.00	3,000,000.00	3,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	22,500,395.00	0.00	112,500,395.00	112,500,395.00
22020801	MOTOR VEHICLE FUEL COST	14,500,395.00	0.00	14,500,395.00	14,500,395.00
22020803	PLANT / GENERATOR FUEL COST	8,000,000.00	0.00	98,000,000.00	98,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	803,369,605.00	0.00	803,369,605.00	803,369,605.00
22021007	Staff Welfare Packages	15,000,000.00	0.00	15,000,000.00	15,000,000.00
22021036	Special Duties Expenses	703,700,000.00	0.00	703,700,000.00	703,700,000.00
22021037	Procurement Expenses	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22021050	Public Relations Expenses	7,000,000.00	0.00	7,000,000.00	7,000,000.00



22021054	Planning Research & Statistics Expenses	13,000,000.00	0.00	13,000,000.00	13,000,000.00
22021059	Publication & Documentation Expenses	27,000,000.00	0.00	27,000,000.00	27,000,000.00
22021079	Enforcement Expenses	34,669,605.00	0.00	34,669,605.00	34,669,605.00
23	CAPITAL EXPENDITURE	550,000,000.00	0.00	581,770,108.62	581,770,108.62
2302	CONSTRUCTION / PROVISION	250,000,000.00	0.00	281,770,108.62	281,770,108.62
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	250,000,000.00	0.00	281,770,108.62	281,770,108.62
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	250,000,000.00	0.00	281,770,108.62	281,770,108.62
2303	REHABILITATION / REPAIRS	300,000,000.00	0.00	300,000,000.00	300,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	300,000,000.00	0.00	300,000,000.00	300,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	300,000,000.00	0.00	300,000,000.00	300,000,000.00

0236001001 00		Ministry of Tourism, Arts & Culture			
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	3,715,948,386.43	0.00	15,107,152,818.90	17,599,689,195.17
21	PERSONNEL COST	345,755,341.23	0.00	419,278,218.34	419,278,218.34
2101	SALARY	345,755,341.23	0.00	419,278,218.34	419,278,218.34
210101	SALARIES AND WAGES	345,755,341.23	0.00	419,278,218.34	419,278,218.34
21010101	SALARY	345,755,341.23	0.00	419,278,218.34	419,278,218.34
22	OTHER RECURRENT COSTS	1,556,745,990.90	0.00	7,680,410,976.93	6,680,410,976.93
2202	OVERHEAD COST	1,556,745,990.90	0.00	7,680,410,976.93	6,680,410,976.93
220201	TRAVEL & TRANSPORT - GENERAL	3,383,400.00	0.00	3,383,400.00	3,383,400.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,383,400.00	0.00	3,383,400.00	3,383,400.00
220202	UTILITIES - GENERAL	3,273,600.00	0.00	3,273,600.00	3,273,600.00
22020201	ELECTRICITY CHARGES	3,273,600.00	0.00	3,273,600.00	3,273,600.00
220203	MATERIALS & SUPPLIES - GENERAL	5,810,000.00	0.00	5,810,000.00	5,810,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,360,000.00	0.00	3,360,000.00	3,360,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	2,250,000.00	0.00	2,250,000.00	2,250,000.00



22020309	UNIFORMS & OTHER CLOTHING	200,000.00	0.00	200,000.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,150,000.00	0.00	6,150,000.00	6,150,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,310,000.00	0.00	3,310,000.00	3,310,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,840,000.00	0.00	2,840,000.00	2,840,000.00
220205	TRAINING - GENERAL	35,500,000.00	0.00	35,500,000.00	35,500,000.00
22020501	LOCAL TRAINING	35,500,000.00	0.00	35,500,000.00	35,500,000.00
220206	OTHER SERVICES - GENERAL	4,020,000.00	0.00	4,020,000.00	4,020,000.00
22020609	Janitorial Services	4,020,000.00	0.00	4,020,000.00	4,020,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	9,000,000.00	0.00	9,000,000.00	9,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	7,500,000.00	0.00	7,500,000.00	7,500,000.00
22020703	LEGAL SERVICES	1,500,000.00	0.00	1,500,000.00	1,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	4,199,780.00	0.00	4,199,780.00	4,199,780.00
22020801	MOTOR VEHICLE FUEL COST	4,199,780.00	0.00	4,199,780.00	4,199,780.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,485,409,210.90	0.00	7,609,074,196.93	6,609,074,196.93
22021024	Committees & Commissions Expenses	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22021025	Compensations	3,633,220.00	0.00	3,633,220.00	3,633,220.00
22021036	Special Duties Expenses	922,305,754.00	0.00	922,305,754.00	922,305,754.00
22021039	Laboratory & Testing Expenses	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22021037	Procurement Expenses	3,500,000.00	0.00	3,500,000.00	3,500,000.00
22021048	Publicity and Press Coverage	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22021051	Research & Development Expenses	11,000,000.00	0.00	11,000,000.00	11,000,000.00
22021052	Welfare Package to the Public	512,470,236.90	0.00	6,636,135,222.93	5,636,135,222.93
22021054	Planning Research & Statistics Expenses	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22021059	Publication & Documentation Expenses	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22021061	Entrepreneurship Development	15,000,000.00	0.00	15,000,000.00	15,000,000.00
22021069	Arts & Festival Expenses	6,000,000.00	0.00	6,000,000.00	6,000,000.00
22021074	Celebrations & Ceremonies	1,500,000.00	0.00	1,500,000.00	1,500,000.00
23	CAPITAL EXPENDITURE	1,813,447,054.30	0.00	7,007,463,623.63	10,499,999,999.90



2302	CONSTRUCTION / PROVISION	918,113,792.91	0.00	6,352,122,867.63	9,718,113,792.90
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	918,113,792.91	0.00	6,352,122,867.63	9,718,113,792.90
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	800,000,000.00	0.00	400,000,000.00	7,000,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	118,113,792.91	0.00	5,952,122,867.63	2,718,113,792.90
2305	OTHER CAPITAL PROJECTS	895,333,261.39	0.00	655,340,756.00	781,886,207.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	895,333,261.39	0.00	655,340,756.00	781,886,207.00
23050101	RESEARCH AND DEVELOPMENT	895,333,261.39	0.00	655,340,756.00	781,886,207.00

0236004001 00 Council for Art And Culture					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>98,100,000.00</u>	<u>0.00</u>	<u>123,750,000.00</u>	<u>123,750,000.00</u>
22	OTHER RECURRENT COSTS	63,000,000.00	0.00	75,000,000.00	75,000,000.00
2202	OVERHEAD COST	63,000,000.00	0.00	75,000,000.00	75,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,900,000.00	0.00	1,900,000.00	1,900,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,900,000.00	0.00	1,900,000.00	1,900,000.00
220202	UTILITIES - GENERAL	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020201	ELECTRICITY CHARGES	1,000,000.00	0.00	1,000,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,850,000.00	0.00	1,850,000.00	1,850,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,750,000.00	0.00	1,750,000.00	1,750,000.00
22020309	UNIFORMS & OTHER CLOTHING	100,000.00	0.00	100,000.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,150,000.00	0.00	3,150,000.00	3,150,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,610,000.00	0.00	1,610,000.00	1,610,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,540,000.00	0.00	1,540,000.00	1,540,000.00
220205	TRAINING - GENERAL	3,900,000.00	0.00	3,900,000.00	3,900,000.00
22020501	LOCAL TRAINING	3,900,000.00	0.00	3,900,000.00	3,900,000.00
220206	OTHER SERVICES - GENERAL	16,453,010.00	0.00	28,453,010.00	28,453,010.00
22020608	Library Services	16,453,010.00	0.00	28,453,010.00	28,453,010.00



220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000.00	0.00	1,000,000.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	0.00	2,000,000.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	31,746,990.00	0.00	31,746,990.00	31,746,990.00
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22021025	Compensations	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22021036	Special Duties Expenses	4,000,000.00	0.00	4,000,000.00	4,000,000.00
22021037	Procurement Expenses	500,000.00	0.00	500,000.00	500,000.00
22021046	Servicing of Meetings	5,800,000.00	0.00	5,800,000.00	5,800,000.00
22021051	Research & Development Expenses	800,000.00	0.00	800,000.00	800,000.00
22021059	Publication & Documentation Expenses	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22021069	Arts & Festival Expenses	7,646,990.00	0.00	7,646,990.00	7,646,990.00
22021074	Celebrations & Ceremonies	2,000,000.00	0.00	2,000,000.00	2,000,000.00
23	CAPITAL EXPENDITURE	35,100,000.00	0.00	48,750,000.00	48,750,000.00
2301	FIXED ASSETS PURCHASED	35,100,000.00	0.00	48,750,000.00	48,750,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	35,100,000.00	0.00	48,750,000.00	48,750,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	35,100,000.00	0.00	48,750,000.00	48,750,000.00

0236055001	Lagos State Film & Video Censors' Board				
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	93,712,500.00	0.00	118,875,000.00	118,875,000.00
22	OTHER RECURRENT COSTS	63,000,000.00	0.00	75,000,000.00	75,000,000.00
2202	OVERHEAD COST	63,000,000.00	0.00	75,000,000.00	75,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,600,000.00	0.00	1,600,000.00	1,600,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,600,000.00	0.00	1,600,000.00	1,600,000.00
220202	UTILITIES - GENERAL	1,250,000.00	0.00	1,250,000.00	1,250,000.00



22020201	ELECTRICITY CHARGES	1,250,000.00	0.00	1,250,000.00	1,250,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,000,000.00	0.00	4,000,000.00	4,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	0.00	1,500,000.00	1,500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	500,000.00	0.00	500,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	600,000.00	0.00	600,000.00	600,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	400,000.00	0.00	400,000.00	400,000.00
220205	TRAINING - GENERAL	7,450,000.00	0.00	7,450,000.00	7,450,000.00
22020501	LOCAL TRAINING	7,450,000.00	0.00	7,450,000.00	7,450,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,450,000.00	0.00	1,450,000.00	1,450,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	1,450,000.00	0.00	1,450,000.00	1,450,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,447,680.00	0.00	1,447,680.00	1,447,680.00
22020801	MOTOR VEHICLE FUEL COST	1,447,680.00	0.00	1,447,680.00	1,447,680.00
220210	MISCELLANEOUS EXPENSES GENERAL	44,802,320.00	0.00	56,802,320.00	56,802,320.00
22021025	Compensations	2,202,320.00	0.00	2,202,320.00	2,202,320.00
22021036	Special Duties Expenses	35,250,000.00	0.00	47,250,000.00	47,250,000.00
22021048	Publicity and Press Coverage	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22021054	Planning Research & Statistics Expenses	350,000.00	0.00	350,000.00	350,000.00
22021079	Enforcement Expenses	2,000,000.00	0.00	2,000,000.00	2,000,000.00
23	CAPITAL EXPENDITURE	30,712,500.00	0.00	43,875,000.00	43,875,000.00
2301	FIXED ASSETS PURCHASED	30,712,500.00	0.00	43,875,000.00	43,875,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	30,712,500.00	0.00	43,875,000.00	43,875,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	30,712,500.00	0.00	43,875,000.00	43,875,000.00

0238001001	Ministry of Economic Planning & Budget				
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget



2	EXPENDITURES	<u>124,644,057,118.3</u> 5	0.00	<u>174,675,417,169.90</u>	<u>236,809,863,061.41</u>
21	PERSONNEL COST	426,932,922.84	0.00	641,887,827.24	641,887,827.24
2101	SALARY	426,932,922.84	0.00	641,887,827.24	641,887,827.24
210101	SALARIES AND WAGES	426,932,922.84	0.00	641,887,827.24	641,887,827.24
21010101	SALARY	426,932,922.84	0.00	641,887,827.24	641,887,827.24
22	OTHER RECURRENT COSTS	27,710,161,614.60	0.00	67,587,113,629.19	73,136,890,881.55
2202	OVERHEAD COST	958,623,762.60	0.00	7,445,835,155.96	7,445,835,155.96
220201	TRAVEL & TRANSPORT - GENERAL	6,053,617.00	0.00	6,053,617.00	6,053,617.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,053,617.00	0.00	6,053,617.00	6,053,617.00
220202	UTILITIES - GENERAL	3,380,868.00	0.00	3,380,868.00	3,380,868.00
22020201	ELECTRICITY CHARGES	3,380,868.00	0.00	3,380,868.00	3,380,868.00
220203	MATERIALS & SUPPLIES - GENERAL	7,802,340.00	0.00	7,802,340.00	7,802,340.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,710,401.00	0.00	6,710,401.00	6,710,401.00
22020309	UNIFORMS & OTHER CLOTHING	1,091,939.00	0.00	1,091,939.00	1,091,939.00
220204	MAINTENANCE SERVICES - GENERAL	15,996,744.00	0.00	15,996,744.00	15,996,744.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	14,160,744.00	0.00	14,160,744.00	14,160,744.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,836,000.00	0.00	1,836,000.00	1,836,000.00
220205	TRAINING - GENERAL	51,908,789.00	0.00	2,395,003,841.97	2,395,003,841.97
22020501	LOCAL TRAINING	51,908,789.00	0.00	2,395,003,841.97	2,395,003,841.97
220206	OTHER SERVICES - GENERAL	26,163,960.00	0.00	26,163,960.00	26,163,960.00
22020605	CLEANING & FUMIGATION SERVICES	4,743,960.00	0.00	4,743,960.00	4,743,960.00
22020609	Janitorial Services	21,420,000.00	0.00	21,420,000.00	21,420,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	21,080,842.00	0.00	21,080,842.00	21,080,842.00
22020702	INFORMATION TECHNOLOGY CONSULTING	21,080,842.00	0.00	21,080,842.00	21,080,842.00
220208	FUEL & LUBRICANTS - GENERAL	31,431,933.00	0.00	31,431,933.00	31,431,933.00
22020801	MOTOR VEHICLE FUEL COST	7,213,933.00	0.00	7,213,933.00	7,213,933.00
22020803	PLANT / GENERATOR FUEL COST	24,218,000.00	0.00	24,218,000.00	24,218,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	794,804,669.60	0.00	4,938,921,009.99	4,938,921,009.99



22021014	BUDGET EXPENSES	109,989,385.00	0.00	109,989,385.00	109,989,385.00
22021024	Committees & Commissions Expenses	4,432,852.00	0.00	4,432,852.00	4,432,852.00
22021025	Compensations	9,244,437.00	0.00	9,244,437.00	9,244,437.00
22021036	Special Duties Expenses	355,314,285.00	0.00	4,499,430,625.39	4,499,430,625.39
22021037	Procurement Expenses	4,923,606.00	0.00	4,923,606.00	4,923,606.00
22021042	Multilateral Agencies' Program	15,171,769.60	0.00	15,171,769.60	15,171,769.60
22021046	Servicing of Meetings	2,378,661.00	0.00	2,378,661.00	2,378,661.00
22021047	Surveying Expenses	104,795,195.00	0.00	104,795,195.00	104,795,195.00
22021048	Publicity and Press Coverage	2,071,429.00	0.00	2,071,429.00	2,071,429.00
22021050	Public Relations Expenses	15,589,655.00	0.00	15,589,655.00	15,589,655.00
22021051	Research & Development Expenses	30,731,421.00	0.00	30,731,421.00	30,731,421.00
22021052	Welfare Package to the Public	121,935,207.00	0.00	121,935,207.00	121,935,207.00
22021054	Planning Research & Statistics Expenses	8,565,814.00	0.00	8,565,814.00	8,565,814.00
22021059	Publication & Documentation Expenses	8,280,000.00	0.00	8,280,000.00	8,280,000.00
22021063	Awards & Rewards	1,380,953.00	0.00	1,380,953.00	1,380,953.00
2207	TRANSFERS-PAYMENT	26,751,537,852.00	0.00	60,141,278,473.23	65,691,055,725.59
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	26,751,537,852.00	0.00	60,141,278,473.23	65,691,055,725.59
22070105	RESERVE FOR SPECIAL OVERHEAD	26,751,537,852.00	0.00	60,141,278,473.23	65,691,055,725.59
23	CAPITAL EXPENDITURE	96,506,962,580.91	0.00	106,446,415,713.48	163,031,084,352.62
2301	FIXED ASSETS PURCHASED	3,500,000,000.49	0.00	12,231,927,111.00	54,231,927,111.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	3,500,000,000.49	0.00	12,231,927,111.00	54,231,927,111.00
23010105	PURCHASE OF MOTOR VEHICLES	3,500,000,000.49	0.00	12,231,927,111.00	54,231,927,111.00
2302	CONSTRUCTION / PROVISION	54,424,443,892.94	0.00	69,612,372,243.64	85,197,040,882.78
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	54,424,443,892.94	0.00	69,612,372,243.64	85,197,040,882.78
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	802,987,285.64	0.00	8,841,974,786.18	21,575,544,669.50
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	27,230,147,192.16	0.00	21,183,149,475.00	21,183,149,475.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	8,885,772.50	0.00	6,000,145,154.38	6,000,145,154.38
23020114	CONSTRUCTION / PROVISION OF ROADS	3,650,000,000.00	0.00	4,250,000,000.00	7,250,000,000.00



23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	22,617,943,078.34	0.00	29,253,792,715.80	29,104,891,471.62
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	114,480,564.30	0.00	83,310,112.28	83,310,112.28
2303	REHABILITATION / REPAIRS	2,025,000,000.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	2,025,000,000.00	0.00	0.00	0.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	2,025,000,000.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	36,557,518,687.48	0.00	24,602,116,358.84	23,602,116,358.84
230501	ACQUISITION OF NON TANGIBLE ASSETS	36,557,518,687.48	0.00	24,602,116,358.84	23,602,116,358.84
23050101	RESEARCH AND DEVELOPMENT	36,557,518,687.48	0.00	24,602,116,358.84	23,602,116,358.84

0238006001 00		Lagos State Resilience Office			
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>627,574,542.82</u>	<u>0.00</u>	<u>596,863,962.58</u>	<u>596,863,962.58</u>
22	OTHER RECURRENT COSTS	544,690,616.40	0.00	506,547,443.00	506,547,443.00
2202	OVERHEAD COST	544,690,616.40	0.00	506,547,443.00	506,547,443.00
220210	MISCELLANEOUS EXPENSES GENERAL	544,690,616.40	0.00	506,547,443.00	506,547,443.00
22021036	Special Duties Expenses	544,690,616.40	0.00	506,547,443.00	506,547,443.00
23	CAPITAL EXPENDITURE	82,883,926.42	0.00	90,316,519.58	90,316,519.58
2305	OTHER CAPITAL PROJECTS	82,883,926.42	0.00	90,316,519.58	90,316,519.58
230501	ACQUISITION OF NON TANGIBLE ASSETS	82,883,926.42	0.00	90,316,519.58	90,316,519.58
23050101	RESEARCH AND DEVELOPMENT	82,883,926.42	0.00	90,316,519.58	90,316,519.58

0253001001 00		Ministry of Housing			
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>22,487,329,321.39</u>	<u>0.00</u>	<u>16,408,641,308.31</u>	<u>16,253,277,379.31</u>
21	PERSONNEL COST	272,306,150.52	0.00	57,258,498.71	401,894,569.71
2101	SALARY	272,306,150.52	0.00	57,258,498.71	401,894,569.71



210101	SALARIES AND WAGES	272,306,150.52	0.00	57,258,498.71	401,894,569.71
21010101	SALARY	272,306,150.52	0.00	57,258,498.71	401,894,569.71
22	OTHER RECURRENT COSTS	655,984,288.80	0.00	1,026,754,561.31	526,754,561.31
2202	OVERHEAD COST	655,984,288.80	0.00	1,026,754,561.31	526,754,561.31
220201	TRAVEL & TRANSPORT - GENERAL	8,750,000.00	0.00	8,750,000.00	8,750,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,750,000.00	0.00	8,750,000.00	8,750,000.00
220202	UTILITIES - GENERAL	2,405,000.00	0.00	2,405,000.00	2,405,000.00
22020201	ELECTRICITY CHARGES	2,405,000.00	0.00	2,405,000.00	2,405,000.00
220203	MATERIALS & SUPPLIES - GENERAL	24,562,000.01	0.00	24,562,000.01	24,562,000.01
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,688,000.01	0.00	5,688,000.01	5,688,000.01
22020309	UNIFORMS & OTHER CLOTHING	250,000.00	0.00	250,000.00	250,000.00
22020313	Drawing Office Materials	3,124,000.00	0.00	3,124,000.00	3,124,000.00
22020314	Test Kits Expenses	15,500,000.00	0.00	15,500,000.00	15,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,565,000.00	0.00	6,565,000.00	6,565,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,015,000.01	0.00	5,015,000.01	5,015,000.01
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,049,999.99	0.00	1,049,999.99	1,049,999.99
22020406	OTHER MAINTENANCE SERVICES	500,000.00	0.00	500,000.00	500,000.00
220205	TRAINING - GENERAL	18,500,000.00	0.00	18,500,000.00	18,500,000.00
22020501	LOCAL TRAINING	18,500,000.00	0.00	18,500,000.00	18,500,000.00
220206	OTHER SERVICES - GENERAL	2,125,000.00	0.00	2,125,000.00	2,125,000.00
22020601	SECURITY SERVICES	1,625,000.00	0.00	1,625,000.00	1,625,000.00
22020605	CLEANING & FUMIGATION SERVICES	500,000.00	0.00	500,000.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	8,050,000.01	0.00	8,050,000.01	8,050,000.01
22020801	MOTOR VEHICLE FUEL COST	8,050,000.01	0.00	8,050,000.01	8,050,000.01
220210	MISCELLANEOUS EXPENSES GENERAL	585,027,288.78	0.00	955,797,561.29	455,797,561.29
22021023	Final Accounts and Budget Preparation Expenses	1,700,000.00	0.00	1,700,000.00	1,700,000.00
22021034	Technology Reserch & Development Expenses	5,800,000.00	0.00	5,800,000.00	5,800,000.00
22021036	Special Duties Expenses	563,261,288.78	0.00	934,031,561.29	434,031,561.29



22021046	Servicing of Meetings	1,200,000.00	0.00	1,200,000.00	1,200,000.00
22021048	Publicity and Press Coverage	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22021049	Upkeep and Maintenance Allowance	1,526,000.00	0.00	1,526,000.00	1,526,000.00
22021050	Public Relations Expenses	1,800,000.00	0.00	1,800,000.00	1,800,000.00
22021052	Welfare Package to the Public	500,000.00	0.00	500,000.00	500,000.00
22021054	Planning Research & Statistics Expenses	2,240,000.00	0.00	2,240,000.00	2,240,000.00
22021059	Publication & Documentation Expenses	2,000,000.00	0.00	2,000,000.00	2,000,000.00
23	CAPITAL EXPENDITURE	21,559,038,882.07	0.00	15,324,628,248.29	15,324,628,248.29
2302	CONSTRUCTION / PROVISION	21,559,038,882.07	0.00	15,324,628,248.29	15,324,628,248.29
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	21,559,038,882.07	0.00	15,324,628,248.29	15,324,628,248.29
23020104	CONSTRUCTION / PROVISION OF HOUSING	21,559,038,882.07	0.00	15,324,628,248.29	15,324,628,248.29

0253057001 00 Lagos State Real Estate Regulatory Authority (LASRERA)					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>3,382,522,206.12</u>	<u>0.00</u>	<u>2,449,555,546.56</u>	<u>2,449,555,546.56</u>
21	PERSONNEL COST	0.00	0.00	58,642,792.68	58,642,792.68
2101	SALARY	0.00	0.00	58,642,792.68	58,642,792.68
210101	SALARIES AND WAGES	0.00	0.00	58,642,792.68	58,642,792.68
21010101	SALARY	0.00	0.00	58,642,792.68	58,642,792.68
22	OTHER RECURRENT COSTS	1,781,218,629.50	0.00	1,639,540,742.13	1,639,540,742.13
2202	OVERHEAD COST	1,781,218,629.50	0.00	1,639,540,742.13	1,639,540,742.13
220201	TRAVEL & TRANSPORT - GENERAL	6,183,000.00	0.00	6,183,000.00	6,183,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,183,000.00	0.00	6,183,000.00	6,183,000.00
220202	UTILITIES - GENERAL	13,195,500.00	0.00	13,195,500.00	13,195,500.00
22020201	ELECTRICITY CHARGES	13,195,500.00	0.00	13,195,500.00	13,195,500.00
220203	MATERIALS & SUPPLIES - GENERAL	20,215,000.00	0.00	20,215,000.00	20,215,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	18,215,000.00	0.00	18,215,000.00	18,215,000.00



22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	0.00	2,000,000.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,013,000.00	0.00	6,013,000.00	6,013,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,896,500.00	0.00	2,896,500.00	2,896,500.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,116,500.00	0.00	3,116,500.00	3,116,500.00
220205	TRAINING - GENERAL	10,750,000.00	0.00	10,750,000.00	10,750,000.00
22020501	LOCAL TRAINING	10,750,000.00	0.00	10,750,000.00	10,750,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,200,000.00	0.00	3,200,000.00	3,200,000.00
22020703	LEGAL SERVICES	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22020713	Professional Advisory	1,200,000.00	0.00	1,200,000.00	1,200,000.00
220208	FUEL & LUBRICANTS - GENERAL	8,640,000.00	0.00	8,640,000.00	8,640,000.00
22020801	MOTOR VEHICLE FUEL COST	8,640,000.00	0.00	8,640,000.00	8,640,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,713,022,129.50	0.00	1,571,344,242.13	1,571,344,242.13
22021003	PUBLICITY & ADVERTISEMENTS	50,000,000.00	0.00	0.00	0.00
22021036	Special Duties Expenses	1,605,776,129.50	0.00	1,564,098,242.13	1,564,098,242.13
22021037	Procurement Expenses	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22021048	Publicity and Press Coverage	5,246,000.00	0.00	5,246,000.00	5,246,000.00
22021050	Public Relations Expenses	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22021096	Retreat Expenses	50,000,000.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	1,601,303,576.62	0.00	751,372,011.75	751,372,011.75
2301	FIXED ASSETS PURCHASED	50,009,115.49	0.00	37,740,957.90	37,740,957.90
230101	PURCHASE OF FIXED ASSETS - GENERAL	50,009,115.49	0.00	37,740,957.90	37,740,957.90
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	50,009,115.49	0.00	37,740,957.90	37,740,957.90
2303	REHABILITATION / REPAIRS	1,551,294,461.13	0.00	713,631,053.85	713,631,053.85
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,551,294,461.13	0.00	713,631,053.85	713,631,053.85
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	1,551,294,461.13	0.00	713,631,053.85	713,631,053.85
0253058001 00	Lagos Mortgage Board (LMB)				



Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
2	<u>EXPENDITURES</u>	<u>268,559,798.84</u>	<u>0.00</u>	<u>147,529,616.43</u>	<u>147,529,616.43</u>
22	OTHER RECURRENT COSTS	173,430,352.90	0.00	147,529,616.43	147,529,616.43
2202	OVERHEAD COST	173,430,352.90	0.00	147,529,616.43	147,529,616.43
220210	MISCELLANEOUS EXPENSES GENERAL	173,430,352.90	0.00	147,529,616.43	147,529,616.43
22021083	Running Cost	173,430,352.90	0.00	147,529,616.43	147,529,616.43
23	CAPITAL EXPENDITURE	95,129,445.94	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	95,129,445.94	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	95,129,445.94	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	95,129,445.94	0.00	0.00	0.00

0260001001 00 Ministry of Physical Planning and Urban Development					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
2	<u>EXPENDITURES</u>	<u>6,352,727,392.13</u>	<u>0.00</u>	<u>5,087,544,452.82</u>	<u>5,087,544,452.82</u>
21	PERSONNEL COST	1,873,358,612.71	0.00	2,737,578,614.88	2,737,578,614.88
2101	SALARY	1,873,358,612.71	0.00	2,737,578,614.88	2,737,578,614.88
210101	SALARIES AND WAGES	1,873,358,612.71	0.00	2,737,578,614.88	2,737,578,614.88
21010101	SALARY	1,873,358,612.71	0.00	2,737,578,614.88	2,737,578,614.88
22	OTHER RECURRENT COSTS	884,080,637.84	0.00	462,609,339.80	462,609,339.80
2202	OVERHEAD COST	884,030,637.84	0.00	462,559,339.80	462,559,339.80
220201	TRAVEL & TRANSPORT - GENERAL	4,856,244.00	0.00	4,856,244.00	4,856,244.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,856,244.00	0.00	4,856,244.00	4,856,244.00
220202	UTILITIES - GENERAL	3,490,000.00	0.00	3,490,000.00	3,490,000.00
22020201	ELECTRICITY CHARGES	3,490,000.00	0.00	3,490,000.00	3,490,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,407,500.00	0.00	5,407,500.00	5,407,500.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,847,500.00	0.00	4,847,500.00	4,847,500.00
22020309	UNIFORMS & OTHER CLOTHING	560,000.00	0.00	560,000.00	560,000.00



220204	MAINTENANCE SERVICES - GENERAL	6,679,500.00	0.00	6,679,500.00	6,679,500.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,408,500.00	0.00	4,408,500.00	4,408,500.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,871,000.00	0.00	1,871,000.00	1,871,000.00
22020406	OTHER MAINTENANCE SERVICES	400,000.00	0.00	400,000.00	400,000.00
220205	TRAINING - GENERAL	21,424,000.00	0.00	21,424,000.00	21,424,000.00
22020501	LOCAL TRAINING	21,424,000.00	0.00	21,424,000.00	21,424,000.00
220206	OTHER SERVICES - GENERAL	100,000.00	0.00	100,000.00	100,000.00
22020608	Library Services	100,000.00	0.00	100,000.00	100,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,160,000.00	0.00	4,160,000.00	4,160,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	1,660,000.00	0.00	1,660,000.00	1,660,000.00
22020703	LEGAL SERVICES	2,500,000.00	0.00	2,500,000.00	2,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	7,685,000.00	0.00	7,685,000.00	7,685,000.00
22020801	MOTOR VEHICLE FUEL COST	7,685,000.00	0.00	7,685,000.00	7,685,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	830,228,393.84	0.00	408,757,095.80	408,757,095.80
22021025	Compensations	2,841,756.00	0.00	2,841,756.00	2,841,756.00
22021036	Special Duties Expenses	727,926,564.84	0.00	331,455,266.80	331,455,266.80
22021037	Procurement Expenses	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22021046	Servicing of Meetings	52,580,073.00	0.00	32,580,073.00	32,580,073.00
22021047	Surveying Expenses	4,320,000.00	0.00	4,320,000.00	4,320,000.00
22021048	Publicity and Press Coverage	6,000,000.00	0.00	6,000,000.00	6,000,000.00
22021054	Planning Research & Statistics Expenses	3,760,000.00	0.00	3,760,000.00	3,760,000.00
22021059	Publication & Documentation Expenses	800,000.00	0.00	800,000.00	800,000.00
22021060	Policies & Program Studies	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22021074	Celebrations & Ceremonies	30,000,000.00	0.00	25,000,000.00	25,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	50,000.00	0.00	50,000.00	50,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	50,000.00	0.00	50,000.00	50,000.00
22040120	Donations to Institutions & Organisations	50,000.00	0.00	50,000.00	50,000.00
23	CAPITAL EXPENDITURE	3,595,288,141.58	0.00	1,887,356,498.14	1,887,356,498.14



2302	CONSTRUCTION / PROVISION	400,000,000.00	0.00	400,000,000.00	400,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	400,000,000.00	0.00	400,000,000.00	400,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	400,000,000.00	0.00	400,000,000.00	400,000,000.00
2303	REHABILITATION / REPAIRS	3,195,288,141.58	0.00	1,450,348,779.32	1,450,348,779.32
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	3,195,288,141.58	0.00	1,450,348,779.32	1,450,348,779.32
23030103	REHABILITATION / REPAIRS - HOUSING	0.00	0.00	501,066,013.22	501,066,013.22
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	1,195,288,141.32	0.00	29,236,865.78	29,236,865.78
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	2,000,000,000.26	0.00	920,045,900.32	920,045,900.32
2305	OTHER CAPITAL PROJECTS	0.00	0.00	37,007,718.82	37,007,718.82
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	37,007,718.82	37,007,718.82
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	0.00	37,007,718.82	37,007,718.82

0260002001 00	Lagos State Physical Planning Permit Authority (LASPPPA)				
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
2	<i>EXPENDITURES</i>	<i>2,672,125,426.60</i>	<i>0.00</i>	<i>2,812,364,332.98</i>	<i>2,812,364,332.98</i>
22	<i>OTHER RECURRENT COSTS</i>	<i>2,362,389,005.90</i>	<i>0.00</i>	<i>2,626,848,459.90</i>	<i>2,626,848,459.90</i>
2202	OVERHEAD COST	2,361,389,005.90	0.00	2,625,848,459.90	2,625,848,459.90
220201	TRAVEL & TRANSPORT - GENERAL	8,000,000.00	0.00	8,000,000.00	8,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,000,000.00	0.00	8,000,000.00	8,000,000.00
220202	UTILITIES - GENERAL	4,000,000.00	0.00	4,000,000.00	4,000,000.00
22020201	ELECTRICITY CHARGES	4,000,000.00	0.00	4,000,000.00	4,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	52,676,000.00	0.00	17,221,318.00	17,221,318.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,676,000.00	0.00	6,676,000.00	6,676,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	42,500,000.00	0.00	7,045,318.00	7,045,318.00
22020309	UNIFORMS & OTHER CLOTHING	3,500,000.00	0.00	3,500,000.00	3,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	14,661,778.40	0.00	13,000,000.00	13,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,000,000.00	0.00	6,000,000.00	6,000,000.00



22020402	MAINTENANCE OF OFFICE FURNITURE	2,661,778.40	0.00	1,000,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,000,000.00	0.00	6,000,000.00	6,000,000.00
220205	TRAINING - GENERAL	41,000,000.00	0.00	11,000,000.00	11,000,000.00
22020501	LOCAL TRAINING	41,000,000.00	0.00	11,000,000.00	11,000,000.00
220206	OTHER SERVICES - GENERAL	1,500,000.00	0.00	1,500,000.00	1,500,000.00
22020608	Library Services	1,500,000.00	0.00	1,500,000.00	1,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	11,000,000.00	0.00	5,000,000.00	5,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	10,000,000.00	0.00	4,000,000.00	4,000,000.00
22020703	LEGAL SERVICES	1,000,000.00	0.00	1,000,000.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	10,360,000.00	0.00	10,360,000.00	10,360,000.00
22020801	MOTOR VEHICLE FUEL COST	10,360,000.00	0.00	10,360,000.00	10,360,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,218,191,227.50	0.00	2,555,767,141.90	2,555,767,141.90
22021004	MEDICAL EXPENSES-LOCAL	2,500,000.00	0.00	2,500,000.00	2,500,000.00
22021025	Compensations	1,500,000.00	0.00	1,500,000.00	1,500,000.00
22021036	Special Duties Expenses	2,117,924,085.60	0.00	2,511,500,000.00	2,511,500,000.00
22021037	Procurement Expenses	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22021044	Enlightenment & Campaign Expenses	18,217,600.00	0.00	7,217,600.00	7,217,600.00
22021048	Publicity and Press Coverage	35,000,000.00	0.00	15,000,000.00	15,000,000.00
22021049	Upkeep and Maintenance Allowance	21,049,541.90	0.00	8,049,541.90	8,049,541.90
22021054	Planning Research & Statistics Expenses	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22021059	Publication & Documentation Expenses	20,000,000.00	0.00	8,000,000.00	8,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,000,000.00	0.00	1,000,000.00	1,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22040120	Donations to Institutions & Organisations	1,000,000.00	0.00	1,000,000.00	1,000,000.00
23	CAPITAL EXPENDITURE	309,736,420.70	0.00	185,515,873.08	185,515,873.08
2303	REHABILITATION / REPAIRS	309,736,420.70	0.00	185,515,873.08	185,515,873.08
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	309,736,420.70	0.00	185,515,873.08	185,515,873.08
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	309,736,420.70	0.00	185,515,873.08	185,515,873.08



0260003001 00 Lagos State Building Control Authority (LABCA)					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	1,422,500,000.00	0.00	1,879,056,039.82	1,879,056,039.82
22	OTHER RECURRENT COSTS	545,000,000.00	0.00	1,393,064,266.82	1,393,064,266.82
2202	OVERHEAD COST	545,000,000.00	0.00	1,393,064,266.82	1,393,064,266.82
220201	TRAVEL & TRANSPORT - GENERAL	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	0.00	5,000,000.00	5,000,000.00
220202	UTILITIES - GENERAL	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22020201	ELECTRICITY CHARGES	3,000,000.00	0.00	3,000,000.00	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	19,500,000.00	0.00	19,500,000.00	19,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,500,000.00	0.00	4,500,000.00	4,500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	10,000,000.00	0.00	10,000,000.00	10,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	5,000,000.00	0.00	5,000,000.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	43,250,000.00	0.00	43,250,000.00	43,250,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,000,000.00	0.00	8,000,000.00	8,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,500,000.00	0.00	3,500,000.00	3,500,000.00
22020417	Cleaning Services	15,000,000.00	0.00	15,000,000.00	15,000,000.00
22020424	Maintenance of Tractor & Heavy Equipment	16,750,000.00	0.00	16,750,000.00	16,750,000.00
220205	TRAINING - GENERAL	40,000,000.00	0.00	40,000,000.00	40,000,000.00
22020501	LOCAL TRAINING	40,000,000.00	0.00	40,000,000.00	40,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	11,000,000.00	0.00	11,000,000.00	11,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	10,000,000.00	0.00	10,000,000.00	10,000,000.00
22020703	LEGAL SERVICES	1,000,000.00	0.00	1,000,000.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	90,000,000.00	0.00	90,000,000.00	90,000,000.00
22020801	MOTOR VEHICLE FUEL COST	10,000,000.00	0.00	10,000,000.00	10,000,000.00
22020803	PLANT / GENERATOR FUEL COST	80,000,000.00	0.00	80,000,000.00	80,000,000.00



220210	MISCELLANEOUS EXPENSES GENERAL	333,250,000.00	0.00	1,181,314,266.82	1,181,314,266.82
22021004	MEDICAL EXPENSES-LOCAL	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22021025	Compensations	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22021036	Special Duties Expenses	240,529,272.46	0.00	1,100,529,272.46	1,100,529,272.46
22021037	Procurement Expenses	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22021044	Enlightenment & Campaign Expenses	18,000,000.00	0.00	18,000,000.00	18,000,000.00
22021048	Publicity and Press Coverage	8,970,727.54	0.00	8,970,727.54	8,970,727.54
22021054	Planning Research & Statistics Expenses	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22021059	Publication & Documentation Expenses	750,000.00	0.00	750,000.00	750,000.00
22021079	Enforcement Expenses	60,000,000.00	0.00	48,064,266.82	48,064,266.82
23	CAPITAL EXPENDITURE	877,500,000.00	0.00	485,991,773.00	485,991,773.00
2301	FIXED ASSETS PURCHASED	777,500,000.00	0.00	385,991,773.00	385,991,773.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	777,500,000.00	0.00	385,991,773.00	385,991,773.00
23010102	PURCHASE OF OFFICE BUILDINGS	215,875,000.00	0.00	174,366,773.00	174,366,773.00
23010105	PURCHASE OF MOTOR VEHICLES	301,625,000.00	0.00	101,625,000.00	101,625,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	220,000,000.00	0.00	70,000,000.00	70,000,000.00
23010113	PURCHASE OF COMPUTERS	20,000,000.00	0.00	20,000,000.00	20,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	20,000,000.00	0.00	20,000,000.00	20,000,000.00
2305	OTHER CAPITAL PROJECTS	100,000,000.00	0.00	100,000,000.00	100,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	100,000,000.00	0.00	100,000,000.00	100,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	100,000,000.00	0.00	100,000,000.00	100,000,000.00

0260004001 00	Material Testing Laboratory Services				
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
2	<u>EXPENDITURES</u>	<u>603,250,000.00</u>	<u>0.00</u>	<u>756,578,186.63</u>	<u>756,578,186.63</u>
21	PERSONNEL COST	0.00	0.00	318,670,070.64	318,670,070.64
2101	SALARY	0.00	0.00	318,670,070.64	318,670,070.64



210101	SALARIES AND WAGES	0.00	0.00	318,670,070.64	318,670,070.64
21010101	SALARY	0.00	0.00	318,670,070.64	318,670,070.64
22	OTHER RECURRENT COSTS	340,000,000.00	0.00	343,820,799.00	343,820,799.00
2202	OVERHEAD COST	339,000,000.00	0.00	342,820,799.00	342,820,799.00
220201	TRAVEL & TRANSPORT - GENERAL	4,500,000.00	0.00	4,500,000.00	4,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,500,000.00	0.00	4,500,000.00	4,500,000.00
220202	UTILITIES - GENERAL	5,500,000.00	0.00	5,500,000.00	5,500,000.00
22020201	ELECTRICITY CHARGES	5,500,000.00	0.00	5,500,000.00	5,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	16,400,000.00	0.00	16,400,000.00	16,400,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,000,000.00	0.00	9,000,000.00	9,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	2,400,000.00	0.00	2,400,000.00	2,400,000.00
22020309	UNIFORMS & OTHER CLOTHING	5,000,000.00	0.00	5,000,000.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	26,500,000.00	0.00	26,500,000.00	26,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	14,000,000.00	0.00	14,000,000.00	14,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,500,000.00	0.00	3,500,000.00	3,500,000.00
22020424	Maintenance of Tractor & Heavy Equipment	9,000,000.00	0.00	9,000,000.00	9,000,000.00
220205	TRAINING - GENERAL	22,513,000.00	0.00	22,513,000.00	22,513,000.00
22020501	LOCAL TRAINING	22,513,000.00	0.00	22,513,000.00	22,513,000.00
220206	OTHER SERVICES - GENERAL	3,320,000.00	0.00	3,320,000.00	3,320,000.00
22020601	SECURITY SERVICES	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22020609	Janitorial Services	1,320,000.00	0.00	1,320,000.00	1,320,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	13,952,000.00	0.00	13,952,000.00	13,952,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	9,952,000.00	0.00	9,952,000.00	9,952,000.00
22020711	Consultancy Services	4,000,000.00	0.00	4,000,000.00	4,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	27,500,000.00	0.00	27,500,000.00	27,500,000.00
22020801	MOTOR VEHICLE FUEL COST	21,000,000.00	0.00	21,000,000.00	21,000,000.00
22020803	PLANT / GENERATOR FUEL COST	6,500,000.00	0.00	6,500,000.00	6,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	218,815,000.00	0.00	222,635,799.00	222,635,799.00



22021007	Staff Welfare Packages	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22021025	Compensations	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22021036	Special Duties Expenses	172,315,000.00	0.00	192,815,000.00	192,815,000.00
22021039	Laboratory & Testing Expenses	9,000,000.00	0.00	9,000,000.00	9,000,000.00
22021037	Procurement Expenses	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22021048	Publicity and Press Coverage	25,000,000.00	0.00	8,320,799.00	8,320,799.00
22021050	Public Relations Expenses	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22021051	Research & Development Expenses	4,000,000.00	0.00	4,000,000.00	4,000,000.00
22021054	Planning Research & Statistics Expenses	2,500,000.00	0.00	2,500,000.00	2,500,000.00
2205	SUBSIDIES GENERAL	1,000,000.00	0.00	1,000,000.00	1,000,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	1,000,000.00	0.00	1,000,000.00	1,000,000.00
23	CAPITAL EXPENDITURE	263,250,000.00	0.00	94,087,316.99	94,087,316.99
2301	FIXED ASSETS PURCHASED	263,250,000.00	0.00	94,087,316.99	94,087,316.99
230101	PURCHASE OF FIXED ASSETS - GENERAL	263,250,000.00	0.00	94,087,316.99	94,087,316.99
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	263,250,000.00	0.00	94,087,316.99	94,087,316.99

0260005001 00	Lagos State Planning & Environmental Monitoring Authority (LASPEMA)				
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>432,750,000.41</u>	<u>0.00</u>	<u>365,510,887.94</u>	<u>365,510,887.94</u>
22	OTHER RECURRENT COSTS	345,000,000.00	0.00	331,923,462.29	331,923,462.29
2202	OVERHEAD COST	345,000,000.00	0.00	331,923,462.29	331,923,462.29
220201	TRAVEL & TRANSPORT - GENERAL	1,200,000.00	0.00	1,200,000.00	1,200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,200,000.00	0.00	1,200,000.00	1,200,000.00
220202	UTILITIES - GENERAL	2,560,000.00	0.00	2,560,000.00	2,560,000.00
22020201	ELECTRICITY CHARGES	2,160,000.00	0.00	2,160,000.00	2,160,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	400,000.00	0.00	400,000.00	400,000.00



220203	MATERIALS & SUPPLIES - GENERAL	1,650,000.00	0.00	1,650,000.00	1,650,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,200,000.00	0.00	1,200,000.00	1,200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	250,000.00	0.00	250,000.00	250,000.00
22020309	UNIFORMS & OTHER CLOTHING	200,000.00	0.00	200,000.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,920,000.00	0.00	5,920,000.00	5,920,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	720,000.00	0.00	720,000.00	720,000.00
22020406	OTHER MAINTENANCE SERVICES	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22020415	Maint. of dumpsites & Evacuation of cacases	200,000.00	0.00	200,000.00	200,000.00
220205	TRAINING - GENERAL	2,800,000.00	0.00	2,800,000.00	2,800,000.00
22020501	LOCAL TRAINING	2,800,000.00	0.00	2,800,000.00	2,800,000.00
220208	FUEL & LUBRICANTS - GENERAL	7,800,000.00	0.00	7,800,000.00	7,800,000.00
22020801	MOTOR VEHICLE FUEL COST	7,800,000.00	0.00	7,800,000.00	7,800,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	323,070,000.00	0.00	309,993,462.29	309,993,462.29
22021009	SPORTING ACTIVITIES	3,720,000.00	0.00	3,720,000.00	3,720,000.00
22021036	Special Duties Expenses	317,350,000.00	0.00	304,273,462.29	304,273,462.29
22021054	Planning Research & Statistics Expenses	1,600,000.00	0.00	1,600,000.00	1,600,000.00
22021059	Publication & Documentation Expenses	400,000.00	0.00	400,000.00	400,000.00
23	CAPITAL EXPENDITURE	87,750,000.41	0.00	33,587,425.65	33,587,425.65
2301	FIXED ASSETS PURCHASED	87,750,000.41	0.00	33,587,425.65	33,587,425.65
230101	PURCHASE OF FIXED ASSETS - GENERAL	87,750,000.41	0.00	33,587,425.65	33,587,425.65
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	74,826,355.00	0.00	20,663,780.24	20,663,780.24
23010113	PURCHASE OF COMPUTERS	1,923,645.41	0.00	1,923,645.41	1,923,645.41
23010114	PURCHASE OF COMPUTER PRINTERS	10,000,000.00	0.00	10,000,000.00	10,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,000,000.00	0.00	1,000,000.00	1,000,000.00
026006001 00	Lagos State Urban Renewal Authority (LASURA)				



Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
2	<i>EXPENDITURES</i>	<i>9,342,854,761.38</i>	<i>0.00</i>	<i>2,316,264,718.19</i>	<i>4,616,264,718.19</i>
22	<i>OTHER RECURRENT COSTS</i>	<i>136,675,013.20</i>	<i>0.00</i>	<i>176,191,919.20</i>	<i>176,191,919.20</i>
2202	OVERHEAD COST	136,675,013.20	0.00	176,191,919.20	176,191,919.20
220210	MISCELLANEOUS EXPENSES GENERAL	136,675,013.20	0.00	176,191,919.20	176,191,919.20
22021036	Special Duties Expenses	136,675,013.20	0.00	176,191,919.20	176,191,919.20
23	<i>CAPITAL EXPENDITURE</i>	<i>9,206,179,748.18</i>	<i>0.00</i>	<i>2,140,072,798.99</i>	<i>4,440,072,798.99</i>
2302	CONSTRUCTION / PROVISION	9,206,179,748.18	0.00	2,140,072,798.99	4,440,072,798.99
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	9,206,179,748.18	0.00	2,140,072,798.99	4,440,072,798.99
23020104	CONSTRUCTION / PROVISION OF HOUSING	1,679,974,984.12	0.00	686,456,836.93	486,456,836.93
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	7,526,204,764.07	0.00	1,453,615,962.05	3,953,615,962.05

0260007001 00		Lands Bureau			
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
2	<i>EXPENDITURES</i>	<i>11,673,817,666.55</i>	<i>0.00</i>	<i>12,850,820,210.24</i>	<i>9,850,820,210.24</i>
21	<i>PERSONNEL COST</i>	<i>637,198,440.82</i>	<i>0.00</i>	<i>813,365,329.68</i>	<i>813,365,329.68</i>
2101	SALARY	637,198,440.82	0.00	813,365,329.68	813,365,329.68
210101	SALARIES AND WAGES	637,198,440.82	0.00	813,365,329.68	813,365,329.68
21010101	SALARY	637,198,440.82	0.00	813,365,329.68	813,365,329.68
22	<i>OTHER RECURRENT COSTS</i>	<i>1,556,679,392.00</i>	<i>0.00</i>	<i>1,937,827,459.52</i>	<i>1,937,827,459.52</i>
2202	OVERHEAD COST	1,556,679,392.00	0.00	1,937,827,459.52	1,937,827,459.52
220201	TRAVEL & TRANSPORT - GENERAL	1,382,750.00	0.00	1,382,750.00	1,382,750.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,382,750.00	0.00	1,382,750.00	1,382,750.00
220202	UTILITIES - GENERAL	1,920,000.00	0.00	1,920,000.00	1,920,000.00
22020201	ELECTRICITY CHARGES	1,920,000.00	0.00	1,920,000.00	1,920,000.00
220203	MATERIALS & SUPPLIES - GENERAL	51,817,883.75	0.00	23,817,883.75	23,817,883.75
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,640,200.00	0.00	2,640,200.00	2,640,200.00



22020306	PRINTING OF SECURITY DOCUMENTS	48,177,683.75	0.00	20,177,683.75	20,177,683.75
22020309	UNIFORMS & OTHER CLOTHING	1,000,000.00	0.00	1,000,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,750,000.00	0.00	3,750,000.00	3,750,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,920,000.00	0.00	1,920,000.00	1,920,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,830,000.00	0.00	1,830,000.00	1,830,000.00
220205	TRAINING - GENERAL	38,237,848.00	0.00	38,237,848.00	38,237,848.00
22020501	LOCAL TRAINING	38,237,848.00	0.00	38,237,848.00	38,237,848.00
220206	OTHER SERVICES - GENERAL	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,000,000.00	0.00	1,000,000.00	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,350,270.40	0.00	4,350,270.40	4,350,270.40
22020702	INFORMATION TECHNOLOGY CONSULTING	2,509,770.40	0.00	2,509,770.40	2,509,770.40
22020703	LEGAL SERVICES	1,840,500.00	0.00	1,840,500.00	1,840,500.00
220208	FUEL & LUBRICANTS - GENERAL	20,307,049.00	0.00	20,307,049.00	20,307,049.00
22020801	MOTOR VEHICLE FUEL COST	20,307,049.00	0.00	20,307,049.00	20,307,049.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,433,913,590.85	0.00	1,843,061,658.37	1,843,061,658.37
22021025	Compensations	970,000.00	0.00	970,000.00	970,000.00
22021036	Special Duties Expenses	433,978,501.38	0.00	270,728,501.38	270,728,501.38
22021037	Procurement Expenses	1,185,685.05	0.00	1,185,685.05	1,185,685.05
22021044	Enlightenment & Campaign Expenses	24,506,429.36	0.00	10,506,429.36	10,506,429.36
22021046	Servicing of Meetings	4,700,000.00	0.00	4,700,000.00	4,700,000.00
22021049	Upkeep and Maintenance Allowance	20,600,000.00	0.00	20,600,000.00	20,600,000.00
22021050	Public Relations Expenses	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22021054	Planning Research & Statistics Expenses	2,760,000.00	0.00	2,760,000.00	2,760,000.00
22021059	Publication & Documentation Expenses	23,533,583.06	0.00	23,533,583.06	23,533,583.06
22021079	Enforcement Expenses	920,679,392.00	0.00	1,507,077,459.52	1,507,077,459.52
23	CAPITAL EXPENDITURE	9,479,939,833.73	0.00	10,099,627,421.04	7,099,627,421.04
2301	FIXED ASSETS PURCHASED	3,458,377,361.79	0.00	3,258,689,259.68	3,258,689,259.68
230101	PURCHASE OF FIXED ASSETS - GENERAL	3,458,377,361.79	0.00	3,258,689,259.68	3,258,689,259.68



23010101	PURCHASE / ACQUISITION OF LAND	383,047,342.00	0.00	530,000,000.00	530,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,549,874,210.57	0.00	2,178,689,259.68	2,178,689,259.68
23010113	PURCHASE OF COMPUTERS	525,455,809.22	0.00	550,000,000.00	550,000,000.00
2303	REHABILITATION / REPAIRS	12,366,827.75	0.00	5,689,024.70	5,689,024.70
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	12,366,827.75	0.00	5,689,024.70	5,689,024.70
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	12,366,827.75	0.00	5,689,024.70	5,689,024.70
2305	OTHER CAPITAL PROJECTS	6,009,195,644.19	0.00	6,835,249,136.66	3,835,249,136.66
230501	ACQUISITION OF NON TANGIBLE ASSETS	6,009,195,644.19	0.00	6,835,249,136.66	3,835,249,136.66
23050101	RESEARCH AND DEVELOPMENT	6,009,195,644.19	0.00	6,835,249,136.66	3,835,249,136.66

0260007002 00 Valuation Office					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	742,777,502.20	0.00	395,437,540.73	395,437,540.73
21	PERSONNEL COST	41,366,538.60	0.00	69,362,399.88	69,362,399.88
2101	SALARY	41,366,538.60	0.00	69,362,399.88	69,362,399.88
210101	SALARIES AND WAGES	41,366,538.60	0.00	69,362,399.88	69,362,399.88
21010101	SALARY	41,366,538.60	0.00	69,362,399.88	69,362,399.88
22	OTHER RECURRENT COSTS	374,910,963.60	0.00	136,400,000.00	136,400,000.00
2202	OVERHEAD COST	374,910,963.60	0.00	136,400,000.00	136,400,000.00
220201	TRAVEL & TRANSPORT - GENERAL	550,000.00	0.00	550,000.00	550,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	550,000.00	0.00	550,000.00	550,000.00
220202	UTILITIES - GENERAL	1,200,000.00	0.00	1,200,000.00	1,200,000.00
22020201	ELECTRICITY CHARGES	1,200,000.00	0.00	1,200,000.00	1,200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,450,000.16	0.00	1,450,000.16	1,450,000.16
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	250,000.16	0.00	250,000.16	250,000.16
22020309	UNIFORMS & OTHER CLOTHING	1,200,000.00	0.00	1,200,000.00	1,200,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,750,000.27	0.00	6,750,000.27	6,750,000.27



22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,400,000.11	0.00	3,400,000.11	3,400,000.11
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,350,000.16	0.00	2,350,000.16	2,350,000.16
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	0.00	1,000,000.00	1,000,000.00
220205	TRAINING - GENERAL	14,799,999.84	0.00	14,799,999.84	14,799,999.84
22020501	LOCAL TRAINING	14,799,999.84	0.00	14,799,999.84	14,799,999.84
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	800,000.00	0.00	800,000.00	800,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	800,000.00	0.00	800,000.00	800,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	0.00	3,000,000.00	3,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	346,360,963.33	0.00	107,849,999.73	107,849,999.73
22021025	Compensations	2,500,000.16	0.00	2,500,000.16	2,500,000.16
22021036	Special Duties Expenses	343,660,963.17	0.00	105,149,999.57	105,149,999.57
22021063	Awards & Rewards	200,000.00	0.00	200,000.00	200,000.00
23	CAPITAL EXPENDITURE	326,500,000.00	0.00	189,675,140.85	189,675,140.85
2305	OTHER CAPITAL PROJECTS	326,500,000.00	0.00	189,675,140.85	189,675,140.85
230501	ACQUISITION OF NON TANGIBLE ASSETS	326,500,000.00	0.00	189,675,140.85	189,675,140.85
23050101	RESEARCH AND DEVELOPMENT	326,500,000.00	0.00	189,675,140.85	189,675,140.85

0260007003 00 Office of Surveyor -General of The State					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>1,149,252,572.06</u>	<u>0.00</u>	<u>932,562,134.24</u>	<u>932,562,134.24</u>
21	PERSONNEL COST	303,787,196.74	0.00	444,639,596.81	444,639,596.81
2101	SALARY	303,787,196.74	0.00	444,639,596.81	444,639,596.81
210101	SALARIES AND WAGES	303,787,196.74	0.00	444,639,596.81	444,639,596.81
21010101	SALARY	303,787,196.74	0.00	444,639,596.81	444,639,596.81
22	OTHER RECURRENT COSTS	218,965,375.80	0.00	154,562,451.91	154,562,451.91
2202	OVERHEAD COST	218,965,375.80	0.00	154,562,451.91	154,562,451.91



220201	TRAVEL & TRANSPORT - GENERAL	2,340,000.00	0.00	2,340,000.00	2,340,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,340,000.00	0.00	2,340,000.00	2,340,000.00
220202	UTILITIES - GENERAL	6,120,000.00	0.00	6,120,000.00	6,120,000.00
22020201	ELECTRICITY CHARGES	6,120,000.00	0.00	6,120,000.00	6,120,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,800,000.00	0.00	4,800,000.00	4,800,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,450,000.00	0.00	4,450,000.00	4,450,000.00
22020309	UNIFORMS & OTHER CLOTHING	350,000.00	0.00	350,000.00	350,000.00
220204	MAINTENANCE SERVICES - GENERAL	163,965,375.80	0.00	99,562,451.91	99,562,451.91
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,850,000.00	0.00	7,850,000.00	7,850,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,400,000.00	0.00	3,400,000.00	3,400,000.00
22020406	OTHER MAINTENANCE SERVICES	152,715,375.80	0.00	88,312,451.91	88,312,451.91
220205	TRAINING - GENERAL	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22020501	LOCAL TRAINING	2,000,000.00	0.00	2,000,000.00	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,700,000.00	0.00	2,700,000.00	2,700,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22020703	LEGAL SERVICES	700,000.00	0.00	700,000.00	700,000.00
220208	FUEL & LUBRICANTS - GENERAL	11,400,000.00	0.00	11,400,000.00	11,400,000.00
22020801	MOTOR VEHICLE FUEL COST	7,400,000.00	0.00	7,400,000.00	7,400,000.00
22020803	PLANT / GENERATOR FUEL COST	4,000,000.00	0.00	4,000,000.00	4,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	25,640,000.00	0.00	25,640,000.00	25,640,000.00
22021025	Compensations	4,440,000.00	0.00	4,440,000.00	4,440,000.00
22021036	Special Duties Expenses	7,800,000.00	0.00	7,800,000.00	7,800,000.00
22021037	Procurement Expenses	700,000.00	0.00	700,000.00	700,000.00
22021047	Surveying Expenses	4,500,000.00	0.00	4,500,000.00	4,500,000.00
22021049	Upkeep and Maintenance Allowance	4,000,000.00	0.00	4,000,000.00	4,000,000.00
22021050	Public Relations Expenses	700,000.00	0.00	700,000.00	700,000.00
22021054	Planning Research & Statistics Expenses	1,500,000.00	0.00	1,500,000.00	1,500,000.00
22021059	Publication & Documentation Expenses	2,000,000.00	0.00	2,000,000.00	2,000,000.00



23	CAPITAL EXPENDITURE	626,499,999.52	0.00	333,360,085.52	333,360,085.52
2301	FIXED ASSETS PURCHASED	539,819,637.99	0.00	227,319,637.99	227,319,637.99
230101	PURCHASE OF FIXED ASSETS - GENERAL	539,819,637.99	0.00	227,319,637.99	227,319,637.99
23010107	PURCHASE OF TRUCKS	526,500,000.00	0.00	202,000,000.00	202,000,000.00
23010113	PURCHASE OF COMPUTERS	13,319,637.99	0.00	25,319,637.99	25,319,637.99
2303	REHABILITATION / REPAIRS	55,080,565.53	0.00	64,440,651.53	64,440,651.53
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	55,080,565.53	0.00	64,440,651.53	64,440,651.53
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	55,080,565.53	0.00	64,440,651.53	64,440,651.53
2305	OTHER CAPITAL PROJECTS	31,599,796.00	0.00	41,599,796.00	41,599,796.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	31,599,796.00	0.00	41,599,796.00	41,599,796.00
23050102	COMPUTER SOFTWARE ACQUISITION	31,599,796.00	0.00	41,599,796.00	41,599,796.00

0260007004 00	New Towns Development Authority				
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
2	<u>EXPENDITURES</u>	<u>6,600,000,000.00</u>	<u>0.00</u>	<u>10,378,490,816.75</u>	<u>10,378,490,816.75</u>
22	OTHER RECURRENT COSTS	2,100,000,000.00	0.00	2,199,081,866.19	2,199,081,866.19
2202	OVERHEAD COST	99,800,000.00	0.00	98,881,866.19	98,881,866.19
220201	TRAVEL & TRANSPORT - GENERAL	990,999.90	0.00	990,999.90	990,999.90
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	990,999.90	0.00	990,999.90	990,999.90
220202	UTILITIES - GENERAL	3,834,999.80	0.00	3,834,999.80	3,834,999.80
22020201	ELECTRICITY CHARGES	3,834,999.80	0.00	3,834,999.80	3,834,999.80
220203	MATERIALS & SUPPLIES - GENERAL	6,949,999.93	0.00	6,949,999.93	6,949,999.93
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,449,999.93	0.00	5,449,999.93	5,449,999.93
22020309	UNIFORMS & OTHER CLOTHING	1,500,000.00	0.00	1,500,000.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	26,249,999.67	0.00	26,249,999.67	26,249,999.67
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	15,249,999.70	0.00	15,249,999.70	15,249,999.70
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,999,999.97	0.00	4,999,999.97	4,999,999.97



22020405	MAINTENANCE OF PLANTS/GENERATORS	6,000,000.00	0.00	6,000,000.00	6,000,000.00
220205	TRAINING - GENERAL	10,180,000.00	0.00	10,180,000.00	10,180,000.00
22020501	LOCAL TRAINING	10,180,000.00	0.00	10,180,000.00	10,180,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,250,000.00	0.00	1,250,000.00	1,250,000.00
22020711	Consultancy Services	1,250,000.00	0.00	1,250,000.00	1,250,000.00
220208	FUEL & LUBRICANTS - GENERAL	6,699,999.96	0.00	6,699,999.96	6,699,999.96
22020801	MOTOR VEHICLE FUEL COST	6,699,999.96	0.00	6,699,999.96	6,699,999.96
220210	MISCELLANEOUS EXPENSES GENERAL	43,644,000.74	0.00	42,725,866.93	42,725,866.93
22021023	Final Accounts and Budget Preparation Expenses	2,000,000.88	0.00	2,000,000.88	2,000,000.88
22021034	Technology Reserch & Development Expenses	2,365,000.00	0.00	2,365,000.00	2,365,000.00
22021036	Special Duties Expenses	31,478,999.86	0.00	30,560,866.05	30,560,866.05
22021037	Procurement Expenses	2,500,000.00	0.00	2,500,000.00	2,500,000.00
22021050	Public Relations Expenses	2,300,000.00	0.00	2,300,000.00	2,300,000.00
22021054	Planning Research & Statistics Expenses	3,000,000.00	0.00	3,000,000.00	3,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	2,000,200,000.00	0.00	2,100,200,000.00	2,100,200,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,000,200,000.00	0.00	2,100,200,000.00	2,100,200,000.00
22040120	Donations to Institutions & Organisations	2,000,200,000.00	0.00	2,100,200,000.00	2,100,200,000.00
23	CAPITAL EXPENDITURE	4,500,000,000.00	0.00	8,179,408,950.56	8,179,408,950.56
2301	FIXED ASSETS PURCHASED	76,673,795.77	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	76,673,795.77	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	76,673,795.77	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	4,423,326,204.23	0.00	8,179,408,950.56	8,179,408,950.56
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	4,423,326,204.23	0.00	8,179,408,950.56	8,179,408,950.56
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	2,423,326,204.23	0.00	6,179,408,950.56	6,179,408,950.56
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	2,000,000,000.00	0.00	2,000,000,000.00	2,000,000,000.00

0267001001 00	Ministry of Waterfront Infrastructure Development				
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Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
2	<i>EXPENDITURES</i>	<i>6,106,101,030.52</i>	<i>0.00</i>	<i>8,597,874,036.60</i>	<i>19,667,874,036.60</i>
21	<i>PERSONNEL COST</i>	<i>191,214,847.20</i>	<i>0.00</i>	<i>243,630,035.76</i>	<i>243,630,035.76</i>
2101	<i>SALARY</i>	<i>191,214,847.20</i>	<i>0.00</i>	<i>243,630,035.76</i>	<i>243,630,035.76</i>
210101	<i>SALARIES AND WAGES</i>	<i>191,214,847.20</i>	<i>0.00</i>	<i>243,630,035.76</i>	<i>243,630,035.76</i>
21010101	SALARY	191,214,847.20	0.00	243,630,035.76	243,630,035.76
22	<i>OTHER RECURRENT COSTS</i>	<i>187,330,069.80</i>	<i>0.00</i>	<i>419,760,000.00</i>	<i>1,539,760,000.00</i>
2202	<i>OVERHEAD COST</i>	<i>187,330,069.80</i>	<i>0.00</i>	<i>419,760,000.00</i>	<i>1,539,760,000.00</i>
220201	<i>TRAVEL & TRANSPORT - GENERAL</i>	<i>3,900,000.00</i>	<i>0.00</i>	<i>3,900,000.00</i>	<i>3,900,000.00</i>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,900,000.00	0.00	3,900,000.00	3,900,000.00
220202	<i>UTILITIES - GENERAL</i>	<i>2,200,000.00</i>	<i>0.00</i>	<i>2,200,000.00</i>	<i>2,200,000.00</i>
22020202	TELEPHONE CHARGES	2,200,000.00	0.00	2,200,000.00	2,200,000.00
220203	<i>MATERIALS & SUPPLIES - GENERAL</i>	<i>12,285,916.00</i>	<i>0.00</i>	<i>12,285,916.00</i>	<i>12,285,916.00</i>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,500,000.00	0.00	3,500,000.00	3,500,000.00
22020309	UNIFORMS & OTHER CLOTHING	7,000,000.00	0.00	7,000,000.00	7,000,000.00
22020313	Drawing Office Materials	1,785,916.00	0.00	1,785,916.00	1,785,916.00
220204	<i>MAINTENANCE SERVICES - GENERAL</i>	<i>4,400,000.00</i>	<i>0.00</i>	<i>4,400,000.00</i>	<i>4,400,000.00</i>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,900,000.00	0.00	2,900,000.00	2,900,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000.00	0.00	1,500,000.00	1,500,000.00
220205	<i>TRAINING - GENERAL</i>	<i>30,000,956.00</i>	<i>0.00</i>	<i>52,430,886.20</i>	<i>52,430,886.20</i>
22020501	LOCAL TRAINING	30,000,956.00	0.00	52,430,886.20	52,430,886.20
220206	<i>OTHER SERVICES - GENERAL</i>	<i>1,500,000.00</i>	<i>0.00</i>	<i>1,500,000.00</i>	<i>1,500,000.00</i>
22020609	Janitorial Services	1,500,000.00	0.00	1,500,000.00	1,500,000.00
220207	<i>CONSULTING & PROFESSIONAL SERVICES - GENERAL</i>	<i>4,700,000.00</i>	<i>0.00</i>	<i>4,700,000.00</i>	<i>4,700,000.00</i>
22020702	INFORMATION TECHNOLOGY CONSULTING	1,200,000.00	0.00	1,200,000.00	1,200,000.00
22020703	LEGAL SERVICES	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020713	Professional Advisory	2,500,000.00	0.00	2,500,000.00	2,500,000.00
220208	<i>FUEL & LUBRICANTS - GENERAL</i>	<i>4,000,000.00</i>	<i>0.00</i>	<i>4,000,000.00</i>	<i>4,000,000.00</i>



22020801	MOTOR VEHICLE FUEL COST	4,000,000.00	0.00	4,000,000.00	4,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	124,343,197.80	0.00	334,343,197.80	1,454,343,197.80
22021003	PUBLICITY & ADVERTISEMENTS	2,800,000.00	0.00	2,800,000.00	2,800,000.00
22021036	Special Duties Expenses	47,000,100.00	0.00	47,000,100.00	47,000,100.00
22021037	Procurement Expenses	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22021044	Enlightenment & Campaign Expenses	28,167,705.44	0.00	88,167,705.44	708,167,705.44
22021046	Servicing of Meetings	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22021050	Public Relations Expenses	3,200,000.00	0.00	3,200,000.00	3,200,000.00
22021051	Research & Development Expenses	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22021054	Planning Research & Statistics Expenses	3,700,000.00	0.00	3,700,000.00	3,700,000.00
22021073	Monitoring & Evaluation Expenses	20,475,392.36	0.00	80,475,392.36	580,475,392.36
22021096	Retreat Expenses	10,000,000.00	0.00	100,000,000.00	100,000,000.00
23	CAPITAL EXPENDITURE	5,727,556,113.52	0.00	7,934,484,000.84	17,884,484,000.84
2302	CONSTRUCTION / PROVISION	4,900,736,254.75	0.00	3,961,602,339.63	5,111,602,339.63
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	4,900,736,254.75	0.00	3,961,602,339.63	5,111,602,339.63
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	2,283,900,506.38	0.00	2,881,808,725.38	3,031,808,725.38
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	2,616,835,748.38	0.00	1,079,793,614.25	2,079,793,614.25
2304	PRESERVATION OF THE ENVIRONMENT	826,819,858.76	0.00	3,972,881,661.22	12,772,881,661.22
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	826,819,858.76	0.00	3,972,881,661.22	12,772,881,661.22
23040102	EROSION & FLOOD CONTROL	0.00	0.00	0.00	6,000,000,000.00
23040105	WATER POLLUTION PREVENTION & CONTROL	826,819,858.76	0.00	3,972,881,661.22	6,772,881,661.22

0318011001	Judicial Service Commission				
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Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>1,490,178,189.97</u>	<u>0.00</u>	<u>611,434,140.83</u>	<u>711,434,140.83</u>
21	PERSONNEL COST	955,989,162.44	0.00	93,375,171.83	93,375,171.83
2101	SALARY	955,989,162.44	0.00	93,375,171.83	93,375,171.83



210101	SALARIES AND WAGES	955,989,162.44	0.00	93,375,171.83	93,375,171.83
21010101	SALARY	920,286,020.44	0.00	93,375,171.83	93,375,171.83
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	35,703,142.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	379,563,719.00	0.00	399,563,719.00	499,563,719.00
2202	OVERHEAD COST	379,563,719.00	0.00	399,563,719.00	499,563,719.00
220201	TRAVEL & TRANSPORT - GENERAL	2,700,000.00	0.00	2,700,000.00	2,700,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,700,000.00	0.00	2,700,000.00	2,700,000.00
220202	UTILITIES - GENERAL	1,360,000.00	0.00	1,360,000.00	1,360,000.00
22020201	ELECTRICITY CHARGES	1,360,000.00	0.00	1,360,000.00	1,360,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,264,000.00	0.00	4,264,000.00	4,264,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,060,000.00	0.00	4,060,000.00	4,060,000.00
22020309	UNIFORMS & OTHER CLOTHING	204,000.00	0.00	204,000.00	204,000.00
220204	MAINTENANCE SERVICES - GENERAL	15,262,500.00	0.00	15,262,500.00	15,262,500.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,630,000.00	0.00	5,630,000.00	5,630,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,540,000.00	0.00	7,540,000.00	7,540,000.00
22020406	OTHER MAINTENANCE SERVICES	2,092,500.00	0.00	2,092,500.00	2,092,500.00
220205	TRAINING - GENERAL	214,532,400.00	0.00	214,532,400.00	314,532,400.00
22020501	LOCAL TRAINING	32,112,400.00	0.00	32,112,400.00	32,112,400.00
22020502	INTERNATIONAL TRAINING	182,420,000.00	0.00	182,420,000.00	282,420,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	38,000,000.00	0.00	38,000,000.00	38,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	8,000,000.00	0.00	8,000,000.00	8,000,000.00
22020703	LEGAL SERVICES	30,000,000.00	0.00	30,000,000.00	30,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	5,150,000.00	0.00	5,150,000.00	5,150,000.00
22020801	MOTOR VEHICLE FUEL COST	5,150,000.00	0.00	5,150,000.00	5,150,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	98,294,819.00	0.00	118,294,819.00	118,294,819.00
22021007	Staff Welfare Packages	4,500,000.00	0.00	4,500,000.00	4,500,000.00
22021024	Committees & Commissions Expenses	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22021025	Compensations	2,000,000.00	0.00	2,000,000.00	2,000,000.00



22021036	Special Duties Expenses	80,249,600.00	0.00	100,249,600.00	100,249,600.00
22021037	Procurement Expenses	680,000.00	0.00	680,000.00	680,000.00
22021050	Public Relations Expenses	3,500,000.00	0.00	3,500,000.00	3,500,000.00
22021054	Planning Research & Statistics Expenses	680,000.00	0.00	680,000.00	680,000.00
22021083	Running Cost	3,685,219.00	0.00	3,685,219.00	3,685,219.00
23	CAPITAL EXPENDITURE	154,625,308.53	0.00	118,495,250.00	118,495,250.00
2301	FIXED ASSETS PURCHASED	47,025,340.32	0.00	36,495,250.00	36,495,250.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	47,025,340.32	0.00	36,495,250.00	36,495,250.00
23010105	PURCHASE OF MOTOR VEHICLES	15,000,000.00	0.00	14,356,344.00	14,356,344.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	8,138,906.00	0.00	7,138,906.00	7,138,906.00
23010113	PURCHASE OF COMPUTERS	23,886,434.32	0.00	15,000,000.00	15,000,000.00
2303	REHABILITATION / REPAIRS	107,599,968.21	0.00	82,000,000.00	82,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	107,599,968.21	0.00	82,000,000.00	82,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	107,599,968.21	0.00	82,000,000.00	82,000,000.00

0318004001 00 High Court of Justice					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>17,669,720,881.50</u>	<u>0.00</u>	<u>22,262,208,494.80</u>	<u>25,687,588,361.80</u>
21	PERSONNEL COST	3,925,562,368.60	0.00	5,634,357,510.40	5,634,357,510.40
2101	SALARY	3,925,562,368.60	0.00	5,634,357,510.40	5,634,357,510.40
210101	SALARIES AND WAGES	3,925,562,368.60	0.00	5,634,357,510.40	5,634,357,510.40
21010101	SALARY	3,925,562,368.60	0.00	5,634,357,510.40	5,634,357,510.40
22	OTHER RECURRENT COSTS	5,371,776,488.20	0.00	5,461,776,488.20	8,090,000,000.20
2202	OVERHEAD COST	5,371,776,488.20	0.00	5,461,776,488.20	8,090,000,000.20
220201	TRAVEL & TRANSPORT - GENERAL	85,019,200.00	0.00	85,019,200.00	85,019,200.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	85,019,200.00	0.00	85,019,200.00	85,019,200.00
220202	UTILITIES - GENERAL	75,680,000.00	0.00	75,680,000.00	75,680,000.00



22020201	ELECTRICITY CHARGES	75,680,000.00	0.00	75,680,000.00	75,680,000.00
220203	MATERIALS & SUPPLIES - GENERAL	132,240,800.00	0.00	132,240,800.00	132,240,800.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	60,000,000.00	0.00	60,000,000.00	60,000,000.00
22020302	BOOKS	15,000,000.00	0.00	15,000,000.00	15,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	40,000,000.00	0.00	40,000,000.00	40,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	8,800,000.00	0.00	8,800,000.00	8,800,000.00
22020309	UNIFORMS & OTHER CLOTHING	8,440,800.00	0.00	8,440,800.00	8,440,800.00
220204	MAINTENANCE SERVICES - GENERAL	276,236,100.00	0.00	276,236,100.00	276,236,100.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	50,820,000.00	0.00	50,820,000.00	50,820,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	77,200,000.00	0.00	77,200,000.00	77,200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	31,208,737.00	0.00	31,208,737.00	31,208,737.00
22020406	OTHER MAINTENANCE SERVICES	51,558,155.00	0.00	51,558,155.00	51,558,155.00
22020415	Maint. of dumpsites & Evacuation of cacasas	20,000,000.00	0.00	20,000,000.00	20,000,000.00
22020419	Maintenance of Court Recording System	10,449,208.00	0.00	10,449,208.00	10,449,208.00
22020420	Maintenance of Public Address System	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22020422	Repairs of Refrigerator & Air condition	30,000,000.00	0.00	30,000,000.00	30,000,000.00
220205	TRAINING - GENERAL	380,000,000.00	0.00	380,000,000.00	380,000,000.00
22020501	LOCAL TRAINING	380,000,000.00	0.00	380,000,000.00	380,000,000.00
220206	OTHER SERVICES - GENERAL	554,740,000.00	0.00	554,740,000.00	554,740,000.00
22020601	SECURITY SERVICES	505,740,000.00	0.00	505,740,000.00	505,740,000.00
22020602	OFFICE RENT	30,000,000.00	0.00	30,000,000.00	30,000,000.00
22020608	Library Services	19,000,000.00	0.00	19,000,000.00	19,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	85,996,000.00	0.00	85,996,000.00	85,996,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	20,616,000.00	0.00	20,616,000.00	20,616,000.00
22020703	LEGAL SERVICES	18,000,000.00	0.00	18,000,000.00	18,000,000.00
22020711	Consultancy Services	43,380,000.00	0.00	43,380,000.00	43,380,000.00
22020713	Professional Advisory	4,000,000.00	0.00	4,000,000.00	4,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	202,960,000.00	0.00	202,960,000.00	202,960,000.00



22020801	MOTOR VEHICLE FUEL COST	86,160,000.00	0.00	86,160,000.00	86,160,000.00
22020803	PLANT / GENERATOR FUEL COST	116,800,000.00	0.00	116,800,000.00	116,800,000.00
220209	FINANCIAL CHARGES - GENERAL	10,000,000.00	0.00	10,000,000.00	10,000,000.00
22020906	Insurance - Buildings	10,000,000.00	0.00	10,000,000.00	10,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,568,904,388.20	0.00	3,658,904,388.20	6,287,127,900.20
22021003	PUBLICITY & ADVERTISEMENTS	4,000,000.00	0.00	4,000,000.00	4,000,000.00
22021014	BUDGET EXPENSES	152,000,100.00	0.00	152,000,100.00	152,000,100.00
22021026	Entertainment & Hospitality	30,000,000.00	0.00	30,000,000.00	30,000,000.00
22021035	Local Techology Support Expenses	3,600,000.00	0.00	3,600,000.00	3,600,000.00
22021036	Special Duties Expenses	2,137,686,333.20	0.00	2,227,686,333.20	4,855,909,845.20
22021037	Procurement Expenses	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22021049	Upkeep and Maintenance Allowance	500,337,955.00	0.00	500,337,955.00	500,337,955.00
22021054	Planning Research & Statistics Expenses	10,000,000.00	0.00	10,000,000.00	10,000,000.00
22021070	Games & Sports Festival Expense	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22021073	Monitoring & Evaluation Expenses	14,280,000.00	0.00	14,280,000.00	14,280,000.00
22021074	Celebrations & Ceremonies	110,000,000.00	0.00	110,000,000.00	110,000,000.00
22021088	Ceremonial Outfits Expenses	100,000,000.00	0.00	100,000,000.00	100,000,000.00
22021096	Retreat Expenses	500,000,000.00	0.00	500,000,000.00	500,000,000.00
23	CAPITAL EXPENDITURE	8,372,382,024.70	0.00	11,166,074,496.20	11,963,230,851.20
2301	FIXED ASSETS PURCHASED	4,599,051,428.10	0.00	5,862,676,000.00	5,862,676,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	4,599,051,428.10	0.00	5,862,676,000.00	5,862,676,000.00
23010105	PURCHASE OF MOTOR VEHICLES	2,027,304,316.84	0.00	3,700,000,000.00	3,700,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	333,447,111.26	0.00	360,000,000.00	360,000,000.00
23010113	PURCHASE OF COMPUTERS	2,218,300,000.00	0.00	1,782,676,000.00	1,782,676,000.00
23010119	PURCHASE OF POWER GENERATING SET	20,000,000.00	0.00	20,000,000.00	20,000,000.00
2302	CONSTRUCTION / PROVISION	3,542,171,243.84	0.00	5,010,891,955.20	5,808,048,310.20
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	3,542,171,243.84	0.00	5,010,891,955.20	5,808,048,310.20
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	3,542,171,243.84	0.00	5,010,891,955.20	5,808,048,310.20



2305	OTHER CAPITAL PROJECTS	231,159,352.75	0.00	292,506,541.00	292,506,541.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	231,159,352.75	0.00	292,506,541.00	292,506,541.00
23050101	RESEARCH AND DEVELOPMENT	50,000,000.00	0.00	82,506,541.00	82,506,541.00
23050102	COMPUTER SOFTWARE ACQUISITION	181,159,352.75	0.00	210,000,000.00	210,000,000.00

0326001001 00	Ministry of Justice				
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>6,319,490,914.79</u>	<u>0.00</u>	<u>7,040,316,310.19</u>	<u>6,390,316,310.19</u>
21	PERSONNEL COST	1,183,102,037.76	0.00	2,508,211,530.42	2,508,211,530.42
2101	SALARY	1,183,102,037.76	0.00	2,508,211,530.42	2,508,211,530.42
210101	SALARIES AND WAGES	1,183,102,037.76	0.00	2,508,211,530.42	2,508,211,530.42
21010101	SALARY	1,183,102,037.76	0.00	2,508,211,530.42	2,508,211,530.42
22	OTHER RECURRENT COSTS	2,367,000,165.90	0.00	2,299,733,907.22	2,099,733,907.22
2202	OVERHEAD COST	2,364,500,165.90	0.00	2,297,233,907.22	2,097,233,907.22
220201	TRAVEL & TRANSPORT - GENERAL	4,600,000.00	0.00	4,600,000.00	4,600,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,600,000.00	0.00	4,600,000.00	4,600,000.00
220202	UTILITIES - GENERAL	5,115,000.00	0.00	5,115,000.00	5,115,000.00
22020201	ELECTRICITY CHARGES	5,115,000.00	0.00	5,115,000.00	5,115,000.00
220203	MATERIALS & SUPPLIES - GENERAL	12,510,000.00	0.00	12,510,000.00	12,510,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,010,000.00	0.00	10,010,000.00	10,010,000.00
22020302	BOOKS	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	500,000.00	0.00	500,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	58,800,000.00	0.00	58,800,000.00	58,800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,160,000.00	0.00	7,160,000.00	7,160,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	45,340,000.00	0.00	45,340,000.00	45,340,000.00
22020406	OTHER MAINTENANCE SERVICES	6,300,000.00	0.00	6,300,000.00	6,300,000.00
220205	TRAINING - GENERAL	56,833,843.60	0.00	56,833,843.60	56,833,843.60



22020501	LOCAL TRAINING	56,833,843.60	0.00	56,833,843.60	56,833,843.60
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	42,209,730.00	0.00	42,209,730.00	42,209,730.00
22020702	INFORMATION TECHNOLOGY CONSULTING	2,600,000.00	0.00	2,600,000.00	2,600,000.00
22020703	LEGAL SERVICES	39,609,730.00	0.00	39,609,730.00	39,609,730.00
220208	FUEL & LUBRICANTS - GENERAL	7,292,000.00	0.00	7,292,000.00	7,292,000.00
22020801	MOTOR VEHICLE FUEL COST	7,292,000.00	0.00	7,292,000.00	7,292,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,177,139,592.30	0.00	2,109,873,333.62	1,909,873,333.62
22021009	SPORTING ACTIVITIES	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22021025	Compensations	20,233,000.00	0.00	20,233,000.00	20,233,000.00
22021036	Special Duties Expenses	2,129,106,592.30	0.00	2,061,840,333.62	1,861,840,333.62
22021037	Procurement Expenses	1,900,000.00	0.00	1,900,000.00	1,900,000.00
22021050	Public Relations Expenses	4,000,000.00	0.00	4,000,000.00	4,000,000.00
22021051	Research & Development Expenses	7,200,000.00	0.00	7,200,000.00	7,200,000.00
22021054	Planning Research & Statistics Expenses	3,800,000.00	0.00	3,800,000.00	3,800,000.00
22021059	Publication & Documentation Expenses	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22021073	Monitoring & Evaluation Expenses	7,900,000.00	0.00	7,900,000.00	7,900,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	2,500,000.00	0.00	2,500,000.00	2,500,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,500,000.00	0.00	2,500,000.00	2,500,000.00
22040120	Donations to Institutions & Organisations	2,500,000.00	0.00	2,500,000.00	2,500,000.00
23	CAPITAL EXPENDITURE	2,769,388,711.13	0.00	2,232,370,872.55	1,782,370,872.55
2302	CONSTRUCTION / PROVISION	2,287,869,197.60	0.00	1,872,589,338.76	1,422,589,338.76
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,287,869,197.60	0.00	1,872,589,338.76	1,422,589,338.76
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	2,287,869,197.60	0.00	1,872,589,338.76	1,422,589,338.76
2305	OTHER CAPITAL PROJECTS	481,519,513.53	0.00	359,781,533.79	359,781,533.79
230501	ACQUISITION OF NON TANGIBLE ASSETS	481,519,513.53	0.00	359,781,533.79	359,781,533.79
23050101	RESEARCH AND DEVELOPMENT	481,519,513.53	0.00	359,781,533.79	359,781,533.79

0326002001	Law Reform Commission				
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Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
2	<i>EXPENDITURES</i>	<i>265,485,956.86</i>	<i>0.00</i>	<i>269,890,787.67</i>	<i>669,890,787.67</i>
21	<i>PERSONNEL COST</i>	<i>24,731,084.16</i>	<i>0.00</i>	<i>35,159,497.80</i>	<i>35,159,497.80</i>
2101	<i>SALARY</i>	<i>24,731,084.16</i>	<i>0.00</i>	<i>35,159,497.80</i>	<i>35,159,497.80</i>
210101	<i>SALARIES AND WAGES</i>	<i>24,731,084.16</i>	<i>0.00</i>	<i>35,159,497.80</i>	<i>35,159,497.80</i>
21010101	SALARY	24,731,084.16	0.00	35,159,497.80	35,159,497.80
22	<i>OTHER RECURRENT COSTS</i>	<i>226,818,858.20</i>	<i>0.00</i>	<i>224,318,585.20</i>	<i>624,318,585.20</i>
2202	<i>OVERHEAD COST</i>	<i>226,818,858.20</i>	<i>0.00</i>	<i>224,318,585.20</i>	<i>624,318,585.20</i>
220201	<i>TRAVEL & TRANSPORT - GENERAL</i>	<i>2,820,000.00</i>	<i>0.00</i>	<i>2,820,000.00</i>	<i>2,820,000.00</i>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,820,000.00	0.00	2,820,000.00	2,820,000.00
220202	<i>UTILITIES - GENERAL</i>	<i>4,080,000.00</i>	<i>0.00</i>	<i>4,080,000.00</i>	<i>4,080,000.00</i>
22020201	ELECTRICITY CHARGES	4,080,000.00	0.00	4,080,000.00	4,080,000.00
220203	<i>MATERIALS & SUPPLIES - GENERAL</i>	<i>2,820,000.00</i>	<i>0.00</i>	<i>2,820,000.00</i>	<i>2,820,000.00</i>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,520,000.00	0.00	2,520,000.00	2,520,000.00
22020309	UNIFORMS & OTHER CLOTHING	300,000.00	0.00	300,000.00	300,000.00
220204	<i>MAINTENANCE SERVICES - GENERAL</i>	<i>980,000.00</i>	<i>0.00</i>	<i>980,000.00</i>	<i>980,000.00</i>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	48,000.00	0.00	48,000.00	48,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	932,000.00	0.00	932,000.00	932,000.00
220205	<i>TRAINING - GENERAL</i>	<i>5,900,000.00</i>	<i>0.00</i>	<i>5,900,000.00</i>	<i>5,900,000.00</i>
22020501	LOCAL TRAINING	5,900,000.00	0.00	5,900,000.00	5,900,000.00
220207	<i>CONSULTING & PROFESSIONAL SERVICES - GENERAL</i>	<i>2,500,000.00</i>	<i>0.00</i>	<i>2,500,000.00</i>	<i>2,500,000.00</i>
22020703	LEGAL SERVICES	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22020709	Professional Fees Expenses	500,000.00	0.00	500,000.00	500,000.00
220208	<i>FUEL & LUBRICANTS - GENERAL</i>	<i>520,000.00</i>	<i>0.00</i>	<i>520,000.00</i>	<i>520,000.00</i>
22020801	MOTOR VEHICLE FUEL COST	520,000.00	0.00	520,000.00	520,000.00
220210	<i>MISCELLANEOUS EXPENSES GENERAL</i>	<i>207,198,858.20</i>	<i>0.00</i>	<i>204,698,585.20</i>	<i>604,698,585.20</i>
22021024	Committees & Commissions Expenses	1,800,000.00	0.00	1,800,000.00	1,800,000.00
22021025	Compensations	1,080,000.00	0.00	1,080,000.00	1,080,000.00



22021036	Special Duties Expenses	201,801,120.20	0.00	199,300,847.20	599,300,847.20
22021037	Procurement Expenses	250,000.00	0.00	250,000.00	250,000.00
22021046	Servicing of Meetings	200,000.00	0.00	200,000.00	200,000.00
22021049	Upkeep and Maintenance Allowance	1,440,000.00	0.00	1,440,000.00	1,440,000.00
22021050	Public Relations Expenses	300,000.00	0.00	300,000.00	300,000.00
22021054	Planning Research & Statistics Expenses	327,738.00	0.00	327,738.00	327,738.00
23	CAPITAL EXPENDITURE	13,936,014.50	0.00	10,412,704.67	10,412,704.67
2301	FIXED ASSETS PURCHASED	3,936,014.50	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	3,936,014.50	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,936,014.50	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	10,000,000.00	0.00	10,412,704.67	10,412,704.67
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,000,000.00	0.00	10,412,704.67	10,412,704.67
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000.00	0.00	10,412,704.67	10,412,704.67

0326007001 00		Citizen's Mediation Center			
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	143,156,238.50	0.00	139,156,239.00	139,156,239.00
22	OTHER RECURRENT COSTS	143,156,238.50	0.00	139,156,239.00	139,156,239.00
2202	OVERHEAD COST	143,156,238.50	0.00	139,156,239.00	139,156,239.00
220201	TRAVEL & TRANSPORT - GENERAL	4,000,000.00	0.00	4,000,000.00	4,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	0.00	4,000,000.00	4,000,000.00
220202	UTILITIES - GENERAL	8,190,001.00	0.00	8,190,001.00	8,190,001.00
22020201	ELECTRICITY CHARGES	8,190,001.00	0.00	8,190,001.00	8,190,001.00
220203	MATERIALS & SUPPLIES - GENERAL	8,044,000.00	0.00	8,044,000.00	8,044,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,044,000.00	0.00	8,044,000.00	8,044,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,828,001.00	0.00	6,828,001.00	6,828,001.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	0.00	3,000,000.00	3,000,000.00



22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,828,001.00	0.00	1,828,001.00	1,828,001.00
22020406	OTHER MAINTENANCE SERVICES	2,000,000.00	0.00	2,000,000.00	2,000,000.00
220205	TRAINING - GENERAL	13,880,000.00	0.00	13,880,000.00	13,880,000.00
22020501	LOCAL TRAINING	13,880,000.00	0.00	13,880,000.00	13,880,000.00
220206	OTHER SERVICES - GENERAL	1,550,000.00	0.00	1,550,000.00	1,550,000.00
22020602	OFFICE RENT	1,550,000.00	0.00	1,550,000.00	1,550,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	2,000,000.00	0.00	2,000,000.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	4,799,999.00	0.00	4,799,999.00	4,799,999.00
22020801	MOTOR VEHICLE FUEL COST	4,799,999.00	0.00	4,799,999.00	4,799,999.00
220210	MISCELLANEOUS EXPENSES GENERAL	93,864,237.50	0.00	89,864,238.00	89,864,238.00
22021007	Staff Welfare Packages	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22021025	Compensations	1,200,000.00	0.00	1,200,000.00	1,200,000.00
22021036	Special Duties Expenses	69,580,661.50	0.00	69,580,661.50	69,580,661.50
22021037	Procurement Expenses	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22021049	Upkeep and Maintenance Allowance	13,300,000.00	0.00	9,300,000.50	9,300,000.50
22021050	Public Relations Expenses	237,183.00	0.00	237,183.00	237,183.00
22021054	Planning Research & Statistics Expenses	510,000.00	0.00	510,000.00	510,000.00
22021074	Celebrations & Ceremonies	5,036,393.00	0.00	5,036,393.00	5,036,393.00

0326052001	Office of Public Defender				
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Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	185,830,352.29	0.00	172,066,964.97	172,066,964.97
22	OTHER RECURRENT COSTS	131,390,978.00	0.00	131,390,978.00	131,390,978.00
2202	OVERHEAD COST	131,390,978.00	0.00	131,390,978.00	131,390,978.00
220201	TRAVEL & TRANSPORT - GENERAL	21,000,000.00	0.00	21,000,000.00	21,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	21,000,000.00	0.00	21,000,000.00	21,000,000.00



220202	UTILITIES - GENERAL	8,001,600.00	0.00	8,001,600.00	8,001,600.00
22020201	ELECTRICITY CHARGES	8,001,600.00	0.00	8,001,600.00	8,001,600.00
220203	MATERIALS & SUPPLIES - GENERAL	7,000,000.00	0.00	7,000,000.00	7,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,000,000.00	0.00	7,000,000.00	7,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,600,000.00	0.00	3,600,000.00	3,600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,200,000.00	0.00	1,200,000.00	1,200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,400,000.00	0.00	2,400,000.00	2,400,000.00
220205	TRAINING - GENERAL	1,200,000.00	0.00	1,200,000.00	1,200,000.00
22020501	LOCAL TRAINING	1,200,000.00	0.00	1,200,000.00	1,200,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	773,736.00	0.00	773,736.00	773,736.00
22020711	Consultancy Services	773,736.00	0.00	773,736.00	773,736.00
220208	FUEL & LUBRICANTS - GENERAL	2,640,000.00	0.00	2,640,000.00	2,640,000.00
22020801	MOTOR VEHICLE FUEL COST	2,640,000.00	0.00	2,640,000.00	2,640,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	87,175,642.00	0.00	87,175,642.00	87,175,642.00
22021036	Special Duties Expenses	84,130,261.52	0.00	84,130,261.52	84,130,261.52
22021044	Enlightenment & Campaign Expenses	2,045,380.48	0.00	2,045,380.48	2,045,380.48
22021050	Public Relations Expenses	1,000,000.00	0.00	1,000,000.00	1,000,000.00
23	CAPITAL EXPENDITURE	54,439,374.29	0.00	40,675,986.97	40,675,986.97
2301	FIXED ASSETS PURCHASED	54,439,374.29	0.00	40,675,986.97	40,675,986.97
230101	PURCHASE OF FIXED ASSETS - GENERAL	54,439,374.29	0.00	40,675,986.97	40,675,986.97
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	54,439,374.29	0.00	40,675,986.97	40,675,986.97

0326053001 00	Office of Administrator General				
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	135,283,163.70	0.00	122,783,164.00	122,783,164.00
22	OTHER RECURRENT COSTS	135,283,163.70	0.00	122,783,164.00	122,783,164.00
2202	OVERHEAD COST	135,283,163.70	0.00	122,783,164.00	122,783,164.00



220201	TRAVEL & TRANSPORT - GENERAL	904,000.00	0.00	904,000.00	904,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	904,000.00	0.00	904,000.00	904,000.00
220202	UTILITIES - GENERAL	2,964,000.00	0.00	2,964,000.00	2,964,000.00
22020201	ELECTRICITY CHARGES	2,964,000.00	0.00	2,964,000.00	2,964,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,382,500.00	0.00	2,382,500.00	2,382,500.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,382,500.00	0.00	2,382,500.00	2,382,500.00
220204	MAINTENANCE SERVICES - GENERAL	7,865,500.00	0.00	7,865,500.00	7,865,500.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,712,000.00	0.00	2,712,000.00	2,712,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,013,500.00	0.00	2,013,500.00	2,013,500.00
22020406	OTHER MAINTENANCE SERVICES	3,140,000.00	0.00	3,140,000.00	3,140,000.00
220205	TRAINING - GENERAL	13,850,000.00	0.00	13,850,000.00	13,850,000.00
22020501	LOCAL TRAINING	13,850,000.00	0.00	13,850,000.00	13,850,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,500,000.00	0.00	2,500,000.00	2,500,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	2,500,000.00	0.00	2,500,000.00	2,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,820,000.00	0.00	2,820,000.00	2,820,000.00
22020801	MOTOR VEHICLE FUEL COST	2,820,000.00	0.00	2,820,000.00	2,820,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	101,997,163.70	0.00	89,497,164.00	89,497,164.00
22021025	Compensations	603,999.00	0.00	603,999.00	603,999.00
22021036	Special Duties Expenses	99,820,998.70	0.00	87,320,999.00	87,320,999.00
22021050	Public Relations Expenses	650,000.00	0.00	650,000.00	650,000.00
22021054	Planning Research & Statistics Expenses	650,000.00	0.00	650,000.00	650,000.00
22021074	Celebrations & Ceremonies	272,166.00	0.00	272,166.00	272,166.00

0326054001	Multi-Door Court House				
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>199,446,563.60</u>	<u>0.00</u>	<u>333,196,149.60</u>	<u>233,196,149.60</u>
22	OTHER RECURRENT COSTS	179,116,284.60	0.00	237,616,284.60	137,616,284.60



2202	OVERHEAD COST	179,116,284.60	0.00	237,616,284.60	137,616,284.60
220201	TRAVEL & TRANSPORT - GENERAL	900,000.00	0.00	900,000.00	900,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	900,000.00	0.00	900,000.00	900,000.00
220202	UTILITIES - GENERAL	2,750,000.00	0.00	2,750,000.00	2,750,000.00
22020201	ELECTRICITY CHARGES	2,750,000.00	0.00	2,750,000.00	2,750,000.00
220203	MATERIALS & SUPPLIES - GENERAL	8,450,000.00	0.00	8,450,000.00	8,450,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,200,000.00	0.00	7,200,000.00	7,200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,250,000.00	0.00	1,250,000.00	1,250,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,750,000.00	0.00	4,750,000.00	4,750,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,050,000.00	0.00	2,050,000.00	2,050,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,600,000.00	0.00	1,600,000.00	1,600,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,100,000.00	0.00	1,100,000.00	1,100,000.00
220205	TRAINING - GENERAL	5,293,372.60	0.00	5,293,372.60	5,293,372.60
22020501	LOCAL TRAINING	5,293,372.60	0.00	5,293,372.60	5,293,372.60
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	51,028,873.00	0.00	109,528,873.00	59,528,873.00
22020709	Professional Fees Expenses	800,000.00	0.00	800,000.00	800,000.00
22020711	Consultancy Services	50,228,873.00	0.00	108,728,873.00	58,728,873.00
220208	FUEL & LUBRICANTS - GENERAL	2,500,000.00	0.00	2,500,000.00	2,500,000.00
22020801	MOTOR VEHICLE FUEL COST	2,500,000.00	0.00	2,500,000.00	2,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	103,444,039.00	0.00	103,444,039.00	53,444,039.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,060,000.00	0.00	2,060,000.00	2,060,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22021014	BUDGET EXPENSES	6,146,039.00	0.00	6,146,039.00	6,146,039.00
22021024	Committees & Commissions Expenses	9,160,000.00	0.00	9,160,000.00	9,160,000.00
22021036	Special Duties Expenses	500,000.00	0.00	500,000.00	500,000.00
22021052	Welfare Package to the Public	84,578,000.00	0.00	84,578,000.00	34,578,000.00
23	CAPITAL EXPENDITURE	20,330,279.00	0.00	95,579,865.00	95,579,865.00
2301	FIXED ASSETS PURCHASED	7,252,832.00	0.00	36,502,418.00	36,502,418.00



230101	PURCHASE OF FIXED ASSETS - GENERAL	7,252,832.00	0.00	36,502,418.00	36,502,418.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	30,000,000.00	30,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,492,832.00	0.00	1,492,832.00	1,492,832.00
23010113	PURCHASE OF COMPUTERS	5,760,000.00	0.00	5,009,586.00	5,009,586.00
2303	REHABILITATION / REPAIRS	10,077,447.00	0.00	56,077,447.00	56,077,447.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,077,447.00	0.00	56,077,447.00	56,077,447.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,077,447.00	0.00	56,077,447.00	56,077,447.00
2305	OTHER CAPITAL PROJECTS	3,000,000.00	0.00	3,000,000.00	3,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	3,000,000.00	0.00	3,000,000.00	3,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	3,000,000.00	0.00	3,000,000.00	3,000,000.00

0326055001	Law Enforcement Training Institute				
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>474,822,610.30</u>	<u>0.00</u>	<u>470,822,610.00</u>	<u>470,822,610.00</u>
22	OTHER RECURRENT COSTS	474,822,610.30	0.00	470,822,610.00	470,822,610.00
2202	OVERHEAD COST	474,822,610.30	0.00	470,822,610.00	470,822,610.00
220203	MATERIALS & SUPPLIES - GENERAL	74,822,610.30	0.00	70,822,610.00	70,822,610.00
22020309	UNIFORMS & OTHER CLOTHING	74,822,610.30	0.00	70,822,610.00	70,822,610.00
220210	MISCELLANEOUS EXPENSES GENERAL	400,000,000.00	0.00	400,000,000.00	400,000,000.00
22021036	Special Duties Expenses	400,000,000.00	0.00	400,000,000.00	400,000,000.00

0326056001	Lagos State Domestic & Sexual Violence Agency (LSDVSA)				
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>622,687,546.73</u>	<u>0.00</u>	<u>649,853,766.60</u>	<u>449,853,766.60</u>
22	OTHER RECURRENT COSTS	559,267,916.40	0.00	602,467,916.00	402,467,916.00
2202	OVERHEAD COST	559,267,916.40	0.00	602,467,916.00	402,467,916.00



220210	MISCELLANEOUS EXPENSES GENERAL	559,267,916.40	0.00	602,467,916.00	402,467,916.00
22021036	Special Duties Expenses	559,267,916.40	0.00	602,467,916.00	402,467,916.00
23	CAPITAL EXPENDITURE	63,419,630.33	0.00	47,385,850.60	47,385,850.60
2301	FIXED ASSETS PURCHASED	63,419,630.33	0.00	47,385,850.60	47,385,850.60
230101	PURCHASE OF FIXED ASSETS - GENERAL	63,419,630.33	0.00	47,385,850.60	47,385,850.60
23010107	PURCHASE OF TRUCKS	63,419,630.33	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	47,385,850.60	47,385,850.60

0513001001 00 Ministry of Youth & Social Development					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>4,373,957,387.89</u>	<u>0.00</u>	<u>7,167,971,237.96</u>	<u>7,467,971,237.96</u>
21	PERSONNEL COST	843,197,473.57	0.00	1,191,165,289.99	1,191,165,289.99
2101	SALARY	843,197,473.57	0.00	1,191,165,289.99	1,191,165,289.99
210101	SALARIES AND WAGES	843,197,473.57	0.00	1,191,165,289.99	1,191,165,289.99
21010101	SALARY	843,197,473.57	0.00	1,191,165,289.99	1,191,165,289.99
22	OTHER RECURRENT COSTS	2,745,347,768.00	0.00	3,285,124,928.90	3,285,124,928.90
2202	OVERHEAD COST	2,745,347,768.00	0.00	3,285,124,928.90	3,285,124,928.90
220201	TRAVEL & TRANSPORT - GENERAL	360,000.00	0.00	360,000.00	360,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	360,000.00	0.00	360,000.00	360,000.00
220202	UTILITIES - GENERAL	4,344,000.00	0.00	4,344,000.00	4,344,000.00
22020201	ELECTRICITY CHARGES	4,344,000.00	0.00	4,344,000.00	4,344,000.00
220203	MATERIALS & SUPPLIES - GENERAL	9,983,600.00	0.00	9,983,600.00	9,983,600.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,983,600.00	0.00	1,983,600.00	1,983,600.00
22020306	PRINTING OF SECURITY DOCUMENTS	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	3,000,000.00	0.00	3,000,000.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	87,271,329.00	0.00	87,271,329.00	87,271,329.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,020,000.00	0.00	1,020,000.00	1,020,000.00



22020402	MAINTENANCE OF OFFICE FURNITURE	52,641,729.00	0.00	52,641,729.00	52,641,729.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	23,609,600.00	0.00	23,609,600.00	23,609,600.00
22020406	OTHER MAINTENANCE SERVICES	10,000,000.00	0.00	10,000,000.00	10,000,000.00
220205	TRAINING - GENERAL	77,000,000.00	0.00	77,000,000.00	77,000,000.00
22020501	LOCAL TRAINING	77,000,000.00	0.00	77,000,000.00	77,000,000.00
220206	OTHER SERVICES - GENERAL	99,000.00	0.00	99,000.00	99,000.00
22020608	Library Services	99,000.00	0.00	99,000.00	99,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	101,000,000.00	0.00	101,000,000.00	101,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	13,000,000.00	0.00	13,000,000.00	13,000,000.00
22020703	LEGAL SERVICES	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22020711	Consultancy Services	83,000,000.00	0.00	83,000,000.00	83,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	12,276,000.00	0.00	12,276,000.00	12,276,000.00
22020801	MOTOR VEHICLE FUEL COST	12,276,000.00	0.00	12,276,000.00	12,276,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,453,013,839.00	0.00	2,992,790,999.90	2,992,790,999.90
22021009	SPORTING ACTIVITIES	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	70,000,000.00	0.00	70,000,000.00	70,000,000.00
22021025	Compensations	3,732,000.00	0.00	3,732,000.00	3,732,000.00
22021036	Special Duties Expenses	1,969,500,009.05	0.00	2,036,500,009.05	2,036,500,009.05
22021037	Procurement Expenses	4,000,000.00	0.00	4,000,000.00	4,000,000.00
22021044	Enlightenment & Campaign Expenses	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22021045	Youths Empowerment Scheme Expenses	206,611,829.95	0.00	679,388,990.85	679,388,990.85
22021046	Servicing of Meetings	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22021048	Publicity and Press Coverage	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22021051	Research & Development Expenses	12,000,000.00	0.00	12,000,000.00	12,000,000.00
22021052	Welfare Package to the Public	130,000,000.00	0.00	130,000,000.00	130,000,000.00
22021054	Planning Research & Statistics Expenses	5,670,000.00	0.00	5,670,000.00	5,670,000.00
22021089	Hospital Expenses	34,500,000.00	0.00	34,500,000.00	34,500,000.00
22021091	Free Health Expenses	5,000,000.00	0.00	5,000,000.00	5,000,000.00



23	CAPITAL EXPENDITURE	785,412,146.32	0.00	2,691,681,019.07	2,991,681,019.07
2302	CONSTRUCTION / PROVISION	785,412,146.32	0.00	2,691,681,019.07	2,991,681,019.07
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	785,412,146.32	0.00	2,691,681,019.07	2,991,681,019.07
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	785,412,146.32	0.00	2,691,681,019.07	2,991,681,019.07

0513053001 00	Office of Disability Affairs				
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	EXPENDITURES	620,051,400.00	0.00	733,374,005.75	733,374,005.75
22	OTHER RECURRENT COSTS	353,876,400.00	0.00	427,260,180.00	427,260,180.00
2202	OVERHEAD COST	353,876,400.00	0.00	427,260,180.00	427,260,180.00
220201	TRAVEL & TRANSPORT - GENERAL	2,699,999.92	0.00	2,699,999.92	2,699,999.92
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,699,999.92	0.00	2,699,999.92	2,699,999.92
220202	UTILITIES - GENERAL	13,017,500.00	0.00	13,017,500.00	13,017,500.00
22020202	TELEPHONE CHARGES	13,017,500.00	0.00	13,017,500.00	13,017,500.00
220203	MATERIALS & SUPPLIES - GENERAL	1,748,281.98	0.00	1,748,281.98	1,748,281.98
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	698,281.98	0.00	698,281.98	698,281.98
22020306	PRINTING OF SECURITY DOCUMENTS	700,000.00	0.00	700,000.00	700,000.00
22020309	UNIFORMS & OTHER CLOTHING	350,000.00	0.00	350,000.00	350,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,747,687.99	0.00	2,747,687.99	2,747,687.99
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,543,687.98	0.00	1,543,687.98	1,543,687.98
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,204,000.01	0.00	1,204,000.01	1,204,000.01
220205	TRAINING - GENERAL	16,857,399.45	0.00	16,857,399.45	16,857,399.45
22020501	LOCAL TRAINING	16,857,399.45	0.00	16,857,399.45	16,857,399.45
220206	OTHER SERVICES - GENERAL	250,000.00	0.00	250,000.00	250,000.00
22020608	Library Services	250,000.00	0.00	250,000.00	250,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	880,000.00	0.00	880,000.00	880,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	400,000.00	0.00	400,000.00	400,000.00



22020703	LEGAL SERVICES	480,000.00	0.00	480,000.00	480,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,720,000.00	0.00	3,720,000.00	3,720,000.00
22020801	MOTOR VEHICLE FUEL COST	3,720,000.00	0.00	3,720,000.00	3,720,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	311,955,530.66	0.00	385,339,310.66	385,339,310.66
22021021	SPECIAL DAYS/CELEBRATIONS	219,401,601.69	0.00	300,000,000.00	300,000,000.00
22021024	Committees & Commissions Expenses	13,500,000.00	0.00	13,500,000.00	13,500,000.00
22021025	Compensations	1,516,529.97	0.00	1,516,529.97	1,516,529.97
22021036	Special Duties Expenses	69,307,399.00	0.00	62,092,780.69	62,092,780.69
22021037	Procurement Expenses	200,000.00	0.00	200,000.00	200,000.00
22021046	Servicing of Meetings	700,000.00	0.00	700,000.00	700,000.00
22021048	Publicity and Press Coverage	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22021050	Public Relations Expenses	150,000.00	0.00	150,000.00	150,000.00
22021054	Planning Research & Statistics Expenses	400,000.00	0.00	400,000.00	400,000.00
22021074	Celebrations & Ceremonies	2,500,000.00	0.00	2,500,000.00	2,500,000.00
22021095	Physically Challenged Expenses	3,280,000.00	0.00	3,280,000.00	3,280,000.00
23	CAPITAL EXPENDITURE	266,175,000.00	0.00	306,113,825.75	306,113,825.75
2301	FIXED ASSETS PURCHASED	90,675,000.00	0.00	106,113,825.75	106,113,825.75
230101	PURCHASE OF FIXED ASSETS - GENERAL	90,675,000.00	0.00	106,113,825.75	106,113,825.75
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	90,675,000.00	0.00	106,113,825.75	106,113,825.75
2305	OTHER CAPITAL PROJECTS	175,500,000.00	0.00	200,000,000.00	200,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	175,500,000.00	0.00	200,000,000.00	200,000,000.00
23050101	RESEARCH AND DEVELOPMENT	175,500,000.00	0.00	200,000,000.00	200,000,000.00

0514001001	Ministry of Women Affairs and Poverty Alleviation				
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	4,236,792,033.50	0.00	7,813,035,263.06	4,813,035,263.06
21	PERSONNEL COST	318,387,950.50	0.00	456,416,989.08	456,416,989.08



2101	SALARY	318,387,950.50	0.00	456,416,989.08	456,416,989.08
210101	SALARIES AND WAGES	318,387,950.50	0.00	456,416,989.08	456,416,989.08
21010101	SALARY	318,387,950.50	0.00	456,416,989.08	456,416,989.08
22	OTHER RECURRENT COSTS	2,668,500,000.00	0.00	5,186,561,898.48	3,186,561,898.48
2202	OVERHEAD COST	2,668,500,000.00	0.00	5,186,561,898.48	3,186,561,898.48
220201	TRAVEL & TRANSPORT - GENERAL	4,866,000.00	0.00	4,866,000.00	4,866,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,866,000.00	0.00	4,866,000.00	4,866,000.00
220202	UTILITIES - GENERAL	3,350,000.00	0.00	3,350,000.00	3,350,000.00
22020201	ELECTRICITY CHARGES	3,350,000.00	0.00	3,350,000.00	3,350,000.00
220203	MATERIALS & SUPPLIES - GENERAL	12,611,000.00	0.00	12,611,000.00	12,611,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,084,000.00	0.00	6,084,000.00	6,084,000.00
22020309	UNIFORMS & OTHER CLOTHING	6,527,000.00	0.00	6,527,000.00	6,527,000.00
220204	MAINTENANCE SERVICES - GENERAL	12,486,878.00	0.00	12,486,878.00	12,486,878.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,120,878.00	0.00	6,120,878.00	6,120,878.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,066,000.00	0.00	3,066,000.00	3,066,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,300,000.00	0.00	3,300,000.00	3,300,000.00
220205	TRAINING - GENERAL	43,591,240.00	0.00	43,591,240.00	43,591,240.00
22020501	LOCAL TRAINING	43,591,240.00	0.00	43,591,240.00	43,591,240.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	15,800,000.00	0.00	15,800,000.00	15,800,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	8,800,000.00	0.00	8,800,000.00	8,800,000.00
22020703	LEGAL SERVICES	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22020713	Professional Advisory	5,000,000.00	0.00	5,000,000.00	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	8,150,122.00	0.00	8,150,122.00	8,150,122.00
22020801	MOTOR VEHICLE FUEL COST	8,150,122.00	0.00	8,150,122.00	8,150,122.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,567,644,760.00	0.00	5,085,706,658.48	3,085,706,658.48
22021036	Special Duties Expenses	585,676,422.00	0.00	585,676,422.00	585,676,422.00
22021037	Procurement Expenses	6,000,000.00	0.00	6,000,000.00	6,000,000.00
22021048	Publicity and Press Coverage	15,189,034.00	0.00	15,189,034.00	15,189,034.00



22021049	Upkeep and Maintenance Allowance	868,013,528.00	0.00	2,806,075,426.48	1,306,075,426.48
22021051	Research & Development Expenses	12,924,701.00	0.00	12,924,701.00	12,924,701.00
22021052	Welfare Package to the Public	958,690,768.00	0.00	1,488,690,768.00	988,690,768.00
22021054	Planning Research & Statistics Expenses	6,024,330.00	0.00	6,024,330.00	6,024,330.00
22021073	Monitoring & Evaluation Expenses	6,030,000.00	0.00	6,030,000.00	6,030,000.00
22021074	Celebrations & Ceremonies	75,503,268.00	0.00	75,503,268.00	75,503,268.00
22021089	Hospital Expenses	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22021096	Retreat Expenses	32,592,709.00	0.00	82,592,709.00	82,592,709.00
23	CAPITAL EXPENDITURE	1,249,904,083.00	0.00	2,170,056,375.50	1,170,056,375.50
2302	CONSTRUCTION / PROVISION	1,249,904,083.00	0.00	2,170,056,375.50	1,170,056,375.50
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,249,904,083.00	0.00	2,170,056,375.50	1,170,056,375.50
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,249,904,083.00	0.00	2,170,056,375.50	1,170,056,375.50

0514055001 00 Women Development Centre					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>50,609,627.10</u>	<u>0.00</u>	<u>83,794,045.53</u>	<u>83,794,045.53</u>
22	OTHER RECURRENT COSTS	50,609,627.10	0.00	83,794,045.53	83,794,045.53
2202	OVERHEAD COST	50,609,627.10	0.00	83,794,045.53	83,794,045.53
220201	TRAVEL & TRANSPORT - GENERAL	800,000.00	0.00	800,000.00	800,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	800,000.00	0.00	800,000.00	800,000.00
220202	UTILITIES - GENERAL	9,760,000.00	0.00	9,760,000.00	9,760,000.00
22020201	ELECTRICITY CHARGES	9,760,000.00	0.00	9,760,000.00	9,760,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,833,286.00	0.00	3,833,286.00	3,833,286.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,400,000.00	0.00	1,400,000.00	1,400,000.00
22020309	UNIFORMS & OTHER CLOTHING	200,000.00	0.00	200,000.00	200,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,233,286.00	0.00	2,233,286.00	2,233,286.00
220204	MAINTENANCE SERVICES - GENERAL	6,900,000.00	0.00	6,900,000.00	6,900,000.00



22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	0.00	300,000.00	300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,600,000.00	0.00	2,600,000.00	2,600,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,500,000.00	0.00	2,500,000.00	2,500,000.00
22020415	Maint. of dumpsites & Evacuation of cacases	1,500,000.00	0.00	1,500,000.00	1,500,000.00
220205	TRAINING - GENERAL	9,500,000.00	0.00	9,500,000.00	9,500,000.00
22020501	LOCAL TRAINING	9,500,000.00	0.00	9,500,000.00	9,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,100,000.00	0.00	3,100,000.00	3,100,000.00
22020801	MOTOR VEHICLE FUEL COST	1,100,000.00	0.00	1,100,000.00	1,100,000.00
22020803	PLANT / GENERATOR FUEL COST	2,000,000.00	0.00	2,000,000.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	16,716,341.10	0.00	49,900,759.53	49,900,759.53
22021002	HONORARIUM & SITTING ALLOWANCE	12,176,341.10	0.00	45,360,759.53	45,360,759.53
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	0.00	500,000.00	500,000.00
22021036	Special Duties Expenses	2,540,000.00	0.00	2,540,000.00	2,540,000.00
22021051	Research & Development Expenses	500,000.00	0.00	500,000.00	500,000.00
22021074	Celebrations & Ceremonies	1,000,000.00	0.00	1,000,000.00	1,000,000.00

0517001001 00		Ministry of Basic Education			
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	11,744,504,459.08	0.00	13,224,457,284.53	12,524,457,284.53
21	PERSONNEL COST	787,551,726.48	0.00	1,053,366,852.28	1,053,366,852.28
2101	SALARY	787,551,726.48	0.00	1,053,366,852.28	1,053,366,852.28
210101	SALARIES AND WAGES	787,551,726.48	0.00	1,053,366,852.28	1,053,366,852.28
21010101	SALARY	787,551,726.48	0.00	1,053,366,852.28	1,053,366,852.28
22	OTHER RECURRENT COSTS	3,212,514,930.00	0.00	4,512,531,793.00	4,012,531,793.00
2202	OVERHEAD COST	3,207,964,930.00	0.00	4,507,981,793.00	4,007,981,793.00
220201	TRAVEL & TRANSPORT - GENERAL	11,635,186.00	0.00	11,635,186.00	11,635,186.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,635,186.00	0.00	11,635,186.00	11,635,186.00



220202	UTILITIES - GENERAL	6,604,020.00	0.00	6,604,020.00	6,604,020.00
22020201	ELECTRICITY CHARGES	6,604,020.00	0.00	6,604,020.00	6,604,020.00
220203	MATERIALS & SUPPLIES - GENERAL	22,727,173.00	0.00	22,727,173.00	22,727,173.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	11,614,173.00	0.00	11,614,173.00	11,614,173.00
22020302	BOOKS	500,000.00	0.00	500,000.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	9,613,000.00	0.00	9,613,000.00	9,613,000.00
220204	MAINTENANCE SERVICES - GENERAL	17,554,599.00	0.00	17,554,599.00	17,554,599.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,235,378.00	0.00	5,235,378.00	5,235,378.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,819,221.00	0.00	1,819,221.00	1,819,221.00
22020406	OTHER MAINTENANCE SERVICES	10,500,000.00	0.00	10,500,000.00	10,500,000.00
220205	TRAINING - GENERAL	35,788,815.00	0.00	35,788,815.00	35,788,815.00
22020501	LOCAL TRAINING	35,788,815.00	0.00	35,788,815.00	35,788,815.00
220206	OTHER SERVICES - GENERAL	74,000.00	0.00	74,000.00	74,000.00
22020608	Library Services	74,000.00	0.00	74,000.00	74,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,000,000.00	0.00	8,000,000.00	8,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	8,000,000.00	0.00	8,000,000.00	8,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	8,180,181.00	0.00	8,180,181.00	8,180,181.00
22020801	MOTOR VEHICLE FUEL COST	8,180,181.00	0.00	8,180,181.00	8,180,181.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,097,400,956.00	0.00	4,397,417,819.00	3,897,417,819.00
22021025	Compensations	2,912,041.00	0.00	2,912,041.00	2,912,041.00
22021036	Special Duties Expenses	2,611,978,930.30	0.00	3,693,033,330.30	3,193,033,330.30
22021041	Special Schools' Expenses	45,000,000.00	0.00	45,000,000.00	45,000,000.00
22021037	Procurement Expenses	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22021042	Multilateral Agencies' Program	15,259,144.00	0.00	15,259,144.00	15,259,144.00
22021045	Youths Empowerment Scheme Expenses	171,792,907.70	0.00	390,755,370.70	390,755,370.70
22021046	Servicing of Meetings	15,000,000.00	0.00	15,000,000.00	15,000,000.00
22021048	Publicity and Press Coverage	10,891,000.00	0.00	10,891,000.00	10,891,000.00



22021051	Research & Development Expenses	11,371,143.00	0.00	11,371,143.00	11,371,143.00
22021052	Welfare Package to the Public	58,530,060.00	0.00	58,530,060.00	58,530,060.00
22021054	Planning Research & Statistics Expenses	10,000,000.00	0.00	10,000,000.00	10,000,000.00
22021059	Publication & Documentation Expenses	30,837,080.00	0.00	30,837,080.00	30,837,080.00
22021060	Policies & Program Studies	40,828,650.00	0.00	40,828,650.00	40,828,650.00
22021063	Awards & Rewards	30,000,000.00	0.00	30,000,000.00	30,000,000.00
22021065	Enxpenses on Quiz & Debate Competition	13,500,000.00	0.00	13,500,000.00	13,500,000.00
22021066	Inclusive Schools Expenses	21,500,000.00	0.00	21,500,000.00	21,500,000.00
22021067	Sponsorship Expenses	500,000.00	0.00	500,000.00	500,000.00
22021069	Arts & Festival Expenses	2,500,000.00	0.00	2,500,000.00	2,500,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	4,550,000.00	0.00	4,550,000.00	4,550,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	4,550,000.00	0.00	4,550,000.00	4,550,000.00
22040120	Donations to Institutions & Organisations	4,550,000.00	0.00	4,550,000.00	4,550,000.00
23	CAPITAL EXPENDITURE	7,744,437,802.60	0.00	7,658,558,639.25	7,458,558,639.25
2301	FIXED ASSETS PURCHASED	7,345,805,366.81	0.00	7,052,334,375.45	7,052,334,375.45
230101	PURCHASE OF FIXED ASSETS - GENERAL	7,345,805,366.81	0.00	7,052,334,375.45	7,052,334,375.45
23010102	PURCHASE OF OFFICE BUILDINGS	7,345,805,366.81	0.00	7,052,334,375.45	7,052,334,375.45
2303	REHABILITATION / REPAIRS	398,632,435.79	0.00	606,224,263.80	406,224,263.80
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	398,632,435.79	0.00	606,224,263.80	406,224,263.80
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	398,632,435.79	0.00	606,224,263.80	406,224,263.80

0517003001 00		Lagos State Universal Basic Education Board			
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	12,125,019,959.07	0.00	14,267,399,597.35	9,167,399,597.35
21	PERSONNEL COST	1,026,790,582.92	0.00	2,623,255,098.00	2,623,255,098.00
2101	SALARY	1,026,790,582.92	0.00	2,623,255,098.00	2,623,255,098.00
210101	SALARIES AND WAGES	1,026,790,582.92	0.00	2,623,255,098.00	2,623,255,098.00



21010101	SALARY	1,026,790,582.92	0.00	2,623,255,098.00	2,623,255,098.00
22	OTHER RECURRENT COSTS	10,335,196,521.90	0.00	10,526,504,656.00	5,926,504,656.00
2202	OVERHEAD COST	10,335,196,521.90	0.00	10,526,504,656.00	5,926,504,656.00
220201	TRAVEL & TRANSPORT - GENERAL	38,997,000.00	0.00	38,997,000.00	38,997,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	38,997,000.00	0.00	38,997,000.00	38,997,000.00
220202	UTILITIES - GENERAL	17,892,000.00	0.00	17,892,000.00	17,892,000.00
22020202	TELEPHONE CHARGES	17,892,000.00	0.00	17,892,000.00	17,892,000.00
220203	MATERIALS & SUPPLIES - GENERAL	10,804,000.00	0.00	10,804,000.00	10,804,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,504,000.00	0.00	9,504,000.00	9,504,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,300,000.00	0.00	1,300,000.00	1,300,000.00
220204	MAINTENANCE SERVICES - GENERAL	53,091,600.00	0.00	53,091,600.00	53,091,600.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	23,120,000.00	0.00	23,120,000.00	23,120,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,571,600.00	0.00	7,571,600.00	7,571,600.00
22020424	Maintenance of Tractor & Heavy Equipment	22,400,000.00	0.00	22,400,000.00	22,400,000.00
220205	TRAINING - GENERAL	1,142,105,669.70	0.00	1,763,318,565.00	1,763,318,565.00
22020501	LOCAL TRAINING	1,142,105,669.70	0.00	1,763,318,565.00	1,763,318,565.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,700,000.00	0.00	10,700,000.00	10,700,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	10,200,000.00	0.00	10,200,000.00	10,200,000.00
22020703	LEGAL SERVICES	500,000.00	0.00	500,000.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	58,568,400.00	0.00	58,568,400.00	58,568,400.00
22020801	MOTOR VEHICLE FUEL COST	58,568,400.00	0.00	58,568,400.00	58,568,400.00
220210	MISCELLANEOUS EXPENSES GENERAL	9,003,037,852.20	0.00	8,573,133,091.00	3,973,133,091.00
22021036	Special Duties Expenses	6,745,306,783.50	0.00	4,905,653,542.00	1,405,653,542.00
22021037	Procurement Expenses	2,350,000.00	0.00	2,350,000.00	2,350,000.00
22021046	Servicing of Meetings	20,272,500.00	0.00	20,272,500.00	20,272,500.00
22021048	Publicity and Press Coverage	29,800,000.00	0.00	29,800,000.00	29,800,000.00
22021054	Planning Research & Statistics Expenses	45,690,888.00	0.00	45,690,888.00	45,690,888.00
22021073	Monitoring & Evaluation Expenses	761,937,680.70	0.00	1,261,937,680.70	1,261,937,680.70



22021083	Running Cost	1,397,680,000.00	0.00	2,307,428,480.30	1,207,428,480.30
23	CAPITAL EXPENDITURE	763,032,854.25	0.00	1,117,639,843.35	617,639,843.35
2305	OTHER CAPITAL PROJECTS	763,032,854.25	0.00	1,117,639,843.35	617,639,843.35
230501	ACQUISITION OF NON TANGIBLE ASSETS	763,032,854.25	0.00	1,117,639,843.35	617,639,843.35
23050101	RESEARCH AND DEVELOPMENT	763,032,854.25	0.00	1,117,639,843.35	617,639,843.35

0517008001 00		Library Board			
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	300,150,000.00	0.00	410,621,570.00	410,621,570.00
22	OTHER RECURRENT COSTS	86,400,000.00	0.00	128,309,120.00	128,309,120.00
2202	OVERHEAD COST	86,400,000.00	0.00	128,309,120.00	128,309,120.00
220201	TRAVEL & TRANSPORT - GENERAL	4,480,000.00	0.00	4,480,000.00	4,480,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,480,000.00	0.00	4,480,000.00	4,480,000.00
220202	UTILITIES - GENERAL	9,780,000.00	0.00	9,780,000.00	9,780,000.00
22020201	ELECTRICITY CHARGES	9,780,000.00	0.00	9,780,000.00	9,780,000.00
220203	MATERIALS & SUPPLIES - GENERAL	15,270,000.00	0.00	45,270,000.00	45,270,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,270,000.00	0.00	5,270,000.00	5,270,000.00
22020302	BOOKS	10,000,000.00	0.00	40,000,000.00	40,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	8,000,000.00	0.00	8,000,000.00	8,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	780,000.00	0.00	780,000.00	780,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,220,000.00	0.00	7,220,000.00	7,220,000.00
220205	TRAINING - GENERAL	4,000,000.00	0.00	4,000,000.00	4,000,000.00
22020501	LOCAL TRAINING	4,000,000.00	0.00	4,000,000.00	4,000,000.00
220206	OTHER SERVICES - GENERAL	14,400,000.00	0.00	24,400,000.00	24,400,000.00
22020609	Janitorial Services	14,400,000.00	0.00	24,400,000.00	24,400,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,900,000.00	0.00	1,900,000.00	1,900,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	1,900,000.00	0.00	1,900,000.00	1,900,000.00



220208	FUEL & LUBRICANTS - GENERAL	3,800,000.33	0.00	3,800,000.33	3,800,000.33
22020801	MOTOR VEHICLE FUEL COST	1,800,000.33	0.00	1,800,000.33	1,800,000.33
22020803	PLANT / GENERATOR FUEL COST	2,000,000.00	0.00	2,000,000.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	24,769,999.67	0.00	26,679,119.67	26,679,119.67
22021025	Compensations	3,950,000.48	0.00	3,950,000.48	3,950,000.48
22021036	Special Duties Expenses	20,819,999.19	0.00	22,729,119.19	22,729,119.19
23	CAPITAL EXPENDITURE	213,750,000.00	0.00	282,312,450.00	282,312,450.00
2303	REHABILITATION / REPAIRS	213,750,000.00	0.00	282,312,450.00	282,312,450.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	213,750,000.00	0.00	282,312,450.00	282,312,450.00
23030110	REHABILITATION / REPAIRS - LIBRARIES	213,750,000.00	0.00	282,312,450.00	282,312,450.00

0517009001 00		Lagos State Examinations Board			
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>430,875,000.00</u>	<u>0.00</u>	<u>645,183,496.00</u>	<u>772,866,099.00</u>
22	OTHER RECURRENT COSTS	350,775,000.00	0.00	547,120,620.00	547,120,620.00
2202	OVERHEAD COST	350,775,000.00	0.00	547,120,620.00	547,120,620.00
220201	TRAVEL & TRANSPORT - GENERAL	4,000,000.00	0.00	4,000,000.00	4,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	0.00	4,000,000.00	4,000,000.00
220202	UTILITIES - GENERAL	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22020201	ELECTRICITY CHARGES	2,000,000.00	0.00	2,000,000.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,500,000.00	0.00	2,500,000.00	2,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000.00	0.00	2,500,000.00	2,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,200,000.00	0.00	3,200,000.00	3,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,200,000.00	0.00	1,200,000.00	1,200,000.00
220205	TRAINING - GENERAL	6,275,000.00	0.00	13,368,620.00	13,368,620.00
22020501	LOCAL TRAINING	6,275,000.00	0.00	13,368,620.00	13,368,620.00



220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	3,000,000.00	0.00	3,000,000.00	3,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	0.00	3,000,000.00	3,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	326,800,000.00	0.00	516,052,000.00	516,052,000.00
22021025	Compensations	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22021036	Special Duties Expenses	319,800,000.00	0.00	509,052,000.00	509,052,000.00
22021037	Procurement Expenses	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22021050	Public Relations Expenses	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22021054	Planning Research & Statistics Expenses	2,000,000.00	0.00	2,000,000.00	2,000,000.00
23	CAPITAL EXPENDITURE	80,100,000.00	0.00	98,062,876.00	225,745,479.00
2301	FIXED ASSETS PURCHASED	80,100,000.00	0.00	98,062,876.00	225,745,479.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	80,100,000.00	0.00	98,062,876.00	225,745,479.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	80,100,000.00	0.00	98,062,876.00	225,745,479.00

0517010001 00	Agency for Mass Education				
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	609,867,142.92	0.00	920,941,288.85	820,941,288.85
22	OTHER RECURRENT COSTS	393,300,000.00	0.00	629,594,640.00	629,594,640.00
2202	OVERHEAD COST	393,300,000.00	0.00	629,594,640.00	629,594,640.00
220201	TRAVEL & TRANSPORT - GENERAL	5,676,000.00	0.00	5,676,000.00	5,676,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,676,000.00	0.00	5,676,000.00	5,676,000.00
220202	UTILITIES - GENERAL	420,000.00	0.00	420,000.00	420,000.00
22020201	ELECTRICITY CHARGES	420,000.00	0.00	420,000.00	420,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,249,999.50	0.00	1,249,999.50	1,249,999.50
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,199,999.50	0.00	1,199,999.50	1,199,999.50
22020309	UNIFORMS & OTHER CLOTHING	50,000.00	0.00	50,000.00	50,000.00



220204	MAINTENANCE SERVICES - GENERAL	1,540,000.00	0.00	1,540,000.00	1,540,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	180,000.00	0.00	180,000.00	180,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	360,000.00	0.00	360,000.00	360,000.00
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	0.00	1,000,000.00	1,000,000.00
220205	TRAINING - GENERAL	2,885,000.00	0.00	2,885,000.00	2,885,000.00
22020501	LOCAL TRAINING	2,885,000.00	0.00	2,885,000.00	2,885,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	415,000.00	0.00	415,000.00	415,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	415,000.00	0.00	415,000.00	415,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,388,000.00	0.00	2,388,000.00	2,388,000.00
22020801	MOTOR VEHICLE FUEL COST	2,388,000.00	0.00	2,388,000.00	2,388,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	378,726,000.50	0.00	615,020,640.50	615,020,640.50
22021025	Compensations	1,776,000.00	0.00	1,776,000.00	1,776,000.00
22021036	Special Duties Expenses	371,200,000.50	0.00	607,494,640.50	607,494,640.50
22021037	Procurement Expenses	750,000.00	0.00	750,000.00	750,000.00
22021048	Publicity and Press Coverage	2,500,000.00	0.00	2,500,000.00	2,500,000.00
22021051	Research & Development Expenses	500,000.00	0.00	500,000.00	500,000.00
22021054	Planning Research & Statistics Expenses	1,500,000.00	0.00	1,500,000.00	1,500,000.00
22021074	Celebrations & Ceremonies	500,000.00	0.00	500,000.00	500,000.00
23	CAPITAL EXPENDITURE	216,567,142.92	0.00	291,346,648.85	191,346,648.85
2302	CONSTRUCTION / PROVISION	216,567,142.92	0.00	291,346,648.85	191,346,648.85
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	216,567,142.92	0.00	291,346,648.85	191,346,648.85
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	216,567,142.92	0.00	291,346,648.85	191,346,648.85

0517018001	Lagos State University of Science and Technology				
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	9,600,000,000.00	0.00	6,846,904,947.88	5,842,833,463.48
22	OTHER RECURRENT COSTS	9,600,000,000.00	0.00	6,846,904,947.88	5,842,833,463.48



2202	OVERHEAD COST	9,600,000,000.00	0.00	6,846,904,947.88	5,842,833,463.48
220201	TRAVEL & TRANSPORT - GENERAL	38,058,800.00	0.00	38,058,800.00	38,058,800.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	38,058,800.00	0.00	38,058,800.00	38,058,800.00
220202	UTILITIES - GENERAL	115,054,065.04	0.00	115,054,065.04	115,054,065.04
22020201	ELECTRICITY CHARGES	115,054,065.04	0.00	115,054,065.04	115,054,065.04
220203	MATERIALS & SUPPLIES - GENERAL	308,456,370.80	0.00	308,456,370.80	308,456,370.80
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	47,728,264.80	0.00	47,728,264.80	47,728,264.80
22020306	PRINTING OF SECURITY DOCUMENTS	113,843,818.00	0.00	113,843,818.00	113,843,818.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	144,409,288.00	0.00	144,409,288.00	144,409,288.00
22020309	UNIFORMS & OTHER CLOTHING	2,475,000.00	0.00	2,475,000.00	2,475,000.00
220204	MAINTENANCE SERVICES - GENERAL	183,817,127.96	0.00	183,817,127.96	183,817,127.96
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	79,130,448.00	0.00	79,130,448.00	79,130,448.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	79,817,079.96	0.00	79,817,079.96	79,817,079.96
22020406	OTHER MAINTENANCE SERVICES	24,869,600.00	0.00	24,869,600.00	24,869,600.00
220205	TRAINING - GENERAL	477,252,204.98	0.00	477,252,204.98	477,252,204.98
22020501	LOCAL TRAINING	477,252,204.98	0.00	477,252,204.98	477,252,204.98
220206	OTHER SERVICES - GENERAL	472,985,045.76	0.00	472,985,045.76	472,985,045.76
22020601	SECURITY SERVICES	333,690,000.00	0.00	333,690,000.00	333,690,000.00
22020605	CLEANING & FUMIGATION SERVICES	139,295,045.76	0.00	139,295,045.76	139,295,045.76
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	102,738,764.08	0.00	102,738,764.08	102,738,764.08
22020702	INFORMATION TECHNOLOGY CONSULTING	40,590,784.00	0.00	40,590,784.00	40,590,784.00
22020709	Professional Fees Expenses	37,772,930.08	0.00	37,772,930.08	37,772,930.08
22020711	Consultancy Services	24,375,050.00	0.00	24,375,050.00	24,375,050.00
220208	FUEL & LUBRICANTS - GENERAL	159,910,200.00	0.00	159,910,200.00	159,910,200.00
22020801	MOTOR VEHICLE FUEL COST	37,523,000.00	0.00	37,523,000.00	37,523,000.00
22020803	PLANT / GENERATOR FUEL COST	122,387,200.00	0.00	122,387,200.00	122,387,200.00
220209	FINANCIAL CHARGES - GENERAL	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,000,000.00	0.00	3,000,000.00	3,000,000.00



220210	MISCELLANEOUS EXPENSES GENERAL	7,738,727,421.38	0.00	4,985,632,369.26	3,981,560,884.86
22021003	PUBLICITY & ADVERTISEMENTS	12,027,000.00	0.00	12,027,000.00	12,027,000.00
22021004	MEDICAL EXPENSES-LOCAL	24,050,000.00	0.00	24,050,000.00	24,050,000.00
22021025	Compensations	48,132,320.00	0.00	48,132,320.00	48,132,320.00
22021036	Special Duties Expenses	7,345,370,667.78	0.00	4,592,275,615.66	3,588,204,131.26
22021046	Servicing of Meetings	134,697,200.00	0.00	134,697,200.00	134,697,200.00
22021050	Public Relations Expenses	41,288,633.60	0.00	41,288,633.60	41,288,633.60
22021051	Research & Development Expenses	17,000,000.00	0.00	17,000,000.00	17,000,000.00
22021052	Welfare Package to the Public	36,129,600.00	0.00	36,129,600.00	36,129,600.00
22021074	Celebrations & Ceremonies	80,032,000.00	0.00	80,032,000.00	80,032,000.00

0517021001 00		Lagos State University (LASU)			
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>30,901,997,869.66</u>	<u>0.00</u>	<u>36,785,427,160.50</u>	<u>32,785,427,160.50</u>
22	OTHER RECURRENT COSTS	17,747,788,765.10	0.00	23,389,799,055.00	20,389,799,055.00
2202	OVERHEAD COST	17,747,788,765.10	0.00	23,389,799,055.00	20,389,799,055.00
220201	TRAVEL & TRANSPORT - GENERAL	248,150,265.12	0.00	248,150,265.12	248,150,265.12
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	248,150,265.12	0.00	248,150,265.12	248,150,265.12
220202	UTILITIES - GENERAL	323,000,000.00	0.00	323,000,000.00	323,000,000.00
22020201	ELECTRICITY CHARGES	323,000,000.00	0.00	323,000,000.00	323,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	371,600,000.00	0.00	371,600,000.00	371,600,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	371,600,000.00	0.00	371,600,000.00	371,600,000.00
220204	MAINTENANCE SERVICES - GENERAL	895,012,092.25	0.00	895,012,092.25	895,012,092.25
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	156,012,092.25	0.00	156,012,092.25	156,012,092.25
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	424,000,000.00	0.00	424,000,000.00	424,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	150,000,000.00	0.00	150,000,000.00	150,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	165,000,000.00	0.00	165,000,000.00	165,000,000.00



220206	OTHER SERVICES - GENERAL	90,000,000.00	0.00	90,000,000.00	90,000,000.00
22020601	SECURITY SERVICES	90,000,000.00	0.00	90,000,000.00	90,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	516,800,000.00	0.00	516,800,000.00	516,800,000.00
22020709	Professional Fees Expenses	516,800,000.00	0.00	516,800,000.00	516,800,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	15,303,226,407.73	0.00	20,945,236,697.63	17,945,236,697.63
22021007	Staff Welfare Packages	583,750,000.00	0.00	583,750,000.00	583,750,000.00
22021036	Special Duties Expenses	14,402,662,967.17	0.00	20,044,673,257.07	17,044,673,257.07
22021046	Servicing of Meetings	201,500,000.00	0.00	201,500,000.00	201,500,000.00
22021050	Public Relations Expenses	115,313,440.56	0.00	115,313,440.56	115,313,440.56
23	CAPITAL EXPENDITURE	13,154,209,104.56	0.00	13,395,628,105.50	12,395,628,105.50
2301	FIXED ASSETS PURCHASED	13,154,209,104.56	0.00	13,395,628,105.50	12,395,628,105.50
230101	PURCHASE OF FIXED ASSETS - GENERAL	13,154,209,104.56	0.00	13,395,628,105.50	12,395,628,105.50
23010102	PURCHASE OF OFFICE BUILDINGS	13,154,209,104.56	0.00	13,395,628,105.50	12,395,628,105.50

0517023001 00	College of Health Technology				
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	1,268,146,695.07	0.00	1,640,534,490.08	1,140,534,490.08
21	PERSONNEL COST	105,296,550.02	0.00	221,984,494.08	221,984,494.08
2101	SALARY	105,296,550.02	0.00	221,984,494.08	221,984,494.08
210101	SALARIES AND WAGES	105,296,550.02	0.00	221,984,494.08	221,984,494.08
21010101	SALARY	105,296,550.02	0.00	221,984,494.08	221,984,494.08
22	OTHER RECURRENT COSTS	147,415,450.00	0.00	290,850,400.00	290,850,400.00
2202	OVERHEAD COST	147,415,450.00	0.00	290,850,400.00	290,850,400.00
220201	TRAVEL & TRANSPORT - GENERAL	11,400,000.00	0.00	15,400,000.00	15,400,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,400,000.00	0.00	15,400,000.00	15,400,000.00
220202	UTILITIES - GENERAL	3,400,000.00	0.00	3,400,000.00	3,400,000.00
22020201	ELECTRICITY CHARGES	3,400,000.00	0.00	3,400,000.00	3,400,000.00



220203	MATERIALS & SUPPLIES - GENERAL	8,000,000.00	0.00	8,000,000.00	8,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,500,000.00	0.00	3,500,000.00	3,500,000.00
22020309	UNIFORMS & OTHER CLOTHING	4,500,000.00	0.00	4,500,000.00	4,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	3,000,000.00	0.00	3,000,000.00	3,000,000.00
220206	OTHER SERVICES - GENERAL	3,660,000.00	0.00	20,000,000.00	20,000,000.00
22020601	SECURITY SERVICES	1,500,000.00	0.00	9,500,000.00	9,500,000.00
22020609	Janitorial Services	2,160,000.00	0.00	10,500,000.00	10,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,500,000.00	0.00	3,500,000.00	3,500,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	2,500,000.00	0.00	2,500,000.00	2,500,000.00
22020703	LEGAL SERVICES	1,000,000.00	0.00	1,000,000.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	9,000,000.00	0.00	9,000,000.00	9,000,000.00
22020801	MOTOR VEHICLE FUEL COST	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	4,000,000.00	0.00	4,000,000.00	4,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	103,455,450.00	0.00	226,550,400.00	226,550,400.00
22021025	Compensations	2,625,173.00	0.00	2,625,173.00	2,625,173.00
22021036	Special Duties Expenses	92,030,277.00	0.00	193,625,227.00	193,625,227.00
22021046	Servicing of Meetings	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22021050	Public Relations Expenses	2,500,000.00	0.00	15,000,000.00	15,000,000.00
22021063	Awards & Rewards	1,500,000.00	0.00	7,500,000.00	7,500,000.00
22021075	Cleaning Materials	2,000,000.00	0.00	5,000,000.00	5,000,000.00
22021087	Health Financing Expenses	800,000.00	0.00	800,000.00	800,000.00
23	CAPITAL EXPENDITURE	1,015,434,695.05	0.00	1,127,699,596.00	627,699,596.00
2301	FIXED ASSETS PURCHASED	995,434,695.05	0.00	1,127,699,596.00	627,699,596.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	995,434,695.05	0.00	1,127,699,596.00	627,699,596.00
23010101	PURCHASE / ACQUISITION OF LAND	673,271,410.05	0.00	827,699,596.00	427,699,596.00
23010113	PURCHASE OF COMPUTERS	262,163,285.00	0.00	300,000,000.00	200,000,000.00



23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	60,000,000.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	20,000,000.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	20,000,000.00	0.00	0.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	20,000,000.00	0.00	0.00	0.00

0517025001 00		Adeniran Ogunsanya College of Education (AOCED)			
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>7,740,127,968.44</u>	<u>0.00</u>	<u>0.00</u>	<u>1,394,071,484.00</u>
22	OTHER RECURRENT COSTS	7,577,661,777.30	0.00	0.00	0.00
2202	OVERHEAD COST	6,527,539,777.30	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	38,421,000.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	38,421,000.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	37,540,000.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	37,540,000.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	133,305,521.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	70,455,521.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	62,850,000.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	134,742,500.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	16,522,500.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	76,200,000.00	0.00	0.00	0.00
22020422	Repairs of Refrigerator & Air condition	42,020,000.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	92,451,000.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	92,451,000.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	18,720,000.00	0.00	0.00	0.00
22020601	SECURITY SERVICES	18,720,000.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	36,000,000.00	0.00	0.00	0.00
22020703	LEGAL SERVICES	36,000,000.00	0.00	0.00	0.00



220208	FUEL & LUBRICANTS - GENERAL	10,300,000.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	10,300,000.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,026,059,756.30	0.00	0.00	0.00
22021025	Compensations	42,440,000.00	0.00	0.00	0.00
22021036	Special Duties Expenses	5,598,661,778.30	0.00	0.00	0.00
22021046	Servicing of Meetings	63,407,560.00	0.00	0.00	0.00
22021050	Public Relations Expenses	54,245,000.00	0.00	0.00	0.00
22021051	Research & Development Expenses	45,931,250.00	0.00	0.00	0.00
22021052	Welfare Package to the Public	146,341,668.00	0.00	0.00	0.00
22021074	Celebrations & Ceremonies	58,782,500.00	0.00	0.00	0.00
22021089	Hospital Expenses	16,250,000.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,050,122,000.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,050,122,000.00	0.00	0.00	0.00
22040120	Donations to Institutions & Organisations	1,050,122,000.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	162,466,191.14	0.00	0.00	1,394,071,484.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	1,394,071,484.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	1,394,071,484.00
23010101	PURCHASE / ACQUISITION OF LAND	0.00	0.00	0.00	1,394,071,484.00
2303	REHABILITATION / REPAIRS	162,466,191.14	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	162,466,191.14	0.00	0.00	0.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	162,466,191.14	0.00	0.00	0.00

0517026001 00	Lagos State University of Education				
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	0.00	0.00	9,019,161,651.00	9,067,404,397.00
22	OTHER RECURRENT COSTS	0.00	0.00	8,759,085,772.00	8,807,328,518.00
2202	OVERHEAD COST	0.00	0.00	8,759,085,772.00	8,807,328,518.00



220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	8,759,085,772.00	8,807,328,518.00
22021051	Research & Development Expenses	0.00	0.00	8,759,085,772.00	8,807,328,518.00
23	CAPITAL EXPENDITURE	0.00	0.00	260,075,879.00	260,075,879.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	260,075,879.00	260,075,879.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	260,075,879.00	260,075,879.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	260,075,879.00	260,075,879.00

0517027001 00		Education District 1			
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
2	<u>EXPENDITURES</u>	<u>10,450,389,116.36</u>	<u>0.00</u>	<u>13,580,050,166.81</u>	<u>13,613,110,166.81</u>
21	PERSONNEL COST	9,915,970,542.36	0.00	12,943,280,907.81	12,943,280,907.81
2101	SALARY	9,915,970,542.36	0.00	12,943,280,907.81	12,943,280,907.81
210101	SALARIES AND WAGES	9,915,970,542.36	0.00	12,943,280,907.81	12,943,280,907.81
21010101	SALARY	9,915,970,542.36	0.00	12,943,280,907.81	12,943,280,907.81
22	OTHER RECURRENT COSTS	474,568,574.00	0.00	574,251,773.00	607,311,773.00
2202	OVERHEAD COST	474,568,574.00	0.00	574,251,773.00	607,311,773.00
220201	TRAVEL & TRANSPORT - GENERAL	5,030,000.00	0.00	5,030,000.00	5,030,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,030,000.00	0.00	5,030,000.00	5,030,000.00
220202	UTILITIES - GENERAL	4,047,000.00	0.00	4,047,000.00	4,047,000.00
22020201	ELECTRICITY CHARGES	4,047,000.00	0.00	4,047,000.00	4,047,000.00
220203	MATERIALS & SUPPLIES - GENERAL	11,092,500.00	0.00	11,092,500.00	11,092,500.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,092,500.00	0.00	9,092,500.00	9,092,500.00
22020309	UNIFORMS & OTHER CLOTHING	2,000,000.00	0.00	2,000,000.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	305,562,500.50	0.00	185,562,500.00	218,622,500.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,400,000.00	0.00	4,400,000.00	4,400,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	301,162,500.50	0.00	181,162,500.00	214,222,500.00
220205	TRAINING - GENERAL	5,500,000.00	0.00	5,500,000.00	5,500,000.00



22020501	LOCAL TRAINING	5,500,000.00	0.00	5,500,000.00	5,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	6,538,000.00	0.00	6,538,000.00	6,538,000.00
22020801	MOTOR VEHICLE FUEL COST	6,538,000.00	0.00	6,538,000.00	6,538,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	136,798,573.50	0.00	356,481,773.00	356,481,773.00
22021007	Staff Welfare Packages	2,500,000.00	0.00	2,500,000.00	2,500,000.00
22021009	SPORTING ACTIVITIES	17,000,000.00	0.00	17,000,000.00	17,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	9,000,000.00	0.00	9,000,000.00	9,000,000.00
22021036	Special Duties Expenses	47,669,360.00	0.00	267,352,559.50	267,352,559.50
22021041	Special Schools' Expenses	8,000,000.00	0.00	8,000,000.00	8,000,000.00
22021037	Procurement Expenses	4,838,073.50	0.00	4,838,073.50	4,838,073.50
22021046	Servicing of Meetings	4,000,000.00	0.00	4,000,000.00	4,000,000.00
22021048	Publicity and Press Coverage	1,091,140.00	0.00	1,091,140.00	1,091,140.00
22021049	Upkeep and Maintenance Allowance	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22021052	Welfare Package to the Public	4,000,000.00	0.00	4,000,000.00	4,000,000.00
22021054	Planning Research & Statistics Expenses	6,000,000.00	0.00	6,000,000.00	6,000,000.00
22021063	Awards & Rewards	12,000,000.00	0.00	12,000,000.00	12,000,000.00
22021064	Festivals & Ceremonies	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22021065	Expenses on Quiz & Debate Competition	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22021069	Arts & Festival Expenses	4,500,000.00	0.00	4,500,000.00	4,500,000.00
22021083	Running Cost	1,200,000.00	0.00	1,200,000.00	1,200,000.00
23	CAPITAL EXPENDITURE	59,850,000.00	0.00	62,517,486.00	62,517,486.00
2301	FIXED ASSETS PURCHASED	59,850,000.00	0.00	62,517,486.00	62,517,486.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	59,850,000.00	0.00	62,517,486.00	62,517,486.00
23010105	PURCHASE OF MOTOR VEHICLES	59,850,000.00	0.00	62,517,486.00	62,517,486.00

0517027002 00	Education District 2				
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget



2	EXPENDITURES	9,458,781,765.72	0.00	12,758,931,824.80	12,786,111,824.80
21	PERSONNEL COST	8,878,598,595.72	0.00	12,066,755,512.80	12,066,755,512.80
2101	SALARY	8,878,598,595.72	0.00	12,066,755,512.80	12,066,755,512.80
210101	SALARIES AND WAGES	8,878,598,595.72	0.00	12,066,755,512.80	12,066,755,512.80
21010101	SALARY	8,878,598,595.72	0.00	12,066,755,512.80	12,066,755,512.80
22	OTHER RECURRENT COSTS	507,508,170.00	0.00	610,155,079.00	637,335,079.00
2202	OVERHEAD COST	507,508,170.00	0.00	610,155,079.00	637,335,079.00
220201	TRAVEL & TRANSPORT - GENERAL	5,701,999.99	0.00	5,701,999.99	5,701,999.99
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,701,999.99	0.00	5,701,999.99	5,701,999.99
220202	UTILITIES - GENERAL	4,343,455.99	0.00	4,343,455.99	4,343,455.99
22020201	ELECTRICITY CHARGES	4,343,455.99	0.00	4,343,455.99	4,343,455.99
220203	MATERIALS & SUPPLIES - GENERAL	6,863,544.01	0.00	6,863,544.01	6,863,544.01
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,863,544.01	0.00	3,863,544.01	3,863,544.01
22020306	PRINTING OF SECURITY DOCUMENTS	1,500,000.00	0.00	1,500,000.00	1,500,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,500,000.00	0.00	1,500,000.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	51,552,170.01	0.00	148,199,079.01	148,199,079.01
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,283,999.99	0.00	5,283,999.99	5,283,999.99
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,579,999.99	0.00	4,579,999.99	4,579,999.99
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	41,688,170.03	0.00	138,335,079.03	138,335,079.03
220205	TRAINING - GENERAL	11,500,000.00	0.00	11,500,000.00	11,500,000.00
22020501	LOCAL TRAINING	11,500,000.00	0.00	11,500,000.00	11,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	2,000,000.00	0.00	2,000,000.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	13,238,000.00	0.00	13,238,000.00	13,238,000.00
22020801	MOTOR VEHICLE FUEL COST	5,238,000.00	0.00	5,238,000.00	5,238,000.00
22020803	PLANT / GENERATOR FUEL COST	8,000,000.00	0.00	8,000,000.00	8,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	412,309,000.00	0.00	418,309,000.00	445,489,000.00
22021007	Staff Welfare Packages	3,000,000.00	0.00	3,000,000.00	3,000,000.00



22021009	SPORTING ACTIVITIES	5,500,000.00	0.00	5,500,000.00	5,500,000.00
22021025	Compensations	3,809,000.00	0.00	3,809,000.00	3,809,000.00
22021036	Special Duties Expenses	19,500,000.00	0.00	179,500,000.00	179,500,000.00
22021041	Special Schools' Expenses	4,000,000.00	0.00	4,000,000.00	4,000,000.00
22021037	Procurement Expenses	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22021046	Servicing of Meetings	2,500,000.00	0.00	2,500,000.00	2,500,000.00
22021048	Publicity and Press Coverage	0.00	0.00	2,000,000.00	2,000,000.00
22021049	Upkeep and Maintenance Allowance	17,000,000.00	0.00	17,000,000.00	17,000,000.00
22021052	Welfare Package to the Public	4,000,000.00	0.00	4,000,000.00	4,000,000.00
22021063	Awards & Rewards	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22021064	Festivals & Ceremonies	15,000,000.00	0.00	15,000,000.00	15,000,000.00
22021083	Running Cost	330,000,000.00	0.00	174,000,000.00	201,180,000.00
23	CAPITAL EXPENDITURE	72,675,000.00	0.00	82,021,233.00	82,021,233.00
2301	FIXED ASSETS PURCHASED	72,675,000.00	0.00	82,021,233.00	82,021,233.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	72,675,000.00	0.00	82,021,233.00	82,021,233.00
23010105	PURCHASE OF MOTOR VEHICLES	72,675,000.00	0.00	82,021,233.00	82,021,233.00

0517027003	Education District 3				
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>6,764,999,868.48</u>	<u>0.00</u>	<u>7,307,361,582.44</u>	<u>7,344,069,774.44</u>
21	PERSONNEL COST	6,082,949,868.48	0.00	6,529,848,562.44	6,529,848,562.44
2101	SALARY	6,082,949,868.48	0.00	6,529,848,562.44	6,529,848,562.44
210101	SALARIES AND WAGES	6,082,949,868.48	0.00	6,529,848,562.44	6,529,848,562.44
21010101	SALARY	6,082,949,868.48	0.00	6,529,848,562.44	6,529,848,562.44
22	OTHER RECURRENT COSTS	596,550,000.00	0.00	709,238,040.00	745,946,232.00
2202	OVERHEAD COST	596,550,000.00	0.00	709,238,040.00	745,946,232.00
220201	TRAVEL & TRANSPORT - GENERAL	3,264,171.00	0.00	3,264,171.00	3,264,171.00



22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,264,171.00	0.00	3,264,171.00	3,264,171.00
220202	UTILITIES - GENERAL	1,846,574.00	0.00	1,846,574.00	1,846,574.00
22020201	ELECTRICITY CHARGES	1,846,574.00	0.00	1,846,574.00	1,846,574.00
220203	MATERIALS & SUPPLIES - GENERAL	2,852,811.00	0.00	2,852,811.00	2,852,811.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,852,811.00	0.00	2,852,811.00	2,852,811.00
220204	MAINTENANCE SERVICES - GENERAL	33,420,475.00	0.00	133,420,475.00	133,420,475.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,234,796.00	0.00	2,234,796.00	2,234,796.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	31,185,679.00	0.00	131,185,679.00	131,185,679.00
220205	TRAINING - GENERAL	4,564,070.00	0.00	4,564,070.00	4,564,070.00
22020501	LOCAL TRAINING	4,564,070.00	0.00	4,564,070.00	4,564,070.00
220208	FUEL & LUBRICANTS - GENERAL	2,628,387.00	0.00	2,628,387.00	2,628,387.00
22020801	MOTOR VEHICLE FUEL COST	2,628,387.00	0.00	2,628,387.00	2,628,387.00
220210	MISCELLANEOUS EXPENSES GENERAL	547,973,512.00	0.00	560,661,552.00	597,369,744.00
22021009	SPORTING ACTIVITIES	13,300,000.00	0.00	210,000,000.00	246,708,192.00
22021036	Special Duties Expenses	95,653,512.00	0.00	112,641,552.00	112,641,552.00
22021041	Special Schools' Expenses	9,000,000.00	0.00	9,000,000.00	9,000,000.00
22021037	Procurement Expenses	1,500,000.00	0.00	1,500,000.00	1,500,000.00
22021048	Publicity and Press Coverage	1,500,000.00	0.00	1,500,000.00	1,500,000.00
22021049	Upkeep and Maintenance Allowance	18,020,000.00	0.00	18,020,000.00	18,020,000.00
22021054	Planning Research & Statistics Expenses	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22021063	Awards & Rewards	8,000,000.00	0.00	8,000,000.00	8,000,000.00
22021083	Running Cost	399,000,000.00	0.00	198,000,000.00	198,000,000.00
23	CAPITAL EXPENDITURE	85,500,000.00	0.00	68,274,980.00	68,274,980.00
2301	FIXED ASSETS PURCHASED	85,500,000.00	0.00	68,274,980.00	68,274,980.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	85,500,000.00	0.00	68,274,980.00	68,274,980.00
23010105	PURCHASE OF MOTOR VEHICLES	85,500,000.00	0.00	68,274,980.00	68,274,980.00

0517027004 00	Education District 4				
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Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
2	<i>EXPENDITURES</i>	<i>5,538,141,150.94</i>	<i>0.00</i>	<i>5,457,685,486.28</i>	<i>5,478,805,486.28</i>
21	<i>PERSONNEL COST</i>	<i>5,041,484,523.94</i>	<i>0.00</i>	<i>4,880,377,288.08</i>	<i>4,880,377,288.08</i>
2101	<i>SALARY</i>	<i>5,041,484,523.94</i>	<i>0.00</i>	<i>4,880,377,288.08</i>	<i>4,880,377,288.08</i>
210101	<i>SALARIES AND WAGES</i>	<i>5,041,484,523.94</i>	<i>0.00</i>	<i>4,880,377,288.08</i>	<i>4,880,377,288.08</i>
21010101	SALARY	5,041,484,523.94	0.00	4,880,377,288.08	4,880,377,288.08
22	<i>OTHER RECURRENT COSTS</i>	<i>433,386,627.00</i>	<i>0.00</i>	<i>514,339,713.00</i>	<i>535,459,713.00</i>
2202	<i>OVERHEAD COST</i>	<i>433,386,627.00</i>	<i>0.00</i>	<i>514,339,713.00</i>	<i>535,459,713.00</i>
220201	<i>TRAVEL & TRANSPORT - GENERAL</i>	<i>5,600,000.00</i>	<i>0.00</i>	<i>5,600,000.00</i>	<i>5,600,000.00</i>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,600,000.00	0.00	5,600,000.00	5,600,000.00
220202	<i>UTILITIES - GENERAL</i>	<i>5,290,000.00</i>	<i>0.00</i>	<i>5,290,000.00</i>	<i>5,290,000.00</i>
22020201	ELECTRICITY CHARGES	5,290,000.00	0.00	5,290,000.00	5,290,000.00
220203	<i>MATERIALS & SUPPLIES - GENERAL</i>	<i>10,240,000.00</i>	<i>0.00</i>	<i>10,240,000.00</i>	<i>10,240,000.00</i>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,240,000.00	0.00	9,240,000.00	9,240,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,000,000.00	0.00	1,000,000.00	1,000,000.00
220204	<i>MAINTENANCE SERVICES - GENERAL</i>	<i>21,550,116.70</i>	<i>0.00</i>	<i>21,550,116.70</i>	<i>21,550,116.70</i>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,250,000.00	0.00	2,250,000.00	2,250,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	19,300,116.70	0.00	19,300,116.70	19,300,116.70
220205	<i>TRAINING - GENERAL</i>	<i>5,000,000.00</i>	<i>0.00</i>	<i>5,000,000.00</i>	<i>5,000,000.00</i>
22020501	LOCAL TRAINING	5,000,000.00	0.00	5,000,000.00	5,000,000.00
220207	<i>CONSULTING & PROFESSIONAL SERVICES - GENERAL</i>	<i>2,000,000.00</i>	<i>0.00</i>	<i>147,000,000.00</i>	<i>168,120,000.00</i>
22020702	INFORMATION TECHNOLOGY CONSULTING	2,000,000.00	0.00	147,000,000.00	168,120,000.00
220208	<i>FUEL & LUBRICANTS - GENERAL</i>	<i>3,900,000.00</i>	<i>0.00</i>	<i>3,900,000.00</i>	<i>3,900,000.00</i>
22020801	MOTOR VEHICLE FUEL COST	3,900,000.00	0.00	3,900,000.00	3,900,000.00
220210	<i>MISCELLANEOUS EXPENSES GENERAL</i>	<i>379,806,510.30</i>	<i>0.00</i>	<i>315,759,596.30</i>	<i>315,759,596.30</i>
22021007	Staff Welfare Packages	6,500,000.00	0.00	6,500,000.00	6,500,000.00
22021009	SPORTING ACTIVITIES	3,850,000.00	0.00	3,850,000.00	3,850,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	2,000,000.00	0.00	4,000,000.00	4,000,000.00



22021025	Compensations	2,800,000.00	0.00	2,800,000.00	2,800,000.00
22021036	Special Duties Expenses	75,156,510.00	0.00	156,109,596.30	156,109,596.30
22021037	Procurement Expenses	1,500,000.00	0.00	1,500,000.00	1,500,000.00
22021048	Publicity and Press Coverage	1,500,000.00	0.00	1,500,000.00	1,500,000.00
22021054	Planning Research & Statistics Expenses	1,500,000.00	0.00	1,500,000.00	1,500,000.00
22021063	Awards & Rewards	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22021083	Running Cost	282,000,000.30	0.00	135,000,000.00	135,000,000.00
23	CAPITAL EXPENDITURE	63,270,000.00	0.00	62,968,485.20	62,968,485.20
2301	FIXED ASSETS PURCHASED	63,270,000.00	0.00	62,968,485.20	62,968,485.20
230101	PURCHASE OF FIXED ASSETS - GENERAL	63,270,000.00	0.00	62,968,485.20	62,968,485.20
23010105	PURCHASE OF MOTOR VEHICLES	63,270,000.00	0.00	62,968,485.20	62,968,485.20

0517027005 00 Education District 5					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>8,205,827,486.03</u>	<u>0.00</u>	<u>9,953,071,445.71</u>	<u>9,989,779,637.71</u>
21	PERSONNEL COST	7,515,260,098.03	0.00	9,124,237,561.71	9,124,237,561.71
2101	SALARY	7,515,260,098.03	0.00	9,124,237,561.71	9,124,237,561.71
210101	SALARIES AND WAGES	7,515,260,098.03	0.00	9,124,237,561.71	9,124,237,561.71
21010101	SALARY	7,515,260,098.03	0.00	9,124,237,561.71	9,124,237,561.71
22	OTHER RECURRENT COSTS	600,792,388.00	0.00	758,807,655.00	795,515,847.00
2202	OVERHEAD COST	600,792,388.00	0.00	758,807,655.00	795,515,847.00
220201	TRAVEL & TRANSPORT - GENERAL	5,152,800.00	0.00	5,152,800.00	5,152,800.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,152,800.00	0.00	5,152,800.00	5,152,800.00
220202	UTILITIES - GENERAL	4,881,599.98	0.00	4,881,599.98	4,881,599.98
22020202	TELEPHONE CHARGES	4,881,599.98	0.00	4,881,599.98	4,881,599.98
220203	MATERIALS & SUPPLIES - GENERAL	11,254,400.00	0.00	11,254,400.00	11,254,400.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,254,400.00	0.00	10,254,400.00	10,254,400.00



22020309	UNIFORMS & OTHER CLOTHING	1,000,000.00	0.00	1,000,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	30,592,896.00	0.00	304,592,896.00	341,301,088.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	11,610,400.00	0.00	235,610,400.00	272,318,592.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	18,982,496.00	0.00	68,982,496.00	68,982,496.00
220205	TRAINING - GENERAL	14,000,000.00	0.00	21,000,000.00	21,000,000.00
22020501	LOCAL TRAINING	14,000,000.00	0.00	21,000,000.00	21,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	14,068,000.00	0.00	14,068,000.00	14,068,000.00
22020801	MOTOR VEHICLE FUEL COST	4,068,000.00	0.00	4,068,000.00	4,068,000.00
22020806	COOKING GAS/FUEL COST	10,000,000.00	0.00	10,000,000.00	10,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	520,842,692.02	0.00	397,857,959.02	397,857,959.02
22021007	Staff Welfare Packages	7,500,000.00	0.00	7,500,000.00	7,500,000.00
22021009	SPORTING ACTIVITIES	14,297,940.00	0.00	79,313,207.40	79,313,207.40
22021021	SPECIAL DAYS/CELEBRATIONS	4,500,000.00	0.00	4,500,000.00	4,500,000.00
22021024	Committees & Commissions Expenses	4,500,000.00	0.00	4,500,000.00	4,500,000.00
22021036	Special Duties Expenses	41,044,751.62	0.00	63,044,751.62	63,044,751.62
22021037	Procurement Expenses	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22021050	Public Relations Expenses	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22021054	Planning Research & Statistics Expenses	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22021063	Awards & Rewards	6,000,000.00	0.00	6,000,000.00	6,000,000.00
22021073	Monitoring & Evaluation Expenses	4,000,000.00	0.00	4,000,000.00	4,000,000.00
22021074	Celebrations & Ceremonies	8,000,000.00	0.00	8,000,000.00	8,000,000.00
22021083	Running Cost	426,000,000.40	0.00	216,000,000.00	216,000,000.00
23	CAPITAL EXPENDITURE	89,775,000.00	0.00	70,026,229.00	70,026,229.00
2301	FIXED ASSETS PURCHASED	89,775,000.00	0.00	70,026,229.00	70,026,229.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	89,775,000.00	0.00	70,026,229.00	70,026,229.00
23010105	PURCHASE OF MOTOR VEHICLES	89,775,000.00	0.00	70,026,229.00	70,026,229.00

0517027006	Education District 6				
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Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
2	<i>EXPENDITURES</i>	<i>9,672,967,679.11</i>	<i>0.00</i>	<i>10,942,631,484.48</i>	<i>10,962,551,484.48</i>
21	<i>PERSONNEL COST</i>	<i>9,126,825,001.11</i>	<i>0.00</i>	<i>10,289,383,293.48</i>	<i>10,289,383,293.48</i>
2101	<i>SALARY</i>	<i>9,126,825,001.11</i>	<i>0.00</i>	<i>10,289,383,293.48</i>	<i>10,289,383,293.48</i>
210101	<i>SALARIES AND WAGES</i>	<i>9,126,825,001.11</i>	<i>0.00</i>	<i>10,289,383,293.48</i>	<i>10,289,383,293.48</i>
21010101	SALARY	9,126,825,001.11	0.00	10,289,383,293.48	10,289,383,293.48
22	<i>OTHER RECURRENT COSTS</i>	<i>477,742,678.00</i>	<i>0.00</i>	<i>587,228,207.00</i>	<i>607,148,207.00</i>
2202	<i>OVERHEAD COST</i>	<i>477,742,678.00</i>	<i>0.00</i>	<i>587,228,207.00</i>	<i>607,148,207.00</i>
220201	<i>TRAVEL & TRANSPORT - GENERAL</i>	<i>18,515,356.01</i>	<i>0.00</i>	<i>173,000,000.01</i>	<i>192,920,000.01</i>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18,515,356.01	0.00	173,000,000.01	192,920,000.01
220202	<i>UTILITIES - GENERAL</i>	<i>3,500,000.00</i>	<i>0.00</i>	<i>3,500,000.00</i>	<i>3,500,000.00</i>
22020201	ELECTRICITY CHARGES	3,500,000.00	0.00	3,500,000.00	3,500,000.00
220203	<i>MATERIALS & SUPPLIES - GENERAL</i>	<i>8,479,999.99</i>	<i>0.00</i>	<i>8,479,999.99</i>	<i>8,479,999.99</i>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,979,999.99	0.00	5,979,999.99	5,979,999.99
22020309	UNIFORMS & OTHER CLOTHING	2,500,000.00	0.00	2,500,000.00	2,500,000.00
220204	<i>MAINTENANCE SERVICES - GENERAL</i>	<i>32,940,641.01</i>	<i>0.00</i>	<i>96,426,170.11</i>	<i>96,426,170.11</i>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,800,000.00	0.00	4,800,000.00	4,800,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	28,140,641.01	0.00	91,626,170.11	91,626,170.11
220205	<i>TRAINING - GENERAL</i>	<i>4,000,000.00</i>	<i>0.00</i>	<i>4,000,000.00</i>	<i>4,000,000.00</i>
22020501	LOCAL TRAINING	4,000,000.00	0.00	4,000,000.00	4,000,000.00
220207	<i>CONSULTING & PROFESSIONAL SERVICES - GENERAL</i>	<i>3,000,000.00</i>	<i>0.00</i>	<i>3,000,000.00</i>	<i>3,000,000.00</i>
22020702	INFORMATION TECHNOLOGY CONSULTING	3,000,000.00	0.00	3,000,000.00	3,000,000.00
220208	<i>FUEL & LUBRICANTS - GENERAL</i>	<i>8,000,000.01</i>	<i>0.00</i>	<i>8,000,000.01</i>	<i>8,000,000.01</i>
22020801	MOTOR VEHICLE FUEL COST	8,000,000.01	0.00	8,000,000.01	8,000,000.01
220210	<i>MISCELLANEOUS EXPENSES GENERAL</i>	<i>399,306,680.98</i>	<i>0.00</i>	<i>290,822,036.88</i>	<i>290,822,036.88</i>
22021009	SPORTING ACTIVITIES	5,200,000.00	0.00	5,200,000.00	5,200,000.00
22021036	Special Duties Expenses	55,310,680.88	0.00	95,310,680.88	95,310,680.88
22021037	Procurement Expenses	500,000.00	0.00	500,000.00	500,000.00



22021046	Servicing of Meetings	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22021048	Publicity and Press Coverage	500,000.00	0.00	500,000.00	500,000.00
22021049	Upkeep and Maintenance Allowance	6,296,000.00	0.00	16,811,356.00	16,811,356.00
22021051	Research & Development Expenses	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22021052	Welfare Package to the Public	2,500,000.00	0.00	2,500,000.00	2,500,000.00
22021054	Planning Research & Statistics Expenses	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22021063	Awards & Rewards	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22021064	Festivals & Ceremonies	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22021083	Running Cost	312,000,000.10	0.00	153,000,000.00	153,000,000.00
23	CAPITAL EXPENDITURE	68,400,000.00	0.00	66,019,984.00	66,019,984.00
2301	FIXED ASSETS PURCHASED	68,400,000.00	0.00	66,019,984.00	66,019,984.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	68,400,000.00	0.00	66,019,984.00	66,019,984.00
23010105	PURCHASE OF MOTOR VEHICLES	68,400,000.00	0.00	66,019,984.00	66,019,984.00

0517054001 00		Lagos State Teaching Service Commission			
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	2,024,011,652.38	0.00	2,963,437,139.12	3,163,637,139.12
21	PERSONNEL COST	407,698,240.48	0.00	439,100,330.52	439,100,330.52
2101	SALARY	407,698,240.48	0.00	439,100,330.52	439,100,330.52
210101	SALARIES AND WAGES	407,698,240.48	0.00	439,100,330.52	439,100,330.52
21010101	SALARY	407,698,240.48	0.00	439,100,330.52	439,100,330.52
22	OTHER RECURRENT COSTS	1,493,778,411.90	0.00	1,943,740,482.00	1,943,740,482.00
2202	OVERHEAD COST	1,491,278,411.90	0.00	1,941,240,482.00	1,941,240,482.00
220201	TRAVEL & TRANSPORT - GENERAL	6,026,000.00	0.00	6,026,000.00	6,026,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,026,000.00	0.00	6,026,000.00	6,026,000.00
220202	UTILITIES - GENERAL	3,406,000.00	0.00	3,406,000.00	3,406,000.00
22020201	ELECTRICITY CHARGES	3,406,000.00	0.00	3,406,000.00	3,406,000.00



220203	MATERIALS & SUPPLIES - GENERAL	17,592,244.00	0.00	17,592,244.00	17,592,244.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	13,092,244.00	0.00	13,092,244.00	13,092,244.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,500,000.00	0.00	3,500,000.00	3,500,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,000,000.00	0.00	1,000,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	30,756,000.00	0.00	30,756,000.00	30,756,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,430,000.00	0.00	6,430,000.00	6,430,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	24,326,000.00	0.00	24,326,000.00	24,326,000.00
220205	TRAINING - GENERAL	1,332,929,754.10	0.00	1,360,245,950.00	1,360,245,950.00
22020501	LOCAL TRAINING	1,332,929,754.10	0.00	1,360,245,950.00	1,360,245,950.00
220206	OTHER SERVICES - GENERAL	4,780,000.00	0.00	4,780,000.00	4,780,000.00
22020608	Library Services	100,000.00	0.00	100,000.00	100,000.00
22020609	Janitorial Services	4,680,000.00	0.00	4,680,000.00	4,680,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	2,000,000.00	0.00	2,000,000.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,110,000.00	0.00	3,110,000.00	3,110,000.00
22020801	MOTOR VEHICLE FUEL COST	3,110,000.00	0.00	3,110,000.00	3,110,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	90,678,413.80	0.00	513,324,288.00	513,324,288.00
22021025	Compensations	1,140,000.00	0.00	1,140,000.00	1,140,000.00
22021036	Special Duties Expenses	36,650,000.00	0.00	459,295,874.20	459,295,874.20
22021037	Procurement Expenses	1,500,000.00	0.00	1,500,000.00	1,500,000.00
22021046	Servicing of Meetings	12,000,000.00	0.00	12,000,000.00	12,000,000.00
22021048	Publicity and Press Coverage	2,500,000.00	0.00	2,500,000.00	2,500,000.00
22021049	Upkeep and Maintenance Allowance	1,500,000.00	0.00	1,500,000.00	1,500,000.00
22021050	Public Relations Expenses	1,200,000.00	0.00	1,200,000.00	1,200,000.00
22021051	Research & Development Expenses	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22021052	Welfare Package to the Public	30,688,413.80	0.00	30,688,413.80	30,688,413.80
22021054	Planning Research & Statistics Expenses	1,500,000.00	0.00	1,500,000.00	1,500,000.00
2203	LOANS AND ADVANCES	2,500,000.00	0.00	2,500,000.00	2,500,000.00



220301	STAFF LOANS & ADVANCES	2,500,000.00	0.00	2,500,000.00	2,500,000.00
22030108	HOUSING LOANS	2,500,000.00	0.00	2,500,000.00	2,500,000.00
23	CAPITAL EXPENDITURE	122,535,000.00	0.00	580,596,326.60	780,796,326.60
2301	FIXED ASSETS PURCHASED	122,535,000.00	0.00	580,596,326.60	780,796,326.60
230101	PURCHASE OF FIXED ASSETS - GENERAL	122,535,000.00	0.00	580,596,326.60	780,796,326.60
23010102	PURCHASE OF OFFICE BUILDINGS	122,535,000.00	0.00	580,596,326.60	780,796,326.60

0517055001 00					
Lagos State Technical and Vocational Education Board					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
2	<u>EXPENDITURES</u>	<u>5,157,970,788.23</u>	<u>0.00</u>	<u>6,160,310,028.84</u>	<u>5,160,310,028.84</u>
21	PERSONNEL COST	930,787,324.44	0.00	1,289,635,952.04	1,289,635,952.04
2101	SALARY	930,787,324.44	0.00	1,289,635,952.04	1,289,635,952.04
210101	SALARIES AND WAGES	930,787,324.44	0.00	1,289,635,952.04	1,289,635,952.04
21010101	SALARY	930,787,324.44	0.00	1,289,635,952.04	1,289,635,952.04
22	OTHER RECURRENT COSTS	671,696,055.16	0.00	1,030,131,045.00	1,030,131,045.00
2202	OVERHEAD COST	671,696,055.16	0.00	1,030,131,045.00	1,030,131,045.00
220201	TRAVEL & TRANSPORT - GENERAL	7,152,000.00	0.00	7,152,000.00	7,152,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,152,000.00	0.00	7,152,000.00	7,152,000.00
220202	UTILITIES - GENERAL	2,539,200.00	0.00	2,539,200.00	2,539,200.00
22020201	ELECTRICITY CHARGES	2,539,200.00	0.00	2,539,200.00	2,539,200.00
220203	MATERIALS & SUPPLIES - GENERAL	4,574,400.00	0.00	4,574,400.00	4,574,400.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,574,400.00	0.00	4,574,400.00	4,574,400.00
220204	MAINTENANCE SERVICES - GENERAL	105,488,799.92	0.00	318,141,215.56	318,141,215.56
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,835,600.00	0.00	2,835,600.00	2,835,600.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,173,200.00	0.00	2,173,200.00	2,173,200.00
22020422	Repairs of Refrigerator & Air condition	100,479,999.92	0.00	313,132,415.56	313,132,415.56
220205	TRAINING - GENERAL	24,470,000.00	0.00	24,470,000.00	24,470,000.00



22020501	LOCAL TRAINING	24,470,000.00	0.00	24,470,000.00	24,470,000.00
220206	OTHER SERVICES - GENERAL	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22020609	Janitorial Services	3,000,000.00	0.00	3,000,000.00	3,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,860,000.00	0.00	2,860,000.00	2,860,000.00
22020701	FINANCIAL CONSULTING	1,360,000.00	0.00	1,360,000.00	1,360,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	1,500,000.00	0.00	1,500,000.00	1,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	6,525,600.00	0.00	6,525,600.00	6,525,600.00
22020801	MOTOR VEHICLE FUEL COST	6,525,600.00	0.00	6,525,600.00	6,525,600.00
220210	MISCELLANEOUS EXPENSES GENERAL	515,086,055.24	0.00	660,868,629.44	660,868,629.44
22021007	Staff Welfare Packages	8,000,000.00	0.00	8,000,000.00	8,000,000.00
22021025	Compensations	1,200,000.00	0.00	1,200,000.00	1,200,000.00
22021036	Special Duties Expenses	413,130,055.16	0.00	558,912,629.36	558,912,629.36
22021037	Procurement Expenses	1,440,000.00	0.00	1,440,000.00	1,440,000.00
22021047	Surveying Expenses	7,000,000.00	0.00	7,000,000.00	7,000,000.00
22021048	Publicity and Press Coverage	1,380,000.00	0.00	1,380,000.00	1,380,000.00
22021054	Planning Research & Statistics Expenses	1,800,000.00	0.00	1,800,000.00	1,800,000.00
22021060	Policies & Program Studies	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22021074	Celebrations & Ceremonies	30,136,000.08	0.00	30,136,000.08	30,136,000.08
22021083	Running Cost	50,000,000.00	0.00	50,000,000.00	50,000,000.00
23	CAPITAL EXPENDITURE	3,555,487,408.64	0.00	3,840,543,031.80	2,840,543,031.80
2303	REHABILITATION / REPAIRS	3,555,487,408.64	0.00	3,840,543,031.80	2,840,543,031.80
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	3,555,487,408.64	0.00	3,840,543,031.80	2,840,543,031.80
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	3,555,487,408.64	0.00	3,840,543,031.80	2,840,543,031.80

0517056001	Lagos State Scholarship Board				
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	1,893,377,114.16	0.00	2,946,512,520.00	2,946,512,520.00



22	OTHER RECURRENT COSTS	1,866,377,114.16	0.00	2,905,452,000.00	2,905,452,000.00
2202	OVERHEAD COST	1,866,377,114.16	0.00	2,905,452,000.00	2,905,452,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,443,000.00	0.00	1,443,000.00	1,443,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,443,000.00	0.00	1,443,000.00	1,443,000.00
220202	UTILITIES - GENERAL	1,668,000.00	0.00	1,668,000.00	1,668,000.00
22020201	ELECTRICITY CHARGES	1,668,000.00	0.00	1,668,000.00	1,668,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,300,000.00	0.00	2,300,000.00	2,300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,800,000.00	0.00	1,800,000.00	1,800,000.00
22020309	UNIFORMS & OTHER CLOTHING	500,000.00	0.00	500,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,920,000.00	0.00	4,920,000.00	4,920,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,320,000.00	0.00	1,320,000.00	1,320,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,800,000.00	0.00	1,800,000.00	1,800,000.00
22020422	Repairs of Refrigerator & Air condition	1,800,000.00	0.00	1,800,000.00	1,800,000.00
220205	TRAINING - GENERAL	7,500,000.00	0.00	7,500,000.00	7,500,000.00
22020501	LOCAL TRAINING	7,500,000.00	0.00	7,500,000.00	7,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,534,000.00	0.00	3,534,000.00	3,534,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	3,534,000.00	0.00	3,534,000.00	3,534,000.00
220208	FUEL & LUBRICANTS - GENERAL	11,449,000.00	0.00	11,449,000.00	11,449,000.00
22020801	MOTOR VEHICLE FUEL COST	1,449,000.00	0.00	1,449,000.00	1,449,000.00
22020803	PLANT / GENERATOR FUEL COST	10,000,000.00	0.00	10,000,000.00	10,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,833,563,114.16	0.00	2,872,638,000.00	2,872,638,000.00
22021025	Compensations	4,020,000.00	0.00	4,020,000.00	4,020,000.00
22021036	Special Duties Expenses	6,543,114.16	0.00	6,543,114.16	6,543,114.16
22021037	Procurement Expenses	500,000.00	0.00	500,000.00	500,000.00
22021048	Publicity and Press Coverage	4,000,000.00	0.00	4,000,000.00	4,000,000.00
22021050	Public Relations Expenses	1,500,000.00	0.00	1,500,000.00	1,500,000.00
22021054	Planning Research & Statistics Expenses	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22021067	Sponsorship Expenses	1,815,000,000.00	0.00	2,854,074,885.84	2,854,074,885.84



23	CAPITAL EXPENDITURE	27,000,000.00	0.00	41,060,520.00	41,060,520.00
2301	FIXED ASSETS PURCHASED	27,000,000.00	0.00	41,060,520.00	41,060,520.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	27,000,000.00	0.00	41,060,520.00	41,060,520.00
23010119	PURCHASE OF POWER GENERATING SET	27,000,000.00	0.00	41,060,520.00	41,060,520.00

0517066001 00	School Committee on Rehabilitation of Public Schools				
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>8,921,095,372.10</u>	<u>0.00</u>	<u>13,575,352,906.45</u>	<u>10,375,352,906.45</u>
22	OTHER RECURRENT COSTS	356,170,777.20	0.00	664,158,180.00	464,158,180.00
2202	OVERHEAD COST	356,170,777.20	0.00	664,158,180.00	464,158,180.00
220201	TRAVEL & TRANSPORT - GENERAL	3,600,000.00	0.00	3,600,000.00	3,600,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,600,000.00	0.00	3,600,000.00	3,600,000.00
220202	UTILITIES - GENERAL	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22020201	ELECTRICITY CHARGES	5,000,000.00	0.00	5,000,000.00	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	12,100,000.00	0.00	12,100,000.00	12,100,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,100,000.00	0.00	7,100,000.00	7,100,000.00
22020309	UNIFORMS & OTHER CLOTHING	5,000,000.00	0.00	5,000,000.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,300,000.00	0.00	5,300,000.00	5,300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,500,000.00	0.00	4,500,000.00	4,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	800,000.00	0.00	800,000.00	800,000.00
220205	TRAINING - GENERAL	55,840,000.00	0.00	95,840,000.00	95,840,000.00
22020501	LOCAL TRAINING	55,840,000.00	0.00	95,840,000.00	95,840,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,800,000.00	0.00	7,800,000.00	7,800,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	7,800,000.00	0.00	7,800,000.00	7,800,000.00
220208	FUEL & LUBRICANTS - GENERAL	12,800,000.00	0.00	13,500,000.00	13,500,000.00
22020801	MOTOR VEHICLE FUEL COST	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	7,800,000.00	0.00	8,500,000.00	8,500,000.00



220210	MISCELLANEOUS EXPENSES GENERAL	253,730,777.20	0.00	521,018,180.00	321,018,180.00
22021025	Compensations	4,000,000.00	0.00	4,000,000.00	4,000,000.00
22021036	Special Duties Expenses	188,230,777.20	0.00	431,918,180.00	231,918,180.00
22021037	Procurement Expenses	27,200,000.00	0.00	28,800,000.00	28,800,000.00
22021046	Servicing of Meetings	6,500,000.00	0.00	8,000,000.00	8,000,000.00
22021048	Publicity and Press Coverage	23,300,000.00	0.00	43,300,000.00	43,300,000.00
22021054	Planning Research & Statistics Expenses	4,500,000.00	0.00	5,000,000.00	5,000,000.00
23	CAPITAL EXPENDITURE	8,564,924,594.90	0.00	12,911,194,726.45	9,911,194,726.45
2301	FIXED ASSETS PURCHASED	610,545,807.72	0.00	814,493,642.55	814,493,642.55
230101	PURCHASE OF FIXED ASSETS - GENERAL	610,545,807.72	0.00	814,493,642.55	814,493,642.55
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	610,545,807.72	0.00	814,493,642.55	814,493,642.55
2302	CONSTRUCTION / PROVISION	2,855,000,000.00	0.00	4,341,769,800.00	3,341,769,800.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,855,000,000.00	0.00	4,341,769,800.00	3,341,769,800.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	2,855,000,000.00	0.00	4,341,769,800.00	3,341,769,800.00
2303	REHABILITATION / REPAIRS	5,099,378,787.18	0.00	7,754,931,283.90	5,754,931,283.90
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	5,099,378,787.18	0.00	7,754,931,283.90	5,754,931,283.90
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	5,099,378,787.18	0.00	7,754,931,283.90	5,754,931,283.90

0517067001 00	Office of Education Quality Assurance				
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>1,883,077,661.88</u>	<u>0.00</u>	<u>2,718,343,870.94</u>	<u>2,518,343,870.94</u>
21	PERSONNEL COST	996,781,609.56	0.00	1,321,076,034.29	1,321,076,034.29
2101	SALARY	996,781,609.56	0.00	1,321,076,034.29	1,321,076,034.29
210101	SALARIES AND WAGES	996,781,609.56	0.00	1,321,076,034.29	1,321,076,034.29
21010101	SALARY	996,781,609.56	0.00	1,321,076,034.29	1,321,076,034.29
22	OTHER RECURRENT COSTS	617,494,386.70	0.00	988,485,015.00	988,485,015.00
2202	OVERHEAD COST	617,494,386.70	0.00	988,485,015.00	988,485,015.00



220203	MATERIALS & SUPPLIES - GENERAL	7,501,000.00	0.00	7,501,000.00	7,501,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	5,000,500.00	0.00	5,000,500.00	5,000,500.00
22020309	UNIFORMS & OTHER CLOTHING	2,500,500.00	0.00	2,500,500.00	2,500,500.00
220205	TRAINING - GENERAL	19,308,000.00	0.00	19,308,000.00	19,308,000.00
22020501	LOCAL TRAINING	19,308,000.00	0.00	19,308,000.00	19,308,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,501,600.00	0.00	2,501,600.00	2,501,600.00
22020702	INFORMATION TECHNOLOGY CONSULTING	2,501,600.00	0.00	2,501,600.00	2,501,600.00
220210	MISCELLANEOUS EXPENSES GENERAL	588,183,786.70	0.00	959,174,415.00	959,174,415.00
22021036	Special Duties Expenses	537,183,286.70	0.00	908,173,915.00	908,173,915.00
22021041	Special Schools' Expenses	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22021037	Procurement Expenses	1,200,000.00	0.00	1,200,000.00	1,200,000.00
22021045	Youths Empowerment Scheme Expenses	25,000,000.00	0.00	25,000,000.00	25,000,000.00
22021046	Servicing of Meetings	2,500,000.00	0.00	2,500,000.00	2,500,000.00
22021050	Public Relations Expenses	1,600,000.00	0.00	1,600,000.00	1,600,000.00
22021052	Welfare Package to the Public	5,000,500.00	0.00	5,000,500.00	5,000,500.00
22021054	Planning Research & Statistics Expenses	2,500,000.00	0.00	2,500,000.00	2,500,000.00
22021063	Awards & Rewards	3,200,000.00	0.00	3,200,000.00	3,200,000.00
22021064	Festivals & Ceremonies	5,000,000.00	0.00	5,000,000.00	5,000,000.00
23	CAPITAL EXPENDITURE	268,801,665.62	0.00	408,782,821.65	208,782,821.65
2301	FIXED ASSETS PURCHASED	268,801,665.62	0.00	408,782,821.65	208,782,821.65
230101	PURCHASE OF FIXED ASSETS - GENERAL	268,801,665.62	0.00	408,782,821.65	208,782,821.65
23010107	PURCHASE OF TRUCKS	268,801,665.62	0.00	408,782,821.65	208,782,821.65

0570001001	Ministry of Tertiary Education				
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	11,164,931,144.36	0.00	17,636,389,652.52	12,636,389,652.52
21	PERSONNEL COST	370,431,144.36	0.00	548,169,812.52	548,169,812.52



2101	SALARY	370,431,144.36	0.00	548,169,812.52	548,169,812.52
210101	SALARIES AND WAGES	370,431,144.36	0.00	548,169,812.52	548,169,812.52
21010101	SALARY	370,431,144.36	0.00	548,169,812.52	548,169,812.52
22	OTHER RECURRENT COSTS	175,500,000.00	0.00	280,940,400.00	280,940,400.00
2202	OVERHEAD COST	174,000,000.00	0.00	279,440,400.00	279,440,400.00
220201	TRAVEL & TRANSPORT - GENERAL	4,721,744.00	0.00	4,721,744.00	4,721,744.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,721,744.00	0.00	4,721,744.00	4,721,744.00
220202	UTILITIES - GENERAL	2,695,577.63	0.00	2,695,577.63	2,695,577.63
22020201	ELECTRICITY CHARGES	2,695,577.63	0.00	2,695,577.63	2,695,577.63
220203	MATERIALS & SUPPLIES - GENERAL	6,088,514.00	0.00	6,088,514.00	6,088,514.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,288,514.00	0.00	5,288,514.00	5,288,514.00
22020309	UNIFORMS & OTHER CLOTHING	800,000.00	0.00	800,000.00	800,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,459,574.00	0.00	6,459,574.00	6,459,574.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,231,898.00	0.00	3,231,898.00	3,231,898.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,227,676.00	0.00	3,227,676.00	3,227,676.00
220205	TRAINING - GENERAL	10,500,000.00	0.00	10,500,000.00	10,500,000.00
22020501	LOCAL TRAINING	10,500,000.00	0.00	10,500,000.00	10,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,500,000.00	0.00	2,500,000.00	2,500,000.00
22020713	Professional Advisory	2,500,000.00	0.00	2,500,000.00	2,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	4,289,377.00	0.00	4,289,377.00	4,289,377.00
22020801	MOTOR VEHICLE FUEL COST	4,289,377.00	0.00	4,289,377.00	4,289,377.00
220210	MISCELLANEOUS EXPENSES GENERAL	136,745,213.37	0.00	242,185,613.37	242,185,613.37
22021024	Committees & Commissions Expenses	700,000.00	0.00	700,000.00	700,000.00
22021035	Local Technology Support Expenses	2,500,000.00	0.00	2,500,000.00	2,500,000.00
22021036	Special Duties Expenses	94,045,213.37	0.00	194,045,213.37	194,045,213.37
22021037	Procurement Expenses	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22021047	Surveying Expenses	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22021048	Publicity and Press Coverage	3,000,000.00	0.00	3,000,000.00	3,000,000.00



22021051	Research & Development Expenses	8,000,000.00	0.00	8,000,000.00	8,000,000.00
22021052	Welfare Package to the Public	6,000,000.00	0.00	6,000,000.00	6,000,000.00
22021054	Planning Research & Statistics Expenses	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22021059	Publication & Documentation Expenses	500,000.00	0.00	500,000.00	500,000.00
22021073	Monitoring & Evaluation Expenses	4,000,000.00	0.00	4,000,000.00	4,000,000.00
22021096	Retreat Expenses	10,000,000.00	0.00	15,440,400.00	15,440,400.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,500,000.00	0.00	1,500,000.00	1,500,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,500,000.00	0.00	1,500,000.00	1,500,000.00
22040120	Donations to Institutions & Organisations	1,500,000.00	0.00	1,500,000.00	1,500,000.00
23	CAPITAL EXPENDITURE	10,619,000,000.00	0.00	16,807,279,440.00	11,807,279,440.00
2301	FIXED ASSETS PURCHASED	4,112,312,087.00	0.00	6,575,700,087.00	5,125,700,087.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	4,112,312,087.00	0.00	6,575,700,087.00	5,125,700,087.00
23010102	PURCHASE OF OFFICE BUILDINGS	4,071,312,087.00	0.00	6,534,700,087.00	5,084,700,087.00
23010113	PURCHASE OF COMPUTERS	41,000,000.00	0.00	41,000,000.00	41,000,000.00
2303	REHABILITATION / REPAIRS	5,310,000,000.00	0.00	8,488,192,000.00	5,488,192,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	5,310,000,000.00	0.00	8,488,192,000.00	5,488,192,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	5,310,000,000.00	0.00	8,488,192,000.00	5,488,192,000.00
2305	OTHER CAPITAL PROJECTS	1,196,687,913.00	0.00	1,743,387,353.00	1,193,387,353.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,196,687,913.00	0.00	1,743,387,353.00	1,193,387,353.00
23050101	RESEARCH AND DEVELOPMENT	1,196,687,913.00	0.00	1,743,387,353.00	1,193,387,353.00

0521001001	Ministry of Health				
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	58,576,789,868.99	0.00	35,765,124,515.10	38,265,124,515.10
21	PERSONNEL COST	2,192,987,406.13	0.00	3,082,696,169.25	3,082,696,169.25
2101	SALARY	2,192,987,406.13	0.00	3,082,696,169.25	3,082,696,169.25
210101	SALARIES AND WAGES	2,192,987,406.13	0.00	3,082,696,169.25	3,082,696,169.25



21010101	SALARY	2,192,987,406.13	0.00	3,082,696,169.25	3,082,696,169.25
22	OTHER RECURRENT COSTS	22,232,407,666.00	0.00	11,025,890,150.64	13,525,890,150.64
2202	OVERHEAD COST	22,232,407,666.00	0.00	11,025,890,150.64	13,525,890,150.64
220201	TRAVEL & TRANSPORT - GENERAL	3,373,000.00	0.00	3,373,000.00	3,373,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,373,000.00	0.00	3,373,000.00	3,373,000.00
220202	UTILITIES - GENERAL	2,977,078.00	0.00	2,977,078.00	2,977,078.00
22020201	ELECTRICITY CHARGES	2,977,078.00	0.00	2,977,078.00	2,977,078.00
220203	MATERIALS & SUPPLIES - GENERAL	55,637,980.15	0.00	55,637,980.15	55,637,980.15
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,212,900.00	0.00	4,212,900.00	4,212,900.00
22020306	PRINTING OF SECURITY DOCUMENTS	4,550,702.97	0.00	4,550,702.97	4,550,702.97
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	25,294,095.93	0.00	25,294,095.93	25,294,095.93
22020309	UNIFORMS & OTHER CLOTHING	21,580,281.25	0.00	21,580,281.25	21,580,281.25
220204	MAINTENANCE SERVICES - GENERAL	141,049,759.14	0.00	141,049,759.14	141,049,759.14
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,420,754.00	0.00	8,420,754.00	8,420,754.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,277,384.00	0.00	2,277,384.00	2,277,384.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,434,109.17	0.00	2,434,109.17	2,434,109.17
22020406	OTHER MAINTENANCE SERVICES	127,917,511.97	0.00	127,917,511.97	127,917,511.97
220205	TRAINING - GENERAL	422,571,329.89	0.00	422,571,329.89	422,571,329.89
22020501	LOCAL TRAINING	422,571,329.89	0.00	422,571,329.89	422,571,329.89
220206	OTHER SERVICES - GENERAL	17,681,252.82	0.00	17,681,252.82	17,681,252.82
22020601	SECURITY SERVICES	1,041,861.80	0.00	1,041,861.80	1,041,861.80
22020608	Library Services	7,989,132.06	0.00	7,989,132.06	7,989,132.06
22020609	Janitorial Services	8,650,258.96	0.00	8,650,258.96	8,650,258.96
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	13,049,186.47	0.00	13,049,186.47	13,049,186.47
22020702	INFORMATION TECHNOLOGY CONSULTING	12,010,655.24	0.00	12,010,655.24	12,010,655.24
22020703	LEGAL SERVICES	1,038,531.23	0.00	1,038,531.23	1,038,531.23
220208	FUEL & LUBRICANTS - GENERAL	187,911,188.43	0.00	187,911,188.43	187,911,188.43
22020801	MOTOR VEHICLE FUEL COST	5,341,203.00	0.00	5,341,203.00	5,341,203.00



22020803	PLANT / GENERATOR FUEL COST	182,569,985.43	0.00	182,569,985.43	182,569,985.43
220210	MISCELLANEOUS EXPENSES GENERAL	21,388,156,891.10	0.00	10,181,639,375.74	12,681,639,375.74
22021002	HONORARIUM & SITTING ALLOWANCE	1,447,031.26	0.00	1,447,031.26	1,447,031.26
22021004	MEDICAL EXPENSES-LOCAL	127,457,677.34	0.00	127,457,677.34	127,457,677.34
22021009	SPORTING ACTIVITIES	1,078,543.76	0.00	1,078,543.76	1,078,543.76
22021019	MEDICAL EXPENSES-INTERNATIONAL	396,209,576.18	0.00	396,209,576.18	396,209,576.18
22021025	Compensations	9,397,408.00	0.00	9,397,408.00	9,397,408.00
22021036	Special Duties Expenses	18,065,827,423.75	0.00	6,930,134,232.85	9,430,134,232.85
22021039	Laboratory & Testing Expenses	70,301,660.63	0.00	70,301,660.63	70,301,660.63
22021037	Procurement Expenses	8,215,625.02	0.00	8,215,625.02	8,215,625.02
22021044	Enlightenment & Campaign Expenses	26,394,300.34	0.00	26,394,300.34	26,394,300.34
22021046	Servicing of Meetings	62,188,965.83	0.00	62,188,965.83	62,188,965.83
22021048	Publicity and Press Coverage	99,315,115.60	0.00	99,315,115.60	99,315,115.60
22021049	Upkeep and Maintenance Allowance	1,286,250.01	0.00	1,286,250.01	1,286,250.01
22021052	Welfare Package to the Public	184,991,424.85	0.00	184,991,424.85	184,991,424.85
22021054	Planning Research & Statistics Expenses	4,589,030.53	0.00	4,589,030.53	4,589,030.53
22021059	Publication & Documentation Expenses	1,607,811.47	0.00	1,607,811.47	1,607,811.47
22021060	Policies & Program Studies	16,982,054.40	0.00	16,982,054.40	16,982,054.40
22021067	Sponsorship Expenses	9,646,870.92	0.00	9,646,870.92	9,646,870.92
22021074	Celebrations & Ceremonies	200,408,528.56	0.00	200,408,528.56	200,408,528.56
22021085	Supply Chain Integration Project Expenses	41,156,237.28	0.00	41,156,237.28	41,156,237.28
22021086	Logistics Mgt Coordinating Expenses	4,019,581.28	0.00	4,019,581.28	4,019,581.28
22021087	Health Financing Expenses	1,063,300,170.43	0.00	992,475,845.97	992,475,845.97
22021088	Ceremonial Outfits Expenses	241,171.88	0.00	241,171.88	241,171.88
22021089	Hospital Expenses	85,364,121.57	0.00	85,364,121.57	85,364,121.57
22021091	Free Health Expenses	831,131,374.23	0.00	831,131,374.23	831,131,374.23
22021093	Hepatitis Control and Treatment Expenses	75,598,935.98	0.00	75,598,935.98	75,598,935.98
23	CAPITAL EXPENDITURE	34,151,394,796.86	0.00	21,656,538,195.21	21,656,538,195.21



2301	FIXED ASSETS PURCHASED	587,038,120.52	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	587,038,120.52	0.00	0.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	587,038,120.52	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	5,865,300,000.00	0.00	11,764,237,945.27	11,764,237,945.27
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,865,300,000.00	0.00	11,764,237,945.27	11,764,237,945.27
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	5,865,300,000.00	0.00	11,764,237,945.27	11,764,237,945.27
2303	REHABILITATION / REPAIRS	27,581,649,051.90	0.00	9,386,335,182.95	9,386,335,182.95
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	27,581,649,051.90	0.00	9,386,335,182.95	9,386,335,182.95
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	27,581,649,051.90	0.00	9,386,335,182.95	9,386,335,182.95
2305	OTHER CAPITAL PROJECTS	117,407,624.45	0.00	505,965,067.00	505,965,067.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	117,407,624.45	0.00	505,965,067.00	505,965,067.00
23050101	RESEARCH AND DEVELOPMENT	117,407,624.45	0.00	0.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	0.00	505,965,067.00	505,965,067.00

0521003001 00	Primary Health Care Board				
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
2	<i>EXPENDITURES</i>	<u>12,416,274,842.61</u>	<u>0.00</u>	<u>16,104,112,509.43</u>	<u>17,083,699,052.43</u>
21	<i>PERSONNEL COST</i>	9,502,667,916.81	0.00	14,235,633,358.58	14,235,633,358.58
2101	SALARY	9,502,667,916.81	0.00	14,235,633,358.58	14,235,633,358.58
210101	SALARIES AND WAGES	9,502,667,916.81	0.00	14,235,633,358.58	14,235,633,358.58
21010101	SALARY	9,502,667,916.81	0.00	14,235,633,358.58	14,235,633,358.58
22	<i>OTHER RECURRENT COSTS</i>	905,106,925.80	0.00	493,479,150.85	493,479,150.85
2202	OVERHEAD COST	905,106,925.80	0.00	493,479,150.85	493,479,150.85
220201	TRAVEL & TRANSPORT - GENERAL	3,956,000.00	0.00	3,956,000.00	3,956,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,956,000.00	0.00	3,956,000.00	3,956,000.00
220202	UTILITIES - GENERAL	3,228,888.00	0.00	3,228,888.00	3,228,888.00
22020201	ELECTRICITY CHARGES	3,228,888.00	0.00	3,228,888.00	3,228,888.00



220203	MATERIALS & SUPPLIES - GENERAL	192,665,675.80	0.00	93,286,374.11	93,286,374.11
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	23,162,737.80	0.00	20,000,000.00	20,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	20,000,000.00	0.00	1,000,000.00	1,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	99,216,563.89	0.00	32,000,000.00	32,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	48,286,374.11	0.00	38,286,374.11	38,286,374.11
22020313	Drawing Office Materials	2,000,000.00	0.00	2,000,000.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	400,400,000.00	0.00	138,400,000.00	138,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,200,000.00	0.00	6,200,000.00	6,200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,200,000.00	0.00	4,200,000.00	4,200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	15,000,000.00	0.00	15,000,000.00	15,000,000.00
22020406	OTHER MAINTENANCE SERVICES	360,000,000.00	0.00	100,000,000.00	100,000,000.00
22020426	Maintenance of Specialised Hospital Equip	15,000,000.00	0.00	13,000,000.00	13,000,000.00
220205	TRAINING - GENERAL	51,000,000.00	0.00	30,000,000.00	30,000,000.00
22020501	LOCAL TRAINING	51,000,000.00	0.00	30,000,000.00	30,000,000.00
220206	OTHER SERVICES - GENERAL	13,500,000.00	0.00	13,000,000.00	13,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	12,000,000.00	0.00	11,500,000.00	11,500,000.00
22020608	Library Services	1,500,000.00	0.00	1,500,000.00	1,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	103,000,000.00	0.00	72,251,526.74	72,251,526.74
22020701	FINANCIAL CONSULTING	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22020703	LEGAL SERVICES	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020708	MEDICAL CONSULTING	10,000,000.00	0.00	10,000,000.00	10,000,000.00
22020711	Consultancy Services	25,000,000.00	0.00	21,000,000.00	21,000,000.00
22020713	Professional Advisory	64,000,000.00	0.00	37,251,526.74	37,251,526.74
220208	FUEL & LUBRICANTS - GENERAL	6,577,200.00	0.00	6,577,200.00	6,577,200.00
22020801	MOTOR VEHICLE FUEL COST	6,577,200.00	0.00	6,577,200.00	6,577,200.00
220210	MISCELLANEOUS EXPENSES GENERAL	130,779,162.00	0.00	132,779,162.00	132,779,162.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,500,000.00	0.00	3,500,000.00	3,500,000.00
22021024	Committees & Commissions Expenses	23,343,750.00	0.00	48,343,750.00	48,343,750.00



22021036	Special Duties Expenses	44,010,412.00	0.00	24,010,412.00	24,010,412.00
22021037	Procurement Expenses	2,425,000.00	0.00	2,425,000.00	2,425,000.00
22021048	Publicity and Press Coverage	6,000,000.00	0.00	6,000,000.00	6,000,000.00
22021049	Upkeep and Maintenance Allowance	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22021054	Planning Research & Statistics Expenses	2,500,000.00	0.00	2,500,000.00	2,500,000.00
22021073	Monitoring & Evaluation Expenses	13,000,000.00	0.00	10,000,000.00	10,000,000.00
22021076	Food & Nutrition Expenses	8,000,000.00	0.00	8,000,000.00	8,000,000.00
22021086	Logistics Mgt Coordinating Expenses	15,000,000.00	0.00	15,000,000.00	15,000,000.00
22021096	Retreat Expenses	8,000,000.00	0.00	8,000,000.00	8,000,000.00
23	CAPITAL EXPENDITURE	2,008,500,000.00	0.00	1,375,000,000.00	2,354,586,543.00
2302	CONSTRUCTION / PROVISION	2,008,500,000.00	0.00	1,375,000,000.00	2,354,586,543.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,008,500,000.00	0.00	1,375,000,000.00	2,354,586,543.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	323,844,853.45	0.00	0.00	0.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	1,684,655,146.55	0.00	1,375,000,000.00	2,354,586,543.00

0521026001 00					
Lagos State University Teaching Hospital (LASUTH)					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	17,677,618,806.32	0.00	22,043,454,634.08	22,843,454,634.08
21	PERSONNEL COST	9,980,618,806.32	0.00	13,549,004,214.08	13,549,004,214.08
2101	SALARY	9,980,618,806.32	0.00	13,549,004,214.08	13,549,004,214.08
210101	SALARIES AND WAGES	9,980,618,806.32	0.00	13,549,004,214.08	13,549,004,214.08
21010101	SALARY	9,980,618,806.32	0.00	13,549,004,214.08	13,549,004,214.08
22	OTHER RECURRENT COSTS	6,300,000,000.00	0.00	6,670,860,000.00	6,670,860,000.00
2202	OVERHEAD COST	6,300,000,000.00	0.00	6,670,860,000.00	6,670,860,000.00
220201	TRAVEL & TRANSPORT - GENERAL	6,000,000.39	0.00	6,000,000.39	6,000,000.39
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000.39	0.00	6,000,000.39	6,000,000.39
220202	UTILITIES - GENERAL	5,000,000.00	0.00	5,000,000.00	5,000,000.00



22020201	ELECTRICITY CHARGES	5,000,000.00	0.00	5,000,000.00	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	36,000,000.00	0.00	36,000,000.00	36,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	28,000,000.00	0.00	28,000,000.00	28,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	8,000,000.00	0.00	8,000,000.00	8,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	47,697,500.37	0.00	47,697,500.37	47,697,500.37
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9,297,500.00	0.00	9,297,500.00	9,297,500.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	27,400,000.37	0.00	27,400,000.37	27,400,000.37
22020417	Cleaning Services	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22020422	Repairs of Refrigerator & Air condition	6,000,000.00	0.00	6,000,000.00	6,000,000.00
220205	TRAINING - GENERAL	96,000,000.00	0.00	96,000,000.00	96,000,000.00
22020501	LOCAL TRAINING	96,000,000.00	0.00	96,000,000.00	96,000,000.00
220206	OTHER SERVICES - GENERAL	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020608	Library Services	1,000,000.00	0.00	1,000,000.00	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	58,410,500.00	0.00	58,410,500.00	58,410,500.00
22020702	INFORMATION TECHNOLOGY CONSULTING	5,184,000.00	0.00	5,184,000.00	5,184,000.00
22020703	LEGAL SERVICES	49,226,500.00	0.00	49,226,500.00	49,226,500.00
22020709	Professional Fees Expenses	4,000,000.00	0.00	4,000,000.00	4,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	24,988,800.00	0.00	24,988,800.00	24,988,800.00
22020801	MOTOR VEHICLE FUEL COST	24,988,800.00	0.00	24,988,800.00	24,988,800.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,024,903,199.24	0.00	6,395,763,199.24	6,395,763,199.24
22021004	MEDICAL EXPENSES-LOCAL	842,660,497.44	0.00	842,660,497.44	842,660,497.44
22021036	Special Duties Expenses	5,125,329,001.80	0.00	5,496,189,001.80	5,496,189,001.80
22021037	Procurement Expenses	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22021046	Servicing of Meetings	15,600,000.00	0.00	15,600,000.00	15,600,000.00
22021048	Publicity and Press Coverage	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22021051	Research & Development Expenses	26,313,700.00	0.00	26,313,700.00	26,313,700.00
22021054	Planning Research & Statistics Expenses	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22021075	Cleaning Materials	2,000,000.00	0.00	2,000,000.00	2,000,000.00



23	CAPITAL EXPENDITURE	1,397,000,000.00	0.00	1,823,590,420.00	2,623,590,420.00
2303	REHABILITATION / REPAIRS	1,397,000,000.00	0.00	1,823,590,420.00	2,623,590,420.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,397,000,000.00	0.00	1,823,590,420.00	2,623,590,420.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	1,397,000,000.00	0.00	1,086,670,420.00	1,886,670,420.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	736,920,000.00	736,920,000.00

0521026002 00	Lagos State University College of Medicine(LASUCOM)				
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	3,840,700,000.00	0.00	3,500,406,134.00	4,586,744,640.00
22	OTHER RECURRENT COSTS	3,092,800,000.00	0.00	2,686,744,640.00	2,686,744,640.00
2202	OVERHEAD COST	3,092,800,000.00	0.00	2,686,744,640.00	2,686,744,640.00
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	0.00	2,000,000.00	2,000,000.00
220202	UTILITIES - GENERAL	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	3,000,000.00	0.00	3,000,000.00	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	8,756,545.00	0.00	8,756,545.00	8,756,545.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	856,545.00	0.00	856,545.00	856,545.00
22020303	NEWSPAPERS	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,400,000.00	0.00	1,400,000.00	1,400,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,500,000.00	0.00	1,500,000.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	15,000,000.00	0.00	15,000,000.00	15,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22020406	OTHER MAINTENANCE SERVICES	12,000,000.00	0.00	12,000,000.00	12,000,000.00
220205	TRAINING - GENERAL	1,900,000.00	0.00	1,900,000.00	1,900,000.00
22020501	LOCAL TRAINING	1,900,000.00	0.00	1,900,000.00	1,900,000.00
220206	OTHER SERVICES - GENERAL	3,000,000.00	0.00	3,000,000.00	3,000,000.00



22020608	Library Services	3,000,000.00	0.00	3,000,000.00	3,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22020709	Professional Fees Expenses	2,000,000.00	0.00	2,000,000.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,057,143,455.00	0.00	2,651,088,095.00	2,651,088,095.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22021006	POSTAGES & COURIER SERVICES	1,500,000.00	0.00	1,500,000.00	1,500,000.00
22021007	Staff Welfare Packages	6,000,000.00	0.00	6,000,000.00	6,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22021009	SPORTING ACTIVITIES	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22021026	Entertainment & Hospitality	3,443,455.00	0.00	3,443,455.00	3,443,455.00
22021036	Special Duties Expenses	2,997,700,000.00	0.00	2,591,644,640.00	2,591,644,640.00
22021046	Servicing of Meetings	10,000,000.00	0.00	10,000,000.00	10,000,000.00
22021051	Research & Development Expenses	28,000,000.00	0.00	28,000,000.00	28,000,000.00
22021063	Awards & Rewards	1,500,000.00	0.00	1,500,000.00	1,500,000.00
23	CAPITAL EXPENDITURE	747,900,000.00	0.00	813,661,494.00	1,900,000,000.00
2302	CONSTRUCTION / PROVISION	747,900,000.00	0.00	813,661,494.00	1,900,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	747,900,000.00	0.00	813,661,494.00	1,900,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	747,900,000.00	0.00	813,661,494.00	1,900,000,000.00

0521102001 00	Lagos State Health Management Agency (LASHMA)				
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	2,453,919,097.55	0.00	3,643,851,076.90	3,643,851,076.90
21	PERSONNEL COST	47,087,149.64	0.00	54,089,177.75	54,089,177.75
2101	SALARY	47,087,149.64	0.00	54,089,177.75	54,089,177.75
210101	SALARIES AND WAGES	47,087,149.64	0.00	54,089,177.75	54,089,177.75
21010101	SALARY	47,087,149.64	0.00	54,089,177.75	54,089,177.75
22	OTHER RECURRENT COSTS	2,209,787,251.69	0.00	3,436,488,712.00	3,436,488,712.00



2202	OVERHEAD COST	2,209,787,251.69	0.00	3,436,488,712.00	3,436,488,712.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,209,787,251.69	0.00	3,436,488,712.00	3,436,488,712.00
22021036	Special Duties Expenses	2,209,787,251.69	0.00	3,436,488,712.00	3,436,488,712.00
23	CAPITAL EXPENDITURE	197,044,696.22	0.00	153,273,187.15	153,273,187.15
2301	FIXED ASSETS PURCHASED	197,044,696.22	0.00	153,273,187.15	153,273,187.15
230101	PURCHASE OF FIXED ASSETS - GENERAL	197,044,696.22	0.00	153,273,187.15	153,273,187.15
23010113	PURCHASE OF COMPUTERS	197,044,696.22	0.00	153,273,187.15	153,273,187.15

0521103001 00	Board of Traditional Medicine				
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>277,850,000.00</u>	<u>0.00</u>	<u>251,351,470.00</u>	<u>346,351,470.00</u>
22	OTHER RECURRENT COSTS	135,100,000.00	0.00	175,351,470.00	270,351,470.00
2202	OVERHEAD COST	135,100,000.00	0.00	175,351,470.00	270,351,470.00
220201	TRAVEL & TRANSPORT - GENERAL	750,000.00	0.00	750,000.00	750,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	750,000.00	0.00	750,000.00	750,000.00
220202	UTILITIES - GENERAL	475,000.00	0.00	475,000.00	475,000.00
22020201	ELECTRICITY CHARGES	475,000.00	0.00	475,000.00	475,000.00
220203	MATERIALS & SUPPLIES - GENERAL	500,000.00	0.00	500,000.00	500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	0.00	500,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,600,000.00	0.00	1,600,000.00	1,600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	750,000.00	0.00	750,000.00	750,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	0.00	500,000.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	350,000.00	0.00	350,000.00	350,000.00
220205	TRAINING - GENERAL	1,200,000.00	0.00	1,200,000.00	1,200,000.00
22020501	LOCAL TRAINING	1,200,000.00	0.00	1,200,000.00	1,200,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	850,000.00	0.00	850,000.00	850,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	350,000.00	0.00	350,000.00	350,000.00



22020709	Professional Fees Expenses	500,000.00	0.00	500,000.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,500,000.00	0.00	1,500,000.00	1,500,000.00
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	0.00	1,500,000.00	1,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	128,225,000.00	0.00	168,476,470.00	263,476,470.00
22021002	HONORARIUM & SITTING ALLOWANCE	700,000.00	0.00	700,000.00	700,000.00
22021006	POSTAGES & COURIER SERVICES	250,000.00	0.00	250,000.00	250,000.00
22021025	Compensations	25,425,000.00	0.00	60,676,470.00	60,676,470.00
22021036	Special Duties Expenses	100,200,000.00	0.00	105,200,000.00	200,200,000.00
22021044	Enlightenment & Campaign Expenses	500,000.00	0.00	500,000.00	500,000.00
22021046	Servicing of Meetings	300,000.00	0.00	300,000.00	300,000.00
22021050	Public Relations Expenses	350,000.00	0.00	350,000.00	350,000.00
22021059	Publication & Documentation Expenses	500,000.00	0.00	500,000.00	500,000.00
23	CAPITAL EXPENDITURE	142,750,000.00	0.00	76,000,000.00	76,000,000.00
2302	CONSTRUCTION / PROVISION	142,750,000.00	0.00	76,000,000.00	76,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	142,750,000.00	0.00	76,000,000.00	76,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	142,750,000.00	0.00	76,000,000.00	76,000,000.00

0521006002	Lagos State College of Nursing and Midwifery				
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>935,260,256.52</u>	<u>0.00</u>	<u>1,302,773,836.56</u>	<u>2,061,569,792.56</u>
21	PERSONNEL COST	180,907,445.52	0.00	255,640,355.76	255,640,355.76
2101	SALARY	180,907,445.52	0.00	255,640,355.76	255,640,355.76
210101	SALARIES AND WAGES	180,907,445.52	0.00	255,640,355.76	255,640,355.76
21010101	SALARY	180,907,445.52	0.00	255,640,355.76	255,640,355.76
22	OTHER RECURRENT COSTS	300,122,811.00	0.00	400,867,021.00	400,867,021.00
2202	OVERHEAD COST	300,122,811.00	0.00	400,867,021.00	400,867,021.00
220201	TRAVEL & TRANSPORT - GENERAL	8,000,000.00	0.00	8,000,000.00	8,000,000.00



22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,000,000.00	0.00	8,000,000.00	8,000,000.00
220202	UTILITIES - GENERAL	6,500,000.00	0.00	6,500,000.00	6,500,000.00
22020201	ELECTRICITY CHARGES	6,500,000.00	0.00	6,500,000.00	6,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	143,500,000.00	0.00	150,038,425.00	150,038,425.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,000,000.00	0.00	6,000,000.00	6,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	137,500,000.00	0.00	144,038,425.00	144,038,425.00
220204	MAINTENANCE SERVICES - GENERAL	11,655,000.00	0.00	11,655,000.00	11,655,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020422	Repairs of Refrigerator & Air condition	655,000.00	0.00	655,000.00	655,000.00
220205	TRAINING - GENERAL	47,507,000.00	0.00	92,507,000.00	92,507,000.00
22020501	LOCAL TRAINING	47,507,000.00	0.00	92,507,000.00	92,507,000.00
220206	OTHER SERVICES - GENERAL	2,500,000.00	0.00	2,500,000.00	2,500,000.00
22020608	Library Services	2,500,000.00	0.00	2,500,000.00	2,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,001,500.00	0.00	1,001,500.00	1,001,500.00
22020702	INFORMATION TECHNOLOGY CONSULTING	1,001,500.00	0.00	1,001,500.00	1,001,500.00
220208	FUEL & LUBRICANTS - GENERAL	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22020801	MOTOR VEHICLE FUEL COST	5,000,000.00	0.00	5,000,000.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	74,459,311.00	0.00	123,665,096.00	123,665,096.00
22021025	Compensations	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22021036	Special Duties Expenses	4,013,780.00	0.00	4,013,780.00	4,013,780.00
22021041	Special Schools' Expenses	65,122,811.00	0.00	114,328,596.00	114,328,596.00
22021050	Public Relations Expenses	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22021074	Celebrations & Ceremonies	2,322,720.00	0.00	2,322,720.00	2,322,720.00
23	CAPITAL EXPENDITURE	454,230,000.00	0.00	646,266,459.80	1,405,062,415.80
2303	REHABILITATION / REPAIRS	454,230,000.00	0.00	646,266,459.80	1,405,062,415.80
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	454,230,000.00	0.00	646,266,459.80	1,405,062,415.80



23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	454,230,000.00	0.00	646,266,459.80	1,405,062,415.80
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0521105001 00		Lagos State Health Monitoring and Accreditation Agency			
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>780,450,000.30</u>	<u>0.00</u>	<u>725,352,654.30</u>	<u>4,325,352,654.30</u>
22	OTHER RECURRENT COSTS	626,550,000.30	0.00	605,640,000.30	705,640,000.30
2202	OVERHEAD COST	626,550,000.30	0.00	605,640,000.30	705,640,000.30
220201	TRAVEL & TRANSPORT - GENERAL	1,446,781.44	0.00	1,446,781.44	1,446,781.44
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,446,781.44	0.00	1,446,781.44	1,446,781.44
220202	UTILITIES - GENERAL	1,356,357.60	0.00	1,356,357.60	1,356,357.60
22020201	ELECTRICITY CHARGES	1,356,357.60	0.00	1,356,357.60	1,356,357.60
220203	MATERIALS & SUPPLIES - GENERAL	1,281,552.42	0.00	1,281,552.42	1,281,552.42
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	863,136.66	0.00	863,136.66	863,136.66
22020306	PRINTING OF SECURITY DOCUMENTS	205,508.73	0.00	205,508.73	205,508.73
22020309	UNIFORMS & OTHER CLOTHING	212,907.04	0.00	212,907.04	212,907.04
220204	MAINTENANCE SERVICES - GENERAL	3,600,101.89	0.00	3,600,101.89	3,600,101.89
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,425,002.98	0.00	2,425,002.98	2,425,002.98
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,175,098.90	0.00	1,175,098.90	1,175,098.90
220205	TRAINING - GENERAL	1,642,014.73	0.00	1,642,014.73	1,642,014.73
22020501	LOCAL TRAINING	1,642,014.73	0.00	1,642,014.73	1,642,014.73
220206	OTHER SERVICES - GENERAL	1,468,154.35	0.00	1,468,154.35	1,468,154.35
22020609	Janitorial Services	1,468,154.35	0.00	1,468,154.35	1,468,154.35
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	632,966.88	0.00	632,966.88	632,966.88
22020703	LEGAL SERVICES	632,966.88	0.00	632,966.88	632,966.88
220208	FUEL & LUBRICANTS - GENERAL	3,493,977.18	0.00	3,493,977.18	3,493,977.18
22020801	MOTOR VEHICLE FUEL COST	3,493,977.18	0.00	3,493,977.18	3,493,977.18
220210	MISCELLANEOUS EXPENSES GENERAL	611,628,093.81	0.00	590,718,093.81	690,718,093.81



22021025	Compensations	1,570,086.68	0.00	1,570,086.68	1,570,086.68
22021036	Special Duties Expenses	606,828,231.97	0.00	585,918,231.97	685,918,231.97
22021037	Procurement Expenses	698,729.67	0.00	698,729.67	698,729.67
22021046	Servicing of Meetings	1,089,196.26	0.00	1,089,196.26	1,089,196.26
22021048	Publicity and Press Coverage	702,017.81	0.00	702,017.81	702,017.81
22021054	Planning Research & Statistics Expenses	739,831.42	0.00	739,831.42	739,831.42
23	CAPITAL EXPENDITURE	153,900,000.00	0.00	119,712,654.00	3,619,712,654.00
2301	FIXED ASSETS PURCHASED	10,082,209.00	0.00	8,300,000.00	3,508,300,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,082,209.00	0.00	8,300,000.00	3,508,300,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	3,500,000,000.00
23010113	PURCHASE OF COMPUTERS	10,082,209.00	0.00	8,300,000.00	8,300,000.00
2303	REHABILITATION / REPAIRS	78,817,791.00	0.00	66,312,654.00	66,312,654.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	78,817,791.00	0.00	66,312,654.00	66,312,654.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	78,817,791.00	0.00	66,312,654.00	66,312,654.00
2305	OTHER CAPITAL PROJECTS	65,000,000.00	0.00	45,100,000.00	45,100,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	65,000,000.00	0.00	45,100,000.00	45,100,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	65,000,000.00	0.00	45,100,000.00	45,100,000.00

0521114001 00	Health Districts 6				
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>0.00</u>	<u>0.00</u>	<u>4,058,979,700.41</u>	<u>4,058,979,700.41</u>
22	OTHER RECURRENT COSTS	0.00	0.00	3,795,592,200.41	3,795,592,200.41
2202	OVERHEAD COST	0.00	0.00	3,795,592,200.41	3,795,592,200.41
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	3,795,592,200.41	3,795,592,200.41
22021036	Special Duties Expenses	0.00	0.00	3,795,592,200.41	3,795,592,200.41
23	CAPITAL EXPENDITURE	0.00	0.00	263,387,500.00	263,387,500.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	73,387,500.00	73,387,500.00



230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	73,387,500.00	73,387,500.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	30,637,500.00	30,637,500.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	0.00	42,750,000.00	42,750,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	42,750,000.00	42,750,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	42,750,000.00	42,750,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	0.00	42,750,000.00	42,750,000.00
2303	REHABILITATION / REPAIRS	0.00	0.00	66,500,000.00	66,500,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	66,500,000.00	66,500,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	0.00	0.00	66,500,000.00	66,500,000.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	80,750,000.00	80,750,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	80,750,000.00	80,750,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	80,750,000.00	80,750,000.00

0521115001 00	Lagos State Blood Transfusion Service				
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
2	<i>EXPENDITURES</i>	<i>1,352,770,000.00</i>	<i>0.00</i>	<i>1,419,100,944.00</i>	<i>1,319,100,944.00</i>
22	<i>OTHER RECURRENT COSTS</i>	<i>1,251,620,000.00</i>	<i>0.00</i>	<i>1,340,420,405.00</i>	<i>1,240,420,405.00</i>
2202	OVERHEAD COST	1,251,620,000.00	0.00	1,340,420,405.00	1,240,420,405.00
220201	TRAVEL & TRANSPORT - GENERAL	2,500,000.00	0.00	2,500,000.00	2,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,500,000.00	0.00	2,500,000.00	2,500,000.00
220202	UTILITIES - GENERAL	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22020201	ELECTRICITY CHARGES	5,000,000.00	0.00	5,000,000.00	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	6,350,000.00	0.00	6,350,000.00	6,350,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,050,000.00	0.00	4,050,000.00	4,050,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,300,000.00	0.00	2,300,000.00	2,300,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,900,000.00	0.00	2,900,000.00	2,900,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,300,000.00	0.00	2,300,000.00	2,300,000.00



22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	600,000.00	0.00	600,000.00	600,000.00
220205	TRAINING - GENERAL	9,958,931.00	0.00	9,958,931.00	9,958,931.00
22020501	LOCAL TRAINING	9,958,931.00	0.00	9,958,931.00	9,958,931.00
220206	OTHER SERVICES - GENERAL	2,820,000.00	0.00	2,820,000.00	2,820,000.00
22020601	SECURITY SERVICES	480,000.00	0.00	480,000.00	480,000.00
22020609	Janitorial Services	2,340,000.00	0.00	2,340,000.00	2,340,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	750,000.00	0.00	750,000.00	750,000.00
22020713	Professional Advisory	750,000.00	0.00	750,000.00	750,000.00
220208	FUEL & LUBRICANTS - GENERAL	5,196,000.00	0.00	5,196,000.00	5,196,000.00
22020801	MOTOR VEHICLE FUEL COST	4,000,000.00	0.00	4,000,000.00	4,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,196,000.00	0.00	1,196,000.00	1,196,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,216,145,069.00	0.00	1,304,945,474.00	1,204,945,474.00
22021003	PUBLICITY & ADVERTISEMENTS	8,360,000.00	0.00	8,360,000.00	8,360,000.00
22021004	MEDICAL EXPENSES-LOCAL	600,000.00	0.00	600,000.00	600,000.00
22021036	Special Duties Expenses	1,197,740,069.00	0.00	1,286,540,474.00	1,186,540,474.00
22021037	Procurement Expenses	300,000.00	0.00	300,000.00	300,000.00
22021046	Servicing of Meetings	720,000.00	0.00	720,000.00	720,000.00
22021051	Research & Development Expenses	2,100,000.00	0.00	2,100,000.00	2,100,000.00
22021074	Celebrations & Ceremonies	1,925,000.00	0.00	1,925,000.00	1,925,000.00
22021089	Hospital Expenses	2,400,000.00	0.00	2,400,000.00	2,400,000.00
22021094	Blood Transfusion Expenses	2,000,000.00	0.00	2,000,000.00	2,000,000.00
23	CAPITAL EXPENDITURE	101,150,000.00	0.00	78,680,539.00	78,680,539.00
2301	FIXED ASSETS PURCHASED	101,150,000.00	0.00	78,680,539.00	78,680,539.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	101,150,000.00	0.00	78,680,539.00	78,680,539.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	101,150,000.00	0.00	78,680,539.00	78,680,539.00

0521116001 00	Lagos State Accident & Emergency Centre (Drugs and Medical Consumables)				
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Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
2	<i>EXPENDITURES</i>	<i>179,692,158.70</i>	<i>0.00</i>	<i>207,084,940.00</i>	<i>207,084,940.00</i>
22	<i>OTHER RECURRENT COSTS</i>	<i>129,692,158.70</i>	<i>0.00</i>	<i>159,191,940.00</i>	<i>159,191,940.00</i>
2202	<i>OVERHEAD COST</i>	<i>129,692,158.70</i>	<i>0.00</i>	<i>159,191,940.00</i>	<i>159,191,940.00</i>
220201	<i>TRAVEL & TRANSPORT - GENERAL</i>	<i>5,000,000.00</i>	<i>0.00</i>	<i>5,000,000.00</i>	<i>5,000,000.00</i>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	0.00	5,000,000.00	5,000,000.00
220202	<i>UTILITIES - GENERAL</i>	<i>2,700,000.00</i>	<i>0.00</i>	<i>2,700,000.00</i>	<i>2,700,000.00</i>
22020201	ELECTRICITY CHARGES	2,700,000.00	0.00	2,700,000.00	2,700,000.00
220203	<i>MATERIALS & SUPPLIES - GENERAL</i>	<i>3,500,000.00</i>	<i>0.00</i>	<i>3,500,000.00</i>	<i>3,500,000.00</i>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,500,000.00	0.00	3,500,000.00	3,500,000.00
220204	<i>MAINTENANCE SERVICES - GENERAL</i>	<i>8,000,000.00</i>	<i>0.00</i>	<i>8,000,000.00</i>	<i>8,000,000.00</i>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,200,000.00	0.00	3,200,000.00	3,200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,800,000.00	0.00	2,800,000.00	2,800,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	0.00	2,000,000.00	2,000,000.00
220205	<i>TRAINING - GENERAL</i>	<i>15,974,673.70</i>	<i>0.00</i>	<i>23,974,673.70</i>	<i>23,974,673.70</i>
22020501	LOCAL TRAINING	15,974,673.70	0.00	23,974,673.70	23,974,673.70
220207	<i>CONSULTING & PROFESSIONAL SERVICES - GENERAL</i>	<i>5,032,485.00</i>	<i>0.00</i>	<i>5,032,485.00</i>	<i>5,032,485.00</i>
22020702	INFORMATION TECHNOLOGY CONSULTING	5,032,485.00	0.00	5,032,485.00	5,032,485.00
220208	<i>FUEL & LUBRICANTS - GENERAL</i>	<i>5,500,000.00</i>	<i>0.00</i>	<i>5,500,000.00</i>	<i>5,500,000.00</i>
22020801	MOTOR VEHICLE FUEL COST	5,500,000.00	0.00	5,500,000.00	5,500,000.00
220210	<i>MISCELLANEOUS EXPENSES GENERAL</i>	<i>83,985,000.00</i>	<i>0.00</i>	<i>105,484,781.30</i>	<i>105,484,781.30</i>
22021025	Compensations	1,300,000.00	0.00	1,300,000.00	1,300,000.00
22021036	Special Duties Expenses	50,000,000.00	0.00	40,940,000.00	40,940,000.00
22021037	Procurement Expenses	4,000,000.00	0.00	4,000,000.00	4,000,000.00
22021048	Publicity and Press Coverage	13,500,000.00	0.00	44,059,781.30	44,059,781.30
22021054	Planning Research & Statistics Expenses	3,185,000.00	0.00	3,185,000.00	3,185,000.00
22021074	Celebrations & Ceremonies	12,000,000.00	0.00	12,000,000.00	12,000,000.00
23	<i>CAPITAL EXPENDITURE</i>	<i>50,000,000.00</i>	<i>0.00</i>	<i>47,893,000.00</i>	<i>47,893,000.00</i>



2301	FIXED ASSETS PURCHASED	50,000,000.00	0.00	47,893,000.00	47,893,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	50,000,000.00	0.00	47,893,000.00	47,893,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	50,000,000.00	0.00	47,893,000.00	47,893,000.00

0521117002 00		General Hospital, Lagos			
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	1,582,356,820.00	0.00	2,051,057,764.54	2,051,057,764.54
22	OTHER RECURRENT COSTS	1,582,356,820.00	0.00	2,051,057,764.54	2,051,057,764.54
2202	OVERHEAD COST	1,582,356,820.00	0.00	2,051,057,764.54	2,051,057,764.54
220201	TRAVEL & TRANSPORT - GENERAL	6,070,800.00	0.00	6,070,800.00	6,070,800.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,070,800.00	0.00	6,070,800.00	6,070,800.00
220202	UTILITIES - GENERAL	3,598,200.00	0.00	3,598,200.00	3,598,200.00
22020201	ELECTRICITY CHARGES	3,598,200.00	0.00	3,598,200.00	3,598,200.00
220203	MATERIALS & SUPPLIES - GENERAL	19,706,356.00	0.00	19,706,356.00	19,706,356.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,621,000.00	0.00	3,621,000.00	3,621,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	4,000,000.00	0.00	4,000,000.00	4,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	10,585,356.00	0.00	10,585,356.00	10,585,356.00
22020309	UNIFORMS & OTHER CLOTHING	1,500,000.00	0.00	1,500,000.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,949,600.00	0.00	5,949,600.00	5,949,600.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,400,000.00	0.00	2,400,000.00	2,400,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,549,600.00	0.00	3,549,600.00	3,549,600.00
220205	TRAINING - GENERAL	2,500,000.00	0.00	2,500,000.00	2,500,000.00
22020501	LOCAL TRAINING	2,500,000.00	0.00	2,500,000.00	2,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,500,000.00	0.00	2,500,000.00	2,500,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	2,500,000.00	0.00	2,500,000.00	2,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,597,000.00	0.00	3,597,000.00	3,597,000.00
22020801	MOTOR VEHICLE FUEL COST	3,597,000.00	0.00	3,597,000.00	3,597,000.00



220210	MISCELLANEOUS EXPENSES GENERAL	1,538,434,864.00	0.00	2,007,135,808.54	2,007,135,808.54
22021025	Compensations	2,363,400.00	0.00	2,363,400.00	2,363,400.00
22021036	Special Duties Expenses	1,534,571,464.00	0.00	2,003,272,408.54	2,003,272,408.54
22021054	Planning Research & Statistics Expenses	1,500,000.00	0.00	1,500,000.00	1,500,000.00

0521117003 00	Gbagada General Hospital				
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>1,493,735,409.00</u>	<u>0.00</u>	<u>1,687,091,672.89</u>	<u>1,687,091,672.89</u>
22	OTHER RECURRENT COSTS	1,493,735,409.00	0.00	1,687,091,672.89	1,687,091,672.89
2202	OVERHEAD COST	1,493,735,409.00	0.00	1,687,091,672.89	1,687,091,672.89
220201	TRAVEL & TRANSPORT - GENERAL	660,000.00	0.00	660,000.00	660,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	660,000.00	0.00	660,000.00	660,000.00
220202	UTILITIES - GENERAL	9,580,000.00	0.00	9,580,000.00	9,580,000.00
22020201	ELECTRICITY CHARGES	9,580,000.00	0.00	9,580,000.00	9,580,000.00
220203	MATERIALS & SUPPLIES - GENERAL	12,780,000.00	0.00	12,780,000.00	12,780,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	980,000.00	0.00	980,000.00	980,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	5,800,000.00	0.00	5,800,000.00	5,800,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,000,000.00	0.00	1,000,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,910,000.00	0.00	4,910,000.00	4,910,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	840,000.00	0.00	840,000.00	840,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	570,000.00	0.00	570,000.00	570,000.00
22020406	OTHER MAINTENANCE SERVICES	500,000.00	0.00	500,000.00	500,000.00
22020426	Maintenance of Specialised Hospital Equip	3,000,000.00	0.00	3,000,000.00	3,000,000.00
220205	TRAINING - GENERAL	4,800,000.00	0.00	4,800,000.00	4,800,000.00
22020501	LOCAL TRAINING	4,800,000.00	0.00	4,800,000.00	4,800,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000.00	0.00	1,000,000.00	1,000,000.00



22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000.00	0.00	1,000,000.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	11,280,000.00	0.00	11,280,000.00	11,280,000.00
22020801	MOTOR VEHICLE FUEL COST	1,080,000.00	0.00	1,080,000.00	1,080,000.00
22020803	PLANT / GENERATOR FUEL COST	10,200,000.00	0.00	10,200,000.00	10,200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,448,725,409.00	0.00	1,642,081,672.89	1,642,081,672.89
22021004	MEDICAL EXPENSES-LOCAL	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22021025	Compensations	910,000.00	0.00	910,000.00	910,000.00
22021036	Special Duties Expenses	1,441,329,399.00	0.00	1,621,329,399.00	1,621,329,399.00
22021054	Planning Research & Statistics Expenses	486,010.00	0.00	13,842,273.89	13,842,273.89
22021080	Environmental Implements Expenses	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22021081	Waste Disposal Expenses in Public School	2,000,000.00	0.00	2,000,000.00	2,000,000.00

0521117004 00		Orile Agege General Hospital			
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>1,385,415,091.60</u>	<u>0.00</u>	<u>1,515,655,877.00</u>	<u>1,515,655,877.00</u>
22	OTHER RECURRENT COSTS	1,385,415,091.60	0.00	1,515,655,877.00	1,515,655,877.00
2202	OVERHEAD COST	1,385,415,091.60	0.00	1,515,655,877.00	1,515,655,877.00
220201	TRAVEL & TRANSPORT - GENERAL	270,000.00	0.00	270,000.00	270,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	270,000.00	0.00	270,000.00	270,000.00
220202	UTILITIES - GENERAL	12,726,324.04	0.00	12,726,324.04	12,726,324.04
22020201	ELECTRICITY CHARGES	12,726,324.04	0.00	12,726,324.04	12,726,324.04
220203	MATERIALS & SUPPLIES - GENERAL	6,145,000.00	0.00	6,145,000.00	6,145,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	550,000.00	0.00	550,000.00	550,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	600,000.00	0.00	600,000.00	600,000.00
22020309	UNIFORMS & OTHER CLOTHING	4,995,000.00	0.00	4,995,000.00	4,995,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,843,500.00	0.00	4,843,500.00	4,843,500.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	460,000.00	0.00	460,000.00	460,000.00



22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	383,500.00	0.00	383,500.00	383,500.00
22020426	Maintenance of Specialised Hospital Equip	4,000,000.00	0.00	4,000,000.00	4,000,000.00
220205	TRAINING - GENERAL	4,500,000.00	0.00	4,500,000.00	4,500,000.00
22020501	LOCAL TRAINING	4,500,000.00	0.00	4,500,000.00	4,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	3,000,000.00	0.00	3,000,000.00	3,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	10,890,904.00	0.00	8,131,689.40	8,131,689.40
22020801	MOTOR VEHICLE FUEL COST	890,904.00	0.00	890,904.00	890,904.00
22020803	PLANT / GENERATOR FUEL COST	10,000,000.00	0.00	7,240,785.40	7,240,785.40
220210	MISCELLANEOUS EXPENSES GENERAL	1,343,039,363.56	0.00	1,476,039,363.56	1,476,039,363.56
22021019	MEDICAL EXPENSES-INTERNATIONAL	3,500,000.00	0.00	3,500,000.00	3,500,000.00
22021025	Compensations	736,596.00	0.00	736,596.00	736,596.00
22021036	Special Duties Expenses	1,334,702,767.56	0.00	1,467,702,767.56	1,467,702,767.56
22021054	Planning Research & Statistics Expenses	4,100,000.00	0.00	4,100,000.00	4,100,000.00

0521117005 00		Isolo General Hospital			
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>1,003,167,502.70</u>	<u>0.00</u>	<u>1,647,675,758.70</u>	<u>1,647,675,758.70</u>
22	OTHER RECURRENT COSTS	1,003,167,502.70	0.00	1,647,675,758.70	1,647,675,758.70
2202	OVERHEAD COST	1,003,167,502.70	0.00	1,647,675,758.70	1,647,675,758.70
220201	TRAVEL & TRANSPORT - GENERAL	820,000.00	0.00	820,000.00	820,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	820,000.00	0.00	820,000.00	820,000.00
220202	UTILITIES - GENERAL	25,440,000.00	0.00	19,948,256.00	19,948,256.00
22020201	ELECTRICITY CHARGES	25,440,000.00	0.00	19,948,256.00	19,948,256.00
220203	MATERIALS & SUPPLIES - GENERAL	520,000.00	0.00	520,000.00	520,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	520,000.00	0.00	520,000.00	520,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,000,000.00	0.00	1,000,000.00	1,000,000.00



22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	620,000.00	0.00	620,000.00	620,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	380,000.00	0.00	380,000.00	380,000.00
220205	TRAINING - GENERAL	1,500,000.00	0.00	1,500,000.00	1,500,000.00
22020501	LOCAL TRAINING	1,500,000.00	0.00	1,500,000.00	1,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	5,000,000.00	0.00	5,000,000.00	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	6,973,379.70	0.00	6,973,379.70	6,973,379.70
22020801	MOTOR VEHICLE FUEL COST	380,880.00	0.00	380,880.00	380,880.00
22020803	PLANT / GENERATOR FUEL COST	6,592,499.70	0.00	6,592,499.70	6,592,499.70
220210	MISCELLANEOUS EXPENSES GENERAL	961,914,123.00	0.00	1,611,914,123.00	1,611,914,123.00
22021025	Compensations	679,120.00	0.00	679,120.00	679,120.00
22021036	Special Duties Expenses	958,735,003.00	0.00	1,608,735,003.00	1,608,735,003.00
22021054	Planning Research & Statistics Expenses	2,500,000.00	0.00	2,500,000.00	2,500,000.00

0521117006 00		Ikorodu General Hospital			
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
2	<u>EXPENDITURES</u>	<u>1,713,223,500.30</u>	<u>0.00</u>	<u>2,058,613,402.40</u>	<u>2,058,613,402.40</u>
22	OTHER RECURRENT COSTS	1,713,223,500.30	0.00	2,058,613,402.40	2,058,613,402.40
2202	OVERHEAD COST	1,713,223,500.30	0.00	2,058,613,402.40	2,058,613,402.40
220201	TRAVEL & TRANSPORT - GENERAL	608,000.00	0.00	608,000.00	608,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	608,000.00	0.00	608,000.00	608,000.00
220202	UTILITIES - GENERAL	63,283,502.90	0.00	48,673,405.00	48,673,405.00
22020201	ELECTRICITY CHARGES	63,283,502.90	0.00	48,673,405.00	48,673,405.00
220203	MATERIALS & SUPPLIES - GENERAL	5,510,014.64	0.00	5,510,014.64	5,510,014.64
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	310,014.64	0.00	310,014.64	310,014.64
22020306	PRINTING OF SECURITY DOCUMENTS	5,200,000.00	0.00	5,200,000.00	5,200,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,292,000.00	0.00	1,292,000.00	1,292,000.00



22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	532,000.00	0.00	532,000.00	532,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	760,000.00	0.00	760,000.00	760,000.00
220205	TRAINING - GENERAL	809,487.00	0.00	809,487.00	809,487.00
22020501	LOCAL TRAINING	809,487.00	0.00	809,487.00	809,487.00
220208	FUEL & LUBRICANTS - GENERAL	10,813,185.76	0.00	10,813,185.76	10,813,185.76
22020801	MOTOR VEHICLE FUEL COST	813,185.36	0.00	813,185.36	813,185.36
22020803	PLANT / GENERATOR FUEL COST	10,000,000.40	0.00	10,000,000.40	10,000,000.40
220210	MISCELLANEOUS EXPENSES GENERAL	1,630,907,310.00	0.00	1,990,907,310.00	1,990,907,310.00
22021004	MEDICAL EXPENSES-LOCAL	9,260,000.00	0.00	9,260,000.00	9,260,000.00
22021025	Compensations	718,584.00	0.00	718,584.00	718,584.00
22021036	Special Duties Expenses	1,620,700,726.00	0.00	1,980,700,726.00	1,980,700,726.00
22021094	Blood Transfusion Expenses	228,000.00	0.00	228,000.00	228,000.00

0521117007 00	Ajeromi General Hospital				
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	620,676,000.00	0.00	782,437,109.00	782,437,109.00
22	OTHER RECURRENT COSTS	620,676,000.00	0.00	782,437,109.00	782,437,109.00
2202	OVERHEAD COST	620,676,000.00	0.00	782,437,109.00	782,437,109.00
220201	TRAVEL & TRANSPORT - GENERAL	800,000.00	0.00	800,000.00	800,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	800,000.00	0.00	800,000.00	800,000.00
220202	UTILITIES - GENERAL	6,200,000.00	0.00	6,200,000.00	6,200,000.00
22020201	ELECTRICITY CHARGES	6,200,000.00	0.00	6,200,000.00	6,200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	6,720,000.00	0.00	6,720,000.00	6,720,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	220,000.00	0.00	220,000.00	220,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	2,500,000.00	0.00	2,500,000.00	2,500,000.00
22020309	UNIFORMS & OTHER CLOTHING	4,000,000.00	0.00	4,000,000.00	4,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,650,000.00	0.00	5,650,000.00	5,650,000.00



22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	0.00	200,000.00	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	700,000.00	0.00	700,000.00	700,000.00
22020426	Maintenance of Specialised Hospital Equip	1,750,000.00	0.00	1,750,000.00	1,750,000.00
220205	TRAINING - GENERAL	2,500,000.00	0.00	2,500,000.00	2,500,000.00
22020501	LOCAL TRAINING	2,500,000.00	0.00	2,500,000.00	2,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000.00	0.00	1,000,000.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,320,000.00	0.00	3,320,000.00	3,320,000.00
22020801	MOTOR VEHICLE FUEL COST	320,000.00	0.00	320,000.00	320,000.00
22020803	PLANT / GENERATOR FUEL COST	3,000,000.00	0.00	3,000,000.00	3,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	594,486,000.00	0.00	756,247,109.00	756,247,109.00
22021004	MEDICAL EXPENSES-LOCAL	14,536,000.00	0.00	2,297,109.00	2,297,109.00
22021025	Compensations	200,000.00	0.00	200,000.00	200,000.00
22021036	Special Duties Expenses	579,000,000.00	0.00	753,000,000.00	753,000,000.00
22021089	Hospital Expenses	750,000.00	0.00	750,000.00	750,000.00

0521117008 00	Badagry General Hospital				
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>744,579,783.90</u>	<u>0.00</u>	<u>825,871,127.06</u>	<u>825,871,127.06</u>
22	OTHER RECURRENT COSTS	744,579,783.90	0.00	825,871,127.06	825,871,127.06
2202	OVERHEAD COST	744,579,783.90	0.00	825,871,127.06	825,871,127.06
220201	TRAVEL & TRANSPORT - GENERAL	700,000.00	0.00	700,000.00	700,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	700,000.00	0.00	700,000.00	700,000.00
220202	UTILITIES - GENERAL	3,100,000.00	0.00	3,100,000.00	3,100,000.00
22020201	ELECTRICITY CHARGES	3,100,000.00	0.00	3,100,000.00	3,100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,650,000.00	0.00	1,650,000.00	1,650,000.00



22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	650,000.00	0.00	650,000.00	650,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000.00	0.00	1,000,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,440,000.00	0.00	4,440,000.00	4,440,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	640,000.00	0.00	640,000.00	640,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	600,000.00	0.00	600,000.00	600,000.00
22020426	Maintenance of Specialised Hospital Equip	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22020427	Kitchen & Refectory	200,000.00	0.00	200,000.00	200,000.00
220205	TRAINING - GENERAL	2,268,912.90	0.00	2,268,912.90	2,268,912.90
22020501	LOCAL TRAINING	2,268,912.90	0.00	2,268,912.90	2,268,912.90
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,670,871.00	0.00	1,670,871.00	1,670,871.00
22020702	INFORMATION TECHNOLOGY CONSULTING	1,670,871.00	0.00	1,670,871.00	1,670,871.00
220208	FUEL & LUBRICANTS - GENERAL	10,150,000.00	0.00	19,441,343.16	19,441,343.16
22020801	MOTOR VEHICLE FUEL COST	650,000.00	0.00	650,000.00	650,000.00
22020803	PLANT / GENERATOR FUEL COST	9,500,000.00	0.00	18,791,343.16	18,791,343.16
220210	MISCELLANEOUS EXPENSES GENERAL	720,600,000.00	0.00	792,600,000.00	792,600,000.00
22021025	Compensations	600,000.00	0.00	600,000.00	600,000.00
22021036	Special Duties Expenses	720,000,000.00	0.00	792,000,000.00	792,000,000.00

Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
0521117009 00	Epe General Hospital				
<u>2</u>	<u>EXPENDITURES</u>	<u>749,298,649.50</u>	<u>0.00</u>	<u>889,120,822.26</u>	<u>889,120,822.26</u>
22	OTHER RECURRENT COSTS	749,298,649.50	0.00	889,120,822.26	889,120,822.26
2202	OVERHEAD COST	749,298,649.50	0.00	889,120,822.26	889,120,822.26
220201	TRAVEL & TRANSPORT - GENERAL	463,000.00	0.00	463,000.00	463,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	463,000.00	0.00	463,000.00	463,000.00
220202	UTILITIES - GENERAL	3,823,000.00	0.00	3,823,000.00	3,823,000.00
22020201	ELECTRICITY CHARGES	3,823,000.00	0.00	3,823,000.00	3,823,000.00



220203	MATERIALS & SUPPLIES - GENERAL	4,904,000.00	0.00	4,904,000.00	4,904,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	549,000.00	0.00	549,000.00	549,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	2,355,000.00	0.00	2,355,000.00	2,355,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,633,000.00	0.00	2,633,000.00	2,633,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	478,000.00	0.00	478,000.00	478,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	655,000.00	0.00	655,000.00	655,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	0.00	1,500,000.00	1,500,000.00
220205	TRAINING - GENERAL	4,000,000.00	0.00	1,000,000.00	1,000,000.00
22020501	LOCAL TRAINING	4,000,000.00	0.00	1,000,000.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	4,911,594.50	0.00	3,251,491.13	3,251,491.13
22020801	MOTOR VEHICLE FUEL COST	667,000.00	0.00	667,000.00	667,000.00
22020803	PLANT / GENERATOR FUEL COST	4,244,594.50	0.00	2,584,491.13	2,584,491.13
220210	MISCELLANEOUS EXPENSES GENERAL	728,564,055.00	0.00	873,046,331.13	873,046,331.13
22021004	MEDICAL EXPENSES-LOCAL	2,893,600.00	0.00	3,375,876.13	3,375,876.13
22021025	Compensations	443,584.00	0.00	443,584.00	443,584.00
22021036	Special Duties Expenses	723,726,871.00	0.00	867,726,871.00	867,726,871.00
22021054	Planning Research & Statistics Expenses	1,500,000.00	0.00	1,500,000.00	1,500,000.00

0521117010 00	Agbowo General Hospital				
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	206,541,003.00	0.00	215,306,173.00	215,306,173.00
22	OTHER RECURRENT COSTS	206,541,003.00	0.00	215,306,173.00	215,306,173.00
2202	OVERHEAD COST	206,541,003.00	0.00	215,306,173.00	215,306,173.00
220201	TRAVEL & TRANSPORT - GENERAL	377,000.10	0.00	377,000.10	377,000.10
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	377,000.10	0.00	377,000.10	377,000.10
220202	UTILITIES - GENERAL	1,885,152.99	0.00	1,885,152.99	1,885,152.99



22020201	ELECTRICITY CHARGES	1,885,152.99	0.00	1,885,152.99	1,885,152.99
220203	MATERIALS & SUPPLIES - GENERAL	1,558,850.00	0.00	1,558,850.00	1,558,850.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	250,000.00	0.00	250,000.00	250,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	408,850.00	0.00	408,850.00	408,850.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	900,000.00	0.00	900,000.00	900,000.00
220204	MAINTENANCE SERVICES - GENERAL	656,999.98	0.00	656,999.98	656,999.98
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	369,999.99	0.00	369,999.99	369,999.99
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	286,999.99	0.00	286,999.99	286,999.99
220205	TRAINING - GENERAL	450,999.94	0.00	450,999.94	450,999.94
22020501	LOCAL TRAINING	450,999.94	0.00	450,999.94	450,999.94
220208	FUEL & LUBRICANTS - GENERAL	1,312,000.00	0.00	312,000.00	312,000.00
22020801	MOTOR VEHICLE FUEL COST	312,000.00	0.00	312,000.00	312,000.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	200,300,000.00	0.00	210,065,170.00	210,065,170.00
22021025	Compensations	300,000.00	0.00	300,000.00	300,000.00
22021036	Special Duties Expenses	199,000,000.00	0.00	208,765,170.00	208,765,170.00
22021054	Planning Research & Statistics Expenses	1,000,000.00	0.00	1,000,000.00	1,000,000.00

0521117011 00	Lagos Island Maternity Hospital				
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>936,844,703.00</u>	<u>0.00</u>	<u>1,110,168,442.90</u>	<u>1,110,168,442.90</u>
22	OTHER RECURRENT COSTS	936,844,703.00	0.00	1,110,168,442.90	1,110,168,442.90
2202	OVERHEAD COST	936,844,703.00	0.00	1,110,168,442.90	1,110,168,442.90
220201	TRAVEL & TRANSPORT - GENERAL	804,000.00	0.00	804,000.00	804,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	804,000.00	0.00	804,000.00	804,000.00
220202	UTILITIES - GENERAL	50,000.00	0.00	50,000.00	50,000.00
22020201	ELECTRICITY CHARGES	50,000.00	0.00	50,000.00	50,000.00



220203	MATERIALS & SUPPLIES - GENERAL	15,100,000.00	0.00	8,423,739.90	8,423,739.90
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000.00	0.00	600,000.00	600,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	4,000,000.00	0.00	4,000,000.00	4,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	9,000,000.00	0.00	2,323,739.90	2,323,739.90
22020309	UNIFORMS & OTHER CLOTHING	1,500,000.00	0.00	1,500,000.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,235,000.00	0.00	3,235,000.00	3,235,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	0.00	200,000.00	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,100,000.00	0.00	1,100,000.00	1,100,000.00
22020426	Maintenance of Specialised Hospital Equip	1,935,000.00	0.00	1,935,000.00	1,935,000.00
220205	TRAINING - GENERAL	1,400,000.00	0.00	1,400,000.00	1,400,000.00
22020501	LOCAL TRAINING	1,400,000.00	0.00	1,400,000.00	1,400,000.00
220206	OTHER SERVICES - GENERAL	6,130,015.00	0.00	6,130,015.00	6,130,015.00
22020605	CLEANING & FUMIGATION SERVICES	6,130,015.00	0.00	6,130,015.00	6,130,015.00
220208	FUEL & LUBRICANTS - GENERAL	1,150,000.00	0.00	1,150,000.00	1,150,000.00
22020801	MOTOR VEHICLE FUEL COST	1,150,000.00	0.00	1,150,000.00	1,150,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	908,975,688.00	0.00	1,088,975,688.00	1,088,975,688.00
22021025	Compensations	475,688.00	0.00	475,688.00	475,688.00
22021036	Special Duties Expenses	903,000,000.00	0.00	1,083,000,000.00	1,083,000,000.00
22021046	Servicing of Meetings	500,000.00	0.00	500,000.00	500,000.00
22021094	Blood Transfusion Expenses	5,000,000.00	0.00	5,000,000.00	5,000,000.00

0521117012 00	Massey Street Children's Hospital, Lagos				
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>306,636,349.04</u>	<u>0.00</u>	<u>391,608,843.00</u>	<u>391,608,843.00</u>
22	OTHER RECURRENT COSTS	306,636,349.04	0.00	391,608,843.00	391,608,843.00
2202	OVERHEAD COST	306,636,349.04	0.00	391,608,843.00	391,608,843.00
220201	TRAVEL & TRANSPORT - GENERAL	1,400,000.37	0.00	1,400,000.37	1,400,000.37



22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,400,000.37	0.00	1,400,000.37	1,400,000.37
220202	UTILITIES - GENERAL	1,199,999.89	0.00	1,199,999.89	1,199,999.89
22020201	ELECTRICITY CHARGES	1,199,999.89	0.00	1,199,999.89	1,199,999.89
220203	MATERIALS & SUPPLIES - GENERAL	23,538,165.48	0.00	23,538,165.48	23,538,165.48
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,700,000.48	0.00	1,700,000.48	1,700,000.48
22020306	PRINTING OF SECURITY DOCUMENTS	7,838,165.00	0.00	7,838,165.00	7,838,165.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	10,000,000.00	0.00	10,000,000.00	10,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	4,000,000.00	0.00	4,000,000.00	4,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	7,618,183.81	0.00	7,618,183.81	7,618,183.81
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	900,000.00	0.00	900,000.00	900,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,400,000.37	0.00	1,400,000.37	1,400,000.37
22020426	Maintenance of Specialised Hospital Equip	5,318,183.44	0.00	5,318,183.44	5,318,183.44
220205	TRAINING - GENERAL	1,080,000.00	0.00	38,552,493.96	38,552,493.96
22020501	LOCAL TRAINING	1,080,000.00	0.00	38,552,493.96	38,552,493.96
220206	OTHER SERVICES - GENERAL	19,002,237.03	0.00	19,002,237.03	19,002,237.03
22020605	CLEANING & FUMIGATION SERVICES	19,002,237.03	0.00	19,002,237.03	19,002,237.03
220208	FUEL & LUBRICANTS - GENERAL	3,297,762.13	0.00	3,297,762.13	3,297,762.13
22020801	MOTOR VEHICLE FUEL COST	1,197,762.13	0.00	1,197,762.13	1,197,762.13
22020803	PLANT / GENERATOR FUEL COST	2,100,000.00	0.00	2,100,000.00	2,100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	249,500,000.33	0.00	297,000,000.33	297,000,000.33
22021004	MEDICAL EXPENSES-LOCAL	9,000,000.00	0.00	9,000,000.00	9,000,000.00
22021025	Compensations	3,000,000.33	0.00	3,000,000.33	3,000,000.33
22021036	Special Duties Expenses	237,500,000.00	0.00	285,000,000.00	285,000,000.00

0521117013 00	Mainland Hospital, Yaba				
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	178,986,303.00	0.00	214,341,484.90	214,341,484.90



22	OTHER RECURRENT COSTS	178,986,303.00	0.00	214,341,484.90	214,341,484.90
2202	OVERHEAD COST	178,986,303.00	0.00	214,341,484.90	214,341,484.90
220201	TRAVEL & TRANSPORT - GENERAL	825,000.00	0.00	825,000.00	825,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	825,000.00	0.00	825,000.00	825,000.00
220202	UTILITIES - GENERAL	1,834,000.00	0.00	1,834,000.00	1,834,000.00
22020201	ELECTRICITY CHARGES	1,834,000.00	0.00	1,834,000.00	1,834,000.00
220203	MATERIALS & SUPPLIES - GENERAL	11,119,270.00	0.00	11,119,270.00	11,119,270.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	848,000.00	0.00	848,000.00	848,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	4,083,270.00	0.00	4,083,270.00	4,083,270.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	4,688,000.00	0.00	4,688,000.00	4,688,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,500,000.00	0.00	1,500,000.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	13,650,000.00	0.00	13,650,000.00	13,650,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	825,000.00	0.00	825,000.00	825,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	825,000.00	0.00	825,000.00	825,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,500,000.00	0.00	3,500,000.00	3,500,000.00
22020406	OTHER MAINTENANCE SERVICES	5,500,000.00	0.00	5,500,000.00	5,500,000.00
220205	TRAINING - GENERAL	3,667,133.00	0.00	3,667,133.00	3,667,133.00
22020501	LOCAL TRAINING	3,667,133.00	0.00	3,667,133.00	3,667,133.00
220206	OTHER SERVICES - GENERAL	3,039,900.00	0.00	3,039,900.00	3,039,900.00
22020605	CLEANING & FUMIGATION SERVICES	3,039,900.00	0.00	3,039,900.00	3,039,900.00
220208	FUEL & LUBRICANTS - GENERAL	3,325,000.00	0.00	3,325,000.00	3,325,000.00
22020801	MOTOR VEHICLE FUEL COST	825,000.00	0.00	825,000.00	825,000.00
22020803	PLANT / GENERATOR FUEL COST	2,500,000.00	0.00	2,500,000.00	2,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	141,526,000.00	0.00	176,881,181.90	176,881,181.90
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	21,855,181.90	21,855,181.90
22021025	Compensations	658,000.00	0.00	658,000.00	658,000.00
22021036	Special Duties Expenses	138,000,000.00	0.00	151,500,000.00	151,500,000.00



22021080	Environmental Implements Expenses	2,868,000.00	0.00	2,868,000.00	2,868,000.00
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0521117014 00		Onikan Health Centre			
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>468,362,042.00</u>	<u>0.00</u>	<u>555,034,837.86</u>	<u>555,034,837.86</u>
22	OTHER RECURRENT COSTS	468,362,042.00	0.00	555,034,837.86	555,034,837.86
2202	OVERHEAD COST	468,362,042.00	0.00	555,034,837.86	555,034,837.86
220201	TRAVEL & TRANSPORT - GENERAL	399,999.82	0.00	399,999.82	399,999.82
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	399,999.82	0.00	399,999.82	399,999.82
220202	UTILITIES - GENERAL	550,000.49	0.00	550,000.49	550,000.49
22020201	ELECTRICITY CHARGES	550,000.49	0.00	550,000.49	550,000.49
220203	MATERIALS & SUPPLIES - GENERAL	2,709,773.00	0.00	2,709,773.00	2,709,773.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	350,000.00	0.00	350,000.00	350,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	359,773.00	0.00	359,773.00	359,773.00
220204	MAINTENANCE SERVICES - GENERAL	800,000.36	0.00	800,000.36	800,000.36
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	350,000.10	0.00	350,000.10	350,000.10
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	450,000.26	0.00	450,000.26	450,000.26
220205	TRAINING - GENERAL	9,329,148.99	0.00	6,001,944.85	6,001,944.85
22020501	LOCAL TRAINING	9,329,148.99	0.00	6,001,944.85	6,001,944.85
220208	FUEL & LUBRICANTS - GENERAL	350,000.00	0.00	350,000.00	350,000.00
22020801	MOTOR VEHICLE FUEL COST	350,000.00	0.00	350,000.00	350,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	454,223,119.34	0.00	544,223,119.34	544,223,119.34
22021004	MEDICAL EXPENSES-LOCAL	1,800,000.00	0.00	1,800,000.00	1,800,000.00
22021025	Compensations	458,584.34	0.00	458,584.34	458,584.34
22021036	Special Duties Expenses	451,964,535.00	0.00	541,964,535.00	541,964,535.00



0521117015 00 Apapa General Hospital					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>203,246,537.00</u>	<u>0.00</u>	<u>233,412,864.50</u>	<u>233,412,864.50</u>
22	OTHER RECURRENT COSTS	203,246,537.00	0.00	233,412,864.50	233,412,864.50
2202	OVERHEAD COST	203,246,537.00	0.00	233,412,864.50	233,412,864.50
220201	TRAVEL & TRANSPORT - GENERAL	297,000.00	0.00	297,000.00	297,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	297,000.00	0.00	297,000.00	297,000.00
220202	UTILITIES - GENERAL	2,918,916.00	0.00	2,918,916.00	2,918,916.00
22020201	ELECTRICITY CHARGES	2,918,916.00	0.00	2,918,916.00	2,918,916.00
220203	MATERIALS & SUPPLIES - GENERAL	4,243,524.00	0.00	3,243,524.00	3,243,524.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	570,917.00	0.00	570,917.00	570,917.00
22020306	PRINTING OF SECURITY DOCUMENTS	3,672,607.00	0.00	2,672,607.00	2,672,607.00
220204	MAINTENANCE SERVICES - GENERAL	563,267.60	0.00	563,267.60	563,267.60
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	187,818.00	0.00	187,818.00	187,818.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	375,449.60	0.00	375,449.60	375,449.60
220205	TRAINING - GENERAL	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020501	LOCAL TRAINING	1,000,000.00	0.00	1,000,000.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	7,800,000.40	0.00	4,866,327.90	4,866,327.90
22020605	CLEANING & FUMIGATION SERVICES	7,800,000.40	0.00	4,866,327.90	4,866,327.90
220208	FUEL & LUBRICANTS - GENERAL	5,477,000.00	0.00	3,477,000.00	3,477,000.00
22020801	MOTOR VEHICLE FUEL COST	477,000.00	0.00	477,000.00	477,000.00
22020803	PLANT / GENERATOR FUEL COST	5,000,000.00	0.00	3,000,000.00	3,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	180,946,829.00	0.00	217,046,829.00	217,046,829.00
22021025	Compensations	446,829.00	0.00	446,829.00	446,829.00
22021036	Special Duties Expenses	180,500,000.00	0.00	216,600,000.00	216,600,000.00
0521117016 00 Ebute-Metta Health Centre					



Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
2	<u>EXPENDITURES</u>	<u>328,246,824.60</u>	<u>0.00</u>	<u>465,921,795.81</u>	<u>465,921,795.81</u>
22	OTHER RECURRENT COSTS	328,246,824.60	0.00	465,921,795.81	465,921,795.81
2202	OVERHEAD COST	328,246,824.60	0.00	465,921,795.81	465,921,795.81
220201	TRAVEL & TRANSPORT - GENERAL	500,000.00	0.00	500,000.00	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	0.00	500,000.00	500,000.00
220202	UTILITIES - GENERAL	1,450,000.10	0.00	1,450,000.10	1,450,000.10
22020201	ELECTRICITY CHARGES	1,450,000.10	0.00	1,450,000.10	1,450,000.10
220203	MATERIALS & SUPPLIES - GENERAL	2,094,989.84	0.00	2,094,989.84	2,094,989.84
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	449,999.84	0.00	449,999.84	449,999.84
22020306	PRINTING OF SECURITY DOCUMENTS	1,044,990.00	0.00	1,044,990.00	1,044,990.00
22020309	UNIFORMS & OTHER CLOTHING	600,000.00	0.00	600,000.00	600,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,665,095.03	0.00	1,665,095.03	1,665,095.03
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	400,000.10	0.00	400,000.10	400,000.10
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	399,999.93	0.00	399,999.93	399,999.93
22020426	Maintenance of Specialised Hospital Equip	865,095.00	0.00	865,095.00	865,095.00
220205	TRAINING - GENERAL	1,000,000.00	0.00	3,674,971.21	3,674,971.21
22020501	LOCAL TRAINING	1,000,000.00	0.00	3,674,971.21	3,674,971.21
220206	OTHER SERVICES - GENERAL	800,000.00	0.00	800,000.00	800,000.00
22020605	CLEANING & FUMIGATION SERVICES	800,000.00	0.00	800,000.00	800,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,293,538.64	0.00	3,293,538.64	3,293,538.64
22020801	MOTOR VEHICLE FUEL COST	450,000.00	0.00	450,000.00	450,000.00
22020803	PLANT / GENERATOR FUEL COST	2,843,538.64	0.00	2,843,538.64	2,843,538.64
220210	MISCELLANEOUS EXPENSES GENERAL	317,443,200.99	0.00	452,443,200.99	452,443,200.99
22021025	Compensations	349,999.99	0.00	349,999.99	349,999.99
22021036	Special Duties Expenses	316,593,201.00	0.00	451,593,201.00	451,593,201.00
22021054	Planning Research & Statistics Expenses	500,000.00	0.00	500,000.00	500,000.00



0521117017 00 Harvey Road Health Centre					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	475,908,083.33	0.00	561,360,801.89	561,360,801.89
22	OTHER RECURRENT COSTS	475,908,083.33	0.00	561,360,801.89	561,360,801.89
2202	OVERHEAD COST	475,908,083.33	0.00	561,360,801.89	561,360,801.89
220201	TRAVEL & TRANSPORT - GENERAL	300,000.35	0.00	300,000.35	300,000.35
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.35	0.00	300,000.35	300,000.35
220202	UTILITIES - GENERAL	3,899,999.70	0.00	2,899,999.70	2,899,999.70
22020201	ELECTRICITY CHARGES	3,899,999.70	0.00	2,899,999.70	2,899,999.70
220203	MATERIALS & SUPPLIES - GENERAL	5,921,324.39	0.00	4,921,324.39	4,921,324.39
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	299,999.90	0.00	299,999.90	299,999.90
22020306	PRINTING OF SECURITY DOCUMENTS	5,621,324.49	0.00	4,621,324.49	4,621,324.49
220204	MAINTENANCE SERVICES - GENERAL	5,206,758.90	0.00	5,206,758.90	5,206,758.90
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	359,999.90	0.00	359,999.90	359,999.90
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	359,999.60	0.00	359,999.60	359,999.60
22020406	OTHER MAINTENANCE SERVICES	4,486,759.40	0.00	4,486,759.40	4,486,759.40
220205	TRAINING - GENERAL	2,400,000.00	0.00	1,400,000.00	1,400,000.00
22020501	LOCAL TRAINING	2,400,000.00	0.00	1,400,000.00	1,400,000.00
220208	FUEL & LUBRICANTS - GENERAL	7,139,999.90	0.00	5,592,718.46	5,592,718.46
22020801	MOTOR VEHICLE FUEL COST	299,999.90	0.00	299,999.90	299,999.90
22020803	PLANT / GENERATOR FUEL COST	6,840,000.00	0.00	5,292,718.56	5,292,718.56
220210	MISCELLANEOUS EXPENSES GENERAL	451,040,000.09	0.00	541,040,000.09	541,040,000.09
22021025	Compensations	240,000.09	0.00	240,000.09	240,000.09
22021036	Special Duties Expenses	450,000,000.00	0.00	540,000,000.00	540,000,000.00
22021054	Planning Research & Statistics Expenses	800,000.00	0.00	800,000.00	800,000.00
0521117018 00 Ketu-Ejinrin Health Centre					



Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
2	<u>EXPENDITURES</u>	<u>42,093,988.20</u>	<u>0.00</u>	<u>40,264,957.54</u>	<u>40,264,957.54</u>
22	OTHER RECURRENT COSTS	42,093,988.20	0.00	40,264,957.54	40,264,957.54
2202	OVERHEAD COST	42,093,988.20	0.00	40,264,957.54	40,264,957.54
220201	TRAVEL & TRANSPORT - GENERAL	280,772.38	0.00	280,772.38	280,772.38
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	280,772.38	0.00	280,772.38	280,772.38
220202	UTILITIES - GENERAL	509,184.22	0.00	509,184.22	509,184.22
22020201	ELECTRICITY CHARGES	509,184.22	0.00	509,184.22	509,184.22
220203	MATERIALS & SUPPLIES - GENERAL	982,703.32	0.00	982,703.32	982,703.32
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	210,579.28	0.00	210,579.28	210,579.28
22020306	PRINTING OF SECURITY DOCUMENTS	772,124.04	0.00	772,124.04	772,124.04
220204	MAINTENANCE SERVICES - GENERAL	421,158.57	0.00	421,158.57	421,158.57
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	280,772.38	0.00	280,772.38	280,772.38
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	140,386.19	0.00	140,386.19	140,386.19
220205	TRAINING - GENERAL	421,158.57	0.00	421,158.57	421,158.57
22020501	LOCAL TRAINING	421,158.57	0.00	421,158.57	421,158.57
220208	FUEL & LUBRICANTS - GENERAL	2,983,663.41	0.00	1,154,632.75	1,154,632.75
22020801	MOTOR VEHICLE FUEL COST	280,772.38	0.00	280,772.38	280,772.38
22020803	PLANT / GENERATOR FUEL COST	2,702,891.03	0.00	873,860.37	873,860.37
220210	MISCELLANEOUS EXPENSES GENERAL	36,495,347.75	0.00	36,495,347.75	36,495,347.75
22021025	Compensations	182,502.04	0.00	182,502.04	182,502.04
22021036	Special Duties Expenses	36,312,845.71	0.00	36,312,845.71	36,312,845.71

0521117019 00	Ijede General Hospital				
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
2	<u>EXPENDITURES</u>	<u>334,635,732.90</u>	<u>0.00</u>	<u>416,534,138.10</u>	<u>416,534,138.10</u>
22	OTHER RECURRENT COSTS	334,635,732.90	0.00	416,534,138.10	416,534,138.10



2202	OVERHEAD COST	334,635,732.90	0.00	416,534,138.10	416,534,138.10
220201	TRAVEL & TRANSPORT - GENERAL	400,000.00	0.00	400,000.00	400,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	400,000.00	0.00	400,000.00	400,000.00
220202	UTILITIES - GENERAL	220,000.00	0.00	220,000.00	220,000.00
22020201	ELECTRICITY CHARGES	220,000.00	0.00	220,000.00	220,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,800,000.00	0.00	4,800,000.00	4,800,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	0.00	300,000.00	300,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,500,000.00	0.00	1,500,000.00	1,500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,000,000.00	0.00	1,000,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,700,000.00	0.00	3,000,000.00	3,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	0.00	300,000.00	300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	400,000.00	0.00	400,000.00	400,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	0.00	1,300,000.00	1,300,000.00
22020421	Maintenance of Boreholes And Treatment Plant	1,000,000.00	0.00	1,000,000.00	1,000,000.00
220205	TRAINING - GENERAL	3,457,481.00	0.00	2,574,138.10	2,574,138.10
22020501	LOCAL TRAINING	3,457,481.00	0.00	2,574,138.10	2,574,138.10
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,318,251.90	0.00	1,000,000.00	1,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	1,318,251.90	0.00	1,000,000.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,400,000.00	0.00	1,400,000.00	1,400,000.00
22020801	MOTOR VEHICLE FUEL COST	400,000.00	0.00	400,000.00	400,000.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	0.00	1,000,000.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	319,340,000.00	0.00	403,140,000.00	403,140,000.00
22021004	MEDICAL EXPENSES-LOCAL	1,500,000.00	0.00	1,000,000.00	1,000,000.00
22021025	Compensations	140,000.00	0.00	140,000.00	140,000.00
22021036	Special Duties Expenses	316,500,000.00	0.00	401,100,000.00	401,100,000.00
22021054	Planning Research & Statistics Expenses	1,200,000.00	0.00	900,000.00	900,000.00



0521117020 00		Ibeju-Lekki General Hospital			
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	235,053,086.40	0.00	294,548,347.14	294,548,347.14
22	OTHER RECURRENT COSTS	235,053,086.40	0.00	294,548,347.14	294,548,347.14
2202	OVERHEAD COST	235,053,086.40	0.00	294,548,347.14	294,548,347.14
220201	TRAVEL & TRANSPORT - GENERAL	400,000.00	0.00	400,000.00	400,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	400,000.00	0.00	400,000.00	400,000.00
220202	UTILITIES - GENERAL	400,000.00	0.00	400,000.00	400,000.00
22020201	ELECTRICITY CHARGES	400,000.00	0.00	400,000.00	400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	450,000.00	0.00	450,000.00	450,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	450,000.00	0.00	450,000.00	450,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,400,000.00	0.00	11,400,000.00	11,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	0.00	300,000.00	300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	400,000.00	0.00	400,000.00	400,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,700,000.00	0.00	10,700,000.00	10,700,000.00
220205	TRAINING - GENERAL	500,000.00	0.00	500,000.00	500,000.00
22020501	LOCAL TRAINING	500,000.00	0.00	500,000.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,282,990.69	0.00	21,282,990.69	21,282,990.69
22020801	MOTOR VEHICLE FUEL COST	400,000.00	0.00	400,000.00	400,000.00
22020803	PLANT / GENERATOR FUEL COST	2,882,990.69	0.00	20,882,990.69	20,882,990.69
220210	MISCELLANEOUS EXPENSES GENERAL	227,620,095.71	0.00	260,115,356.45	260,115,356.45
22021025	Compensations	350,000.00	0.00	350,000.00	350,000.00
22021036	Special Duties Expenses	225,600,000.00	0.00	237,095,260.74	237,095,260.74
22021039	Laboratory & Testing Expenses	1,070,095.71	0.00	20,070,095.71	20,070,095.71
22021050	Public Relations Expenses	600,000.00	0.00	2,600,000.00	2,600,000.00
0521117021 00		Shomolu General Hospital			



Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
2	<u>EXPENDITURES</u>	<u>466,274,232.90</u>	<u>0.00</u>	<u>613,052,685.90</u>	<u>613,052,685.90</u>
22	OTHER RECURRENT COSTS	466,274,232.90	0.00	613,052,685.90	613,052,685.90
2202	OVERHEAD COST	466,274,232.90	0.00	613,052,685.90	613,052,685.90
220201	TRAVEL & TRANSPORT - GENERAL	329,999.71	0.00	329,999.71	329,999.71
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	329,999.71	0.00	329,999.71	329,999.71
220202	UTILITIES - GENERAL	4,635,054.00	0.00	2,413,507.00	2,413,507.00
22020201	ELECTRICITY CHARGES	4,635,054.00	0.00	2,413,507.00	2,413,507.00
220203	MATERIALS & SUPPLIES - GENERAL	1,540,000.00	0.00	1,540,000.00	1,540,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	240,000.00	0.00	240,000.00	240,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	800,000.00	0.00	800,000.00	800,000.00
22020309	UNIFORMS & OTHER CLOTHING	500,000.00	0.00	500,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,500,300.00	0.00	3,500,300.00	3,500,300.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	390,000.00	0.00	390,000.00	390,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	450,000.00	0.00	450,000.00	450,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	860,300.00	0.00	860,300.00	860,300.00
22020426	Maintenance of Specialised Hospital Equip	800,000.00	0.00	800,000.00	800,000.00
220205	TRAINING - GENERAL	1,877,127.00	0.00	1,877,127.00	1,877,127.00
22020501	LOCAL TRAINING	1,877,127.00	0.00	1,877,127.00	1,877,127.00
220208	FUEL & LUBRICANTS - GENERAL	3,611,752.19	0.00	2,611,752.19	2,611,752.19
22020801	MOTOR VEHICLE FUEL COST	720,000.00	0.00	720,000.00	720,000.00
22020803	PLANT / GENERATOR FUEL COST	2,891,752.19	0.00	1,891,752.19	1,891,752.19
220210	MISCELLANEOUS EXPENSES GENERAL	450,780,000.00	0.00	600,780,000.00	600,780,000.00
22021025	Compensations	330,000.00	0.00	330,000.00	330,000.00
22021036	Special Duties Expenses	450,000,000.00	0.00	600,000,000.00	600,000,000.00
22021054	Planning Research & Statistics Expenses	450,000.00	0.00	450,000.00	450,000.00



0521117022 00		Ifako/Ijaiye General Hospital			
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	945,817,310.70	0.00	1,393,775,643.00	1,393,775,643.00
22	OTHER RECURRENT COSTS	945,817,310.70	0.00	1,393,775,643.00	1,393,775,643.00
2202	OVERHEAD COST	945,817,310.70	0.00	1,393,775,643.00	1,393,775,643.00
220201	TRAVEL & TRANSPORT - GENERAL	840,000.00	0.00	840,000.00	840,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	840,000.00	0.00	840,000.00	840,000.00
220202	UTILITIES - GENERAL	18,389,187.70	0.00	16,347,520.00	16,347,520.00
22020201	ELECTRICITY CHARGES	18,389,187.70	0.00	16,347,520.00	16,347,520.00
220203	MATERIALS & SUPPLIES - GENERAL	4,108,123.00	0.00	4,108,123.00	4,108,123.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000.00	0.00	600,000.00	600,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	2,508,123.00	0.00	2,508,123.00	2,508,123.00
22020309	UNIFORMS & OTHER CLOTHING	1,000,000.00	0.00	1,000,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,520,000.00	0.00	6,520,000.00	6,520,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	480,000.00	0.00	480,000.00	480,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	540,000.00	0.00	540,000.00	540,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,500,000.00	0.00	4,500,000.00	4,500,000.00
22020417	Cleaning Services	1,000,000.00	0.00	1,000,000.00	1,000,000.00
220205	TRAINING - GENERAL	4,000,000.00	0.00	4,000,000.00	4,000,000.00
22020501	LOCAL TRAINING	4,000,000.00	0.00	4,000,000.00	4,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	6,360,000.00	0.00	6,360,000.00	6,360,000.00
22020801	MOTOR VEHICLE FUEL COST	360,000.00	0.00	360,000.00	360,000.00
22020803	PLANT / GENERATOR FUEL COST	6,000,000.00	0.00	6,000,000.00	6,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	905,600,000.00	0.00	1,355,600,000.00	1,355,600,000.00
22021025	Compensations	600,000.00	0.00	600,000.00	600,000.00
22021036	Special Duties Expenses	903,550,000.00	0.00	1,353,550,000.00	1,353,550,000.00
22021054	Planning Research & Statistics Expenses	600,000.00	0.00	600,000.00	600,000.00



22021076	Food & Nutrition Expenses	850,000.00	0.00	850,000.00	850,000.00
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0521117023 00		Mushin General Hospital			
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>675,000,000.00</u>	<u>0.00</u>	<u>734,410,000.00</u>	<u>734,410,000.00</u>
22	OTHER RECURRENT COSTS	675,000,000.00	0.00	734,410,000.00	734,410,000.00
2202	OVERHEAD COST	675,000,000.00	0.00	734,410,000.00	734,410,000.00
220201	TRAVEL & TRANSPORT - GENERAL	600,000.00	0.00	600,000.00	600,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	600,000.00	0.00	600,000.00	600,000.00
220202	UTILITIES - GENERAL	7,300,000.00	0.00	7,300,000.00	7,300,000.00
22020201	ELECTRICITY CHARGES	7,300,000.00	0.00	7,300,000.00	7,300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,360,000.00	0.00	2,360,000.00	2,360,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	360,000.00	0.00	360,000.00	360,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	500,000.00	0.00	500,000.00	500,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,500,000.00	0.00	1,500,000.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,160,000.00	0.00	3,160,000.00	3,160,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	420,000.00	0.00	420,000.00	420,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	240,000.00	0.00	240,000.00	240,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,500,000.00	0.00	2,500,000.00	2,500,000.00
220205	TRAINING - GENERAL	3,400,000.00	0.00	3,400,000.00	3,400,000.00
22020501	LOCAL TRAINING	3,400,000.00	0.00	3,400,000.00	3,400,000.00
220208	FUEL & LUBRICANTS - GENERAL	10,020,444.00	0.00	10,020,444.00	10,020,444.00
22020801	MOTOR VEHICLE FUEL COST	720,000.00	0.00	720,000.00	720,000.00
22020803	PLANT / GENERATOR FUEL COST	9,300,444.00	0.00	9,300,444.00	9,300,444.00
220210	MISCELLANEOUS EXPENSES GENERAL	648,159,556.00	0.00	707,569,556.00	707,569,556.00
22021025	Compensations	360,000.00	0.00	360,000.00	360,000.00
22021036	Special Duties Expenses	643,799,556.00	0.00	703,209,556.00	703,209,556.00



22021054	Planning Research & Statistics Expenses	4,000,000.00	0.00	4,000,000.00	4,000,000.00
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0521117024 00		Surulere General Hospital			
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	EXPENDITURES	1,006,256,502.50	0.00	1,281,382,589.94	1,281,382,589.94
22	OTHER RECURRENT COSTS	1,006,256,502.50	0.00	1,281,382,589.94	1,281,382,589.94
2202	OVERHEAD COST	1,006,256,502.50	0.00	1,281,382,589.94	1,281,382,589.94
220201	TRAVEL & TRANSPORT - GENERAL	267,921.93	0.00	267,921.93	267,921.93
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	267,921.93	0.00	267,921.93	267,921.93
220202	UTILITIES - GENERAL	9,500,000.00	0.00	9,500,000.00	9,500,000.00
22020201	ELECTRICITY CHARGES	9,500,000.00	0.00	9,500,000.00	9,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,350,000.00	0.00	2,350,000.00	2,350,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	350,000.00	0.00	350,000.00	350,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	2,000,000.00	0.00	2,000,000.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	11,771,453.38	0.00	11,771,453.38	11,771,453.38
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	350,000.28	0.00	350,000.28	350,000.28
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,921,453.10	0.00	2,921,453.10	2,921,453.10
22020406	OTHER MAINTENANCE SERVICES	3,500,000.00	0.00	3,500,000.00	3,500,000.00
22020426	Maintenance of Specialised Hospital Equip	5,000,000.00	0.00	5,000,000.00	5,000,000.00
220205	TRAINING - GENERAL	4,000,000.00	0.00	4,000,000.00	4,000,000.00
22020501	LOCAL TRAINING	4,000,000.00	0.00	4,000,000.00	4,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	9,350,000.07	0.00	9,350,000.07	9,350,000.07
22020801	MOTOR VEHICLE FUEL COST	350,000.07	0.00	350,000.07	350,000.07
22020803	PLANT / GENERATOR FUEL COST	9,000,000.00	0.00	9,000,000.00	9,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	969,017,127.12	0.00	1,244,143,214.56	1,244,143,214.56
22021004	MEDICAL EXPENSES-LOCAL	15,749,277.12	0.00	5,875,364.56	5,875,364.56
22021025	Compensations	1,267,850.00	0.00	1,267,850.00	1,267,850.00



22021036	Special Duties Expenses	950,000,000.00	0.00	1,235,000,000.00	1,235,000,000.00
22021054	Planning Research & Statistics Expenses	2,000,000.00	0.00	2,000,000.00	2,000,000.00

0521117025 00		Alimosho General Hospital			
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	1,881,707,656.50	0.00	2,034,158,229.14	2,034,158,229.14
22	OTHER RECURRENT COSTS	1,881,707,656.50	0.00	2,034,158,229.14	2,034,158,229.14
2202	OVERHEAD COST	1,881,707,656.50	0.00	2,034,158,229.14	2,034,158,229.14
220201	TRAVEL & TRANSPORT - GENERAL	500,000.00	0.00	500,000.00	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	0.00	500,000.00	500,000.00
220202	UTILITIES - GENERAL	78,300,000.00	0.00	68,750,572.64	68,750,572.64
22020201	ELECTRICITY CHARGES	78,300,000.00	0.00	68,750,572.64	68,750,572.64
220203	MATERIALS & SUPPLIES - GENERAL	6,400,000.00	0.00	6,400,000.00	6,400,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	0.00	300,000.00	300,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	4,000,000.00	0.00	4,000,000.00	4,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	2,100,000.00	0.00	2,100,000.00	2,100,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,800,000.00	0.00	5,800,000.00	5,800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	0.00	500,000.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	300,000.00	0.00	300,000.00	300,000.00
22020426	Maintenance of Specialised Hospital Equip	5,000,000.00	0.00	5,000,000.00	5,000,000.00
220205	TRAINING - GENERAL	5,500,000.00	0.00	5,500,000.00	5,500,000.00
22020501	LOCAL TRAINING	5,500,000.00	0.00	5,500,000.00	5,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	53,421,371.50	0.00	44,421,371.50	44,421,371.50
22020801	MOTOR VEHICLE FUEL COST	500,000.00	0.00	500,000.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	52,921,371.50	0.00	43,921,371.50	43,921,371.50
220210	MISCELLANEOUS EXPENSES GENERAL	1,731,786,285.00	0.00	1,902,786,285.00	1,902,786,285.00
22021004	MEDICAL EXPENSES-LOCAL	12,086,285.00	0.00	12,086,285.00	12,086,285.00



22021025	Compensations	300,000.00	0.00	300,000.00	300,000.00
22021036	Special Duties Expenses	1,715,000,000.00	0.00	1,886,000,000.00	1,886,000,000.00
22021054	Planning Research & Statistics Expenses	2,400,000.00	0.00	2,400,000.00	2,400,000.00
22021080	Environmental Implements Expenses	2,000,000.00	0.00	2,000,000.00	2,000,000.00

0521117026 00		Amuwo Odofin General Hospital			
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	EXPENDITURES	821,371,348.80	0.00	1,125,069,660.40	1,125,069,660.40
22	OTHER RECURRENT COSTS	821,371,348.80	0.00	1,125,069,660.40	1,125,069,660.40
2202	OVERHEAD COST	821,371,348.80	0.00	1,125,069,660.40	1,125,069,660.40
220201	TRAVEL & TRANSPORT - GENERAL	400,000.00	0.00	400,000.00	400,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	400,000.00	0.00	400,000.00	400,000.00
220202	UTILITIES - GENERAL	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22020201	ELECTRICITY CHARGES	3,000,000.00	0.00	3,000,000.00	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	24,636,516.80	0.00	13,334,828.40	13,334,828.40
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	0.00	500,000.00	500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	4,000,000.00	0.00	4,000,000.00	4,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	19,136,516.80	0.00	7,834,828.40	7,834,828.40
22020309	UNIFORMS & OTHER CLOTHING	1,000,000.00	0.00	1,000,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,272,500.00	0.00	3,272,500.00	3,272,500.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	0.00	200,000.00	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	300,000.00	0.00	300,000.00	300,000.00
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020417	Cleaning Services	772,500.00	0.00	772,500.00	772,500.00
22020427	Kitchen & Refectory	1,000,000.00	0.00	1,000,000.00	1,000,000.00
220205	TRAINING - GENERAL	4,500,000.00	0.00	4,500,000.00	4,500,000.00
22020501	LOCAL TRAINING	4,500,000.00	0.00	4,500,000.00	4,500,000.00



220206	OTHER SERVICES - GENERAL	7,212,332.00	0.00	7,212,332.00	7,212,332.00
22020602	OFFICE RENT	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	4,507,332.00	0.00	4,507,332.00	4,507,332.00
22020608	Library Services	750,000.00	0.00	750,000.00	750,000.00
22020609	Janitorial Services	955,000.00	0.00	955,000.00	955,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	750,000.00	0.00	750,000.00	750,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	750,000.00	0.00	750,000.00	750,000.00
220208	FUEL & LUBRICANTS - GENERAL	8,500,000.00	0.00	8,500,000.00	8,500,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	0.00	500,000.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	8,000,000.00	0.00	8,000,000.00	8,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	769,100,000.00	0.00	1,084,100,000.00	1,084,100,000.00
22021025	Compensations	600,000.00	0.00	600,000.00	600,000.00
22021036	Special Duties Expenses	766,600,000.00	0.00	1,081,600,000.00	1,081,600,000.00
22021054	Planning Research & Statistics Expenses	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22021080	Environmental Implements Expenses	900,000.00	0.00	900,000.00	900,000.00

0521117027 00	Eti-Osa Maternal & Child care				
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>496,590,000.00</u>	<u>0.00</u>	<u>532,531,620.04</u>	<u>532,531,620.04</u>
22	OTHER RECURRENT COSTS	496,590,000.00	0.00	532,531,620.04	532,531,620.04
2202	OVERHEAD COST	496,590,000.00	0.00	532,531,620.04	532,531,620.04
220201	TRAVEL & TRANSPORT - GENERAL	488,571.09	0.00	488,571.09	488,571.09
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	488,571.09	0.00	488,571.09	488,571.09
220202	UTILITIES - GENERAL	1,162,999.50	0.00	1,162,999.50	1,162,999.50
22020201	ELECTRICITY CHARGES	1,162,999.50	0.00	1,162,999.50	1,162,999.50
220203	MATERIALS & SUPPLIES - GENERAL	5,725,400.40	0.00	4,725,400.40	4,725,400.40
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	425,400.40	0.00	425,400.40	425,400.40



22020306	PRINTING OF SECURITY DOCUMENTS	5,000,000.00	0.00	4,000,000.00	4,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	300,000.00	0.00	300,000.00	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	866,057.07	0.00	866,057.07	866,057.07
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	422,400.00	0.00	422,400.00	422,400.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	443,657.07	0.00	443,657.07	443,657.07
220205	TRAINING - GENERAL	3,500,000.00	0.00	3,500,000.00	3,500,000.00
22020501	LOCAL TRAINING	3,500,000.00	0.00	3,500,000.00	3,500,000.00
220206	OTHER SERVICES - GENERAL	4,000,000.00	0.00	3,000,000.00	3,000,000.00
22020602	OFFICE RENT	4,000,000.00	0.00	3,000,000.00	3,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	8,563,403.50	0.00	3,905,023.54	3,905,023.54
22020801	MOTOR VEHICLE FUEL COST	428,571.10	0.00	428,571.10	428,571.10
22020803	PLANT / GENERATOR FUEL COST	8,134,832.40	0.00	3,476,452.44	3,476,452.44
220210	MISCELLANEOUS EXPENSES GENERAL	472,283,568.44	0.00	514,883,568.44	514,883,568.44
22021004	MEDICAL EXPENSES-LOCAL	8,000,000.00	0.00	8,000,000.00	8,000,000.00
22021025	Compensations	428,399.90	0.00	428,399.90	428,399.90
22021036	Special Duties Expenses	463,855,168.54	0.00	506,455,168.54	506,455,168.54

0521117028 00	ABAT Comprehensive Health Centre				
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>372,600,000.00</u>	<u>0.00</u>	<u>392,289,680.00</u>	<u>392,289,680.00</u>
22	OTHER RECURRENT COSTS	372,600,000.00	0.00	392,289,680.00	392,289,680.00
2202	OVERHEAD COST	372,600,000.00	0.00	392,289,680.00	392,289,680.00
220210	MISCELLANEOUS EXPENSES GENERAL	372,600,000.00	0.00	392,289,680.00	392,289,680.00
22021036	Special Duties Expenses	372,600,000.00	0.00	392,289,680.00	392,289,680.00

0521118001 00	Health Service Commission				
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Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
2	<i>EXPENDITURES</i>	<i>31,187,539,998.00</i>	<i>0.00</i>	<i>39,274,431,705.43</i>	<i>39,274,431,705.43</i>
21	<i>PERSONNEL COST</i>	<i>29,395,339,998.00</i>	<i>0.00</i>	<i>37,795,809,145.43</i>	<i>37,795,809,145.43</i>
2101	<i>SALARY</i>	<i>29,395,339,998.00</i>	<i>0.00</i>	<i>37,795,809,145.43</i>	<i>37,795,809,145.43</i>
210101	<i>SALARIES AND WAGES</i>	<i>29,395,339,998.00</i>	<i>0.00</i>	<i>37,795,809,145.43</i>	<i>37,795,809,145.43</i>
21010101	SALARY	29,349,374,597.00	0.00	37,795,809,145.43	37,795,809,145.43
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	45,965,401.00	0.00	0.00	0.00
22	<i>OTHER RECURRENT COSTS</i>	<i>1,792,200,000.00</i>	<i>0.00</i>	<i>1,478,622,560.00</i>	<i>1,478,622,560.00</i>
2202	<i>OVERHEAD COST</i>	<i>1,792,200,000.00</i>	<i>0.00</i>	<i>1,478,622,560.00</i>	<i>1,478,622,560.00</i>
220201	<i>TRAVEL & TRANSPORT - GENERAL</i>	<i>14,646,000.41</i>	<i>0.00</i>	<i>14,646,000.41</i>	<i>14,646,000.41</i>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14,646,000.41	0.00	14,646,000.41	14,646,000.41
220202	<i>UTILITIES - GENERAL</i>	<i>4,896,000.00</i>	<i>0.00</i>	<i>4,896,000.00</i>	<i>4,896,000.00</i>
22020201	ELECTRICITY CHARGES	4,896,000.00	0.00	4,896,000.00	4,896,000.00
220203	<i>MATERIALS & SUPPLIES - GENERAL</i>	<i>62,006,823.85</i>	<i>0.00</i>	<i>42,006,823.85</i>	<i>42,006,823.85</i>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,006,823.85	0.00	2,006,823.85	2,006,823.85
22020309	UNIFORMS & OTHER CLOTHING	60,000,000.00	0.00	40,000,000.00	40,000,000.00
220204	<i>MAINTENANCE SERVICES - GENERAL</i>	<i>17,786,931.84</i>	<i>0.00</i>	<i>17,786,931.84</i>	<i>17,786,931.84</i>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	12,426,931.85	0.00	12,426,931.85	12,426,931.85
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	359,999.99	0.00	359,999.99	359,999.99
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000.00	0.00	5,000,000.00	5,000,000.00
220207	<i>CONSULTING & PROFESSIONAL SERVICES - GENERAL</i>	<i>13,500,000.00</i>	<i>0.00</i>	<i>13,500,000.00</i>	<i>13,500,000.00</i>
22020702	INFORMATION TECHNOLOGY CONSULTING	12,000,000.00	0.00	12,000,000.00	12,000,000.00
22020703	LEGAL SERVICES	1,500,000.00	0.00	1,500,000.00	1,500,000.00
220208	<i>FUEL & LUBRICANTS - GENERAL</i>	<i>14,079,999.74</i>	<i>0.00</i>	<i>14,079,999.74</i>	<i>14,079,999.74</i>
22020801	MOTOR VEHICLE FUEL COST	4,079,999.74	0.00	4,079,999.74	4,079,999.74
22020803	PLANT / GENERATOR FUEL COST	10,000,000.00	0.00	10,000,000.00	10,000,000.00
220210	<i>MISCELLANEOUS EXPENSES GENERAL</i>	<i>1,665,284,244.16</i>	<i>0.00</i>	<i>1,371,706,804.16</i>	<i>1,371,706,804.16</i>
22021014	BUDGET EXPENSES	3,000,000.00	0.00	8,800,000.00	8,800,000.00



22021024	Committees & Commissions Expenses	25,675,000.00	0.00	25,675,000.00	25,675,000.00
22021025	Compensations	6,353,999.99	0.00	6,353,999.99	6,353,999.99
22021035	Local Techology Support Expenses	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22021036	Special Duties Expenses	168,493,000.00	0.00	84,940,431.17	84,940,431.17
22021037	Procurement Expenses	1,320,000.00	0.00	1,320,000.00	1,320,000.00
22021048	Publicity and Press Coverage	6,000,000.00	0.00	6,000,000.00	6,000,000.00
22021054	Planning Research & Statistics Expenses	3,345,373.00	0.00	3,345,373.00	3,345,373.00
22021059	Publication & Documentation Expenses	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22021063	Awards & Rewards	50,000,000.00	0.00	50,000,000.00	50,000,000.00
22021083	Running Cost	1,200,000.00	0.00	1,200,000.00	1,200,000.00
22021089	Hospital Expenses	1,394,896,871.17	0.00	1,179,072,000.00	1,179,072,000.00

0535001001 00		Ministry of Environment			
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>3,957,678,959.96</u>	<u>0.00</u>	<u>13,152,670,174.38</u>	<u>9,652,670,174.38</u>
21	PERSONNEL COST	771,653,943.00	0.00	1,303,030,576.92	1,303,030,576.92
2101	SALARY	771,653,943.00	0.00	1,303,030,576.92	1,303,030,576.92
210101	SALARIES AND WAGES	771,653,943.00	0.00	1,303,030,576.92	1,303,030,576.92
21010101	SALARY	771,653,943.00	0.00	1,303,030,576.92	1,303,030,576.92
22	OTHER RECURRENT COSTS	1,726,003,303.50	0.00	3,400,380,902.00	2,900,380,902.00
2202	OVERHEAD COST	1,726,003,303.50	0.00	3,400,380,902.00	2,900,380,902.00
220201	TRAVEL & TRANSPORT - GENERAL	21,810,000.00	0.00	21,810,000.00	21,810,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	21,810,000.00	0.00	21,810,000.00	21,810,000.00
220202	UTILITIES - GENERAL	2,244,800.02	0.00	2,244,800.02	2,244,800.02
22020201	ELECTRICITY CHARGES	2,244,800.02	0.00	2,244,800.02	2,244,800.02
220203	MATERIALS & SUPPLIES - GENERAL	10,208,800.00	0.00	10,208,800.00	10,208,800.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,708,800.00	0.00	4,708,800.00	4,708,800.00



22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,500,000.00	0.00	2,500,000.00	2,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	15,936,399.44	0.00	15,936,399.44	15,936,399.44
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,200,000.00	0.00	3,200,000.00	3,200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,736,399.91	0.00	2,736,399.91	2,736,399.91
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	9,999,999.53	0.00	9,999,999.53	9,999,999.53
220205	TRAINING - GENERAL	15,000,000.00	0.00	15,000,000.00	15,000,000.00
22020501	LOCAL TRAINING	15,000,000.00	0.00	15,000,000.00	15,000,000.00
220206	OTHER SERVICES - GENERAL	6,000,000.00	0.00	6,000,000.00	6,000,000.00
22020601	SECURITY SERVICES	4,200,000.00	0.00	4,200,000.00	4,200,000.00
22020608	Library Services	800,000.00	0.00	800,000.00	800,000.00
22020609	Janitorial Services	1,000,000.00	0.00	1,000,000.00	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,700,000.00	0.00	10,700,000.00	10,700,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22020703	LEGAL SERVICES	4,500,000.00	0.00	4,500,000.00	4,500,000.00
22020711	Consultancy Services	4,200,000.00	0.00	4,200,000.00	4,200,000.00
220208	FUEL & LUBRICANTS - GENERAL	8,099,999.99	0.00	8,099,999.99	8,099,999.99
22020801	MOTOR VEHICLE FUEL COST	5,099,999.99	0.00	5,099,999.99	5,099,999.99
22020803	PLANT / GENERATOR FUEL COST	3,000,000.00	0.00	3,000,000.00	3,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,636,003,304.05	0.00	3,310,380,902.55	2,810,380,902.55
22021025	Compensations	2,200,000.00	0.00	2,200,000.00	2,200,000.00
22021036	Special Duties Expenses	391,460,000.00	0.00	514,340,971.72	514,340,971.72
22021041	Special Schools' Expenses	7,000,000.00	0.00	7,000,000.00	7,000,000.00
22021037	Procurement Expenses	4,000,000.00	0.00	4,000,000.00	4,000,000.00
22021044	Enlightenment & Campaign Expenses	15,000,000.00	0.00	15,000,000.00	15,000,000.00
22021046	Servicing of Meetings	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22021048	Publicity and Press Coverage	16,000,000.00	0.00	16,000,000.00	16,000,000.00



22021049	Upkeep and Maintenance Allowance	41,059,930.50	0.00	41,059,930.50	41,059,930.50
22021051	Research & Development Expenses	30,000,000.33	0.00	30,000,000.33	30,000,000.33
22021054	Planning Research & Statistics Expenses	4,000,000.00	0.00	4,000,000.00	4,000,000.00
22021059	Publication & Documentation Expenses	2,500,000.00	0.00	2,500,000.00	2,500,000.00
22021074	Celebrations & Ceremonies	15,000,000.00	0.00	15,000,000.00	15,000,000.00
22021075	Cleaning Materials	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22021076	Food & Nutrition Expenses	6,000,000.00	0.00	6,000,000.00	6,000,000.00
22021077	Climate Change Expenses	80,000,000.00	0.00	80,000,000.00	80,000,000.00
22021078	Zero Tolerance Compliant Expenses	6,000,000.00	0.00	6,000,000.00	6,000,000.00
22021079	Enforcement Expenses	948,503,373.22	0.00	2,500,000,000.00	2,000,000,000.00
22021080	Environmental Implements Expenses	49,280,000.00	0.00	49,280,000.00	49,280,000.00
22021081	Waste Disposal Expenses in Public School	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22021082	Environmental Health Expenses	14,000,000.00	0.00	14,000,000.00	14,000,000.00
23	CAPITAL EXPENDITURE	1,460,021,713.46	0.00	8,449,258,695.46	5,449,258,695.46
2302	CONSTRUCTION / PROVISION	832,368,619.30	0.00	5,620,995,621.30	3,620,995,621.30
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	832,368,619.30	0.00	5,620,995,621.30	3,620,995,621.30
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	19,206,625.00	0.00	19,206,625.00	19,206,625.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	808,161,994.30	0.00	5,596,788,996.30	3,596,788,996.30
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	5,000,000.00	0.00	5,000,000.00	5,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	566,104,460.16	0.00	766,104,460.16	766,104,460.16
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	566,104,460.16	0.00	766,104,460.16	766,104,460.16
23040103	WILDLIFE CONSERVATION	566,104,460.16	0.00	766,104,460.16	766,104,460.16
2305	OTHER CAPITAL PROJECTS	61,548,634.00	0.00	2,062,158,614.00	1,062,158,614.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	61,548,634.00	0.00	2,062,158,614.00	1,062,158,614.00
23050101	RESEARCH AND DEVELOPMENT	61,548,634.00	0.00	2,062,158,614.00	1,062,158,614.00
0535002001 00	Lagos State Parks & Gardens Agency				



Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
2	<i>EXPENDITURES</i>	<i>1,288,798,491.02</i>	<i>0.00</i>	<i>2,517,814,690.76</i>	<i>1,517,814,690.76</i>
21	<i>PERSONNEL COST</i>	<i>112,380,716.52</i>	<i>0.00</i>	<i>144,808,190.76</i>	<i>144,808,190.76</i>
2101	<i>SALARY</i>	<i>112,380,716.52</i>	<i>0.00</i>	<i>144,808,190.76</i>	<i>144,808,190.76</i>
210101	<i>SALARIES AND WAGES</i>	<i>112,380,716.52</i>	<i>0.00</i>	<i>144,808,190.76</i>	<i>144,808,190.76</i>
21010101	SALARY	112,380,716.52	0.00	144,808,190.76	144,808,190.76
22	<i>OTHER RECURRENT COSTS</i>	<i>516,638,013.50</i>	<i>0.00</i>	<i>1,109,660,000.00</i>	<i>609,660,000.00</i>
2202	<i>OVERHEAD COST</i>	<i>516,638,013.50</i>	<i>0.00</i>	<i>1,109,660,000.00</i>	<i>609,660,000.00</i>
220201	<i>TRAVEL & TRANSPORT - GENERAL</i>	<i>2,892,000.00</i>	<i>0.00</i>	<i>2,892,000.00</i>	<i>2,892,000.00</i>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,892,000.00	0.00	2,892,000.00	2,892,000.00
220202	<i>UTILITIES - GENERAL</i>	<i>1,320,000.00</i>	<i>0.00</i>	<i>1,320,000.00</i>	<i>1,320,000.00</i>
22020201	ELECTRICITY CHARGES	1,320,000.00	0.00	1,320,000.00	1,320,000.00
220203	<i>MATERIALS & SUPPLIES - GENERAL</i>	<i>3,468,000.00</i>	<i>0.00</i>	<i>3,468,000.00</i>	<i>3,468,000.00</i>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,968,000.00	0.00	1,968,000.00	1,968,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,500,000.00	0.00	1,500,000.00	1,500,000.00
220204	<i>MAINTENANCE SERVICES - GENERAL</i>	<i>300,410,347.26</i>	<i>0.00</i>	<i>893,432,333.76</i>	<i>393,432,333.76</i>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,416,000.00	0.00	4,416,000.00	4,416,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,316,000.00	0.00	2,316,000.00	2,316,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	27,000,000.00	0.00	27,000,000.00	27,000,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	264,678,347.26	0.00	857,700,333.76	357,700,333.76
220205	<i>TRAINING - GENERAL</i>	<i>6,500,000.00</i>	<i>0.00</i>	<i>6,500,000.00</i>	<i>6,500,000.00</i>
22020501	LOCAL TRAINING	6,500,000.00	0.00	6,500,000.00	6,500,000.00
220207	<i>CONSULTING & PROFESSIONAL SERVICES - GENERAL</i>	<i>2,000,000.00</i>	<i>0.00</i>	<i>2,000,000.00</i>	<i>2,000,000.00</i>
22020702	INFORMATION TECHNOLOGY CONSULTING	1,500,000.00	0.00	1,500,000.00	1,500,000.00
22020703	LEGAL SERVICES	500,000.00	0.00	500,000.00	500,000.00
220208	<i>FUEL & LUBRICANTS - GENERAL</i>	<i>48,190,400.00</i>	<i>0.00</i>	<i>48,190,400.00</i>	<i>48,190,400.00</i>
22020801	MOTOR VEHICLE FUEL COST	5,688,000.00	0.00	5,688,000.00	5,688,000.00



22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	24,346,400.00	0.00	24,346,400.00	24,346,400.00
22020803	PLANT / GENERATOR FUEL COST	18,156,000.00	0.00	18,156,000.00	18,156,000.00
220209	FINANCIAL CHARGES - GENERAL	500,000.00	0.00	500,000.00	500,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	0.00	500,000.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	151,357,266.24	0.00	151,357,266.24	151,357,266.24
22021025	Compensations	1,800,000.00	0.00	1,800,000.00	1,800,000.00
22021036	Special Duties Expenses	117,057,266.24	0.00	117,057,266.24	117,057,266.24
22021037	Procurement Expenses	500,000.00	0.00	500,000.00	500,000.00
22021046	Servicing of Meetings	4,000,000.00	0.00	4,000,000.00	4,000,000.00
22021050	Public Relations Expenses	10,000,000.00	0.00	10,000,000.00	10,000,000.00
22021054	Planning Research & Statistics Expenses	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22021059	Publication & Documentation Expenses	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22021080	Environmental Implements Expenses	15,000,000.00	0.00	15,000,000.00	15,000,000.00
23	CAPITAL EXPENDITURE	659,779,761.00	0.00	1,263,346,500.00	763,346,500.00
2302	CONSTRUCTION / PROVISION	659,779,761.00	0.00	1,263,346,500.00	763,346,500.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	659,779,761.00	0.00	1,263,346,500.00	763,346,500.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	659,779,761.00	0.00	1,263,346,500.00	763,346,500.00

0535016001 00	Lagos State Environmental Protection Agency (LASEPA)				
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>1,376,425,709.72</u>	<u>0.00</u>	<u>1,448,871,612.84</u>	<u>1,448,871,612.84</u>
22	OTHER RECURRENT COSTS	908,039,719.70	0.00	1,063,501,162.58	1,063,501,162.58
2202	OVERHEAD COST	908,039,719.70	0.00	1,063,501,162.58	1,063,501,162.58
220201	TRAVEL & TRANSPORT - GENERAL	4,944,000.00	0.00	4,944,000.00	4,944,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,944,000.00	0.00	4,944,000.00	4,944,000.00
220202	UTILITIES - GENERAL	2,938,000.00	0.00	2,938,000.00	2,938,000.00
22020203	INTERNET ACCESS CHARGES	2,938,000.00	0.00	2,938,000.00	2,938,000.00



220203	MATERIALS & SUPPLIES - GENERAL	9,789,300.14	0.00	9,789,300.14	9,789,300.14
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,789,300.00	0.00	4,789,300.00	4,789,300.00
22020309	UNIFORMS & OTHER CLOTHING	5,000,000.14	0.00	5,000,000.14	5,000,000.14
220204	MAINTENANCE SERVICES - GENERAL	7,064,700.00	0.00	7,064,700.00	7,064,700.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,639,400.00	0.00	5,639,400.00	5,639,400.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,425,300.00	0.00	1,425,300.00	1,425,300.00
220205	TRAINING - GENERAL	20,000,000.00	0.00	120,000,000.00	120,000,000.00
22020501	LOCAL TRAINING	20,000,000.00	0.00	120,000,000.00	120,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,568,000.00	0.00	5,568,000.00	5,568,000.00
22020713	Professional Advisory	5,568,000.00	0.00	5,568,000.00	5,568,000.00
220208	FUEL & LUBRICANTS - GENERAL	15,696,000.00	0.00	15,696,000.00	15,696,000.00
22020801	MOTOR VEHICLE FUEL COST	15,696,000.00	0.00	15,696,000.00	15,696,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	842,039,719.56	0.00	897,501,162.44	897,501,162.44
22021026	Entertainment & Hospitality	6,207,892.53	0.00	6,207,894.53	6,207,894.53
22021036	Special Duties Expenses	814,611,827.03	0.00	814,611,827.03	814,611,827.03
22021044	Enlightenment & Campaign Expenses	16,220,000.00	0.00	71,681,440.88	71,681,440.88
22021051	Research & Development Expenses	5,000,000.00	0.00	5,000,000.00	5,000,000.00
23	CAPITAL EXPENDITURE	468,385,990.02	0.00	385,370,450.26	385,370,450.26
2301	FIXED ASSETS PURCHASED	428,385,990.02	0.00	340,370,450.26	340,370,450.26
230101	PURCHASE OF FIXED ASSETS - GENERAL	428,385,990.02	0.00	340,370,450.26	340,370,450.26
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	0.00	10,000,000.00	10,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	423,385,990.02	0.00	330,370,450.26	330,370,450.26
2303	REHABILITATION / REPAIRS	40,000,000.00	0.00	45,000,000.00	45,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	40,000,000.00	0.00	45,000,000.00	45,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	40,000,000.00	0.00	45,000,000.00	45,000,000.00
0535053001 00	Lagos State Waste Management Agency (LAWMA)				



Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
2	<i>EXPENDITURES</i>	<i>25,036,471,203.90</i>	<i>0.00</i>	<i>26,729,857,541.10</i>	<i>27,229,857,541.10</i>
22	<i>OTHER RECURRENT COSTS</i>	<i>20,066,063,703.90</i>	<i>0.00</i>	<i>22,827,040,494.90</i>	<i>23,327,040,494.90</i>
2202	<i>OVERHEAD COST</i>	<i>20,066,063,703.90</i>	<i>0.00</i>	<i>22,827,040,494.90</i>	<i>23,327,040,494.90</i>
220201	<i>TRAVEL & TRANSPORT - GENERAL</i>	<i>55,000,000.00</i>	<i>0.00</i>	<i>55,000,000.00</i>	<i>55,000,000.00</i>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	55,000,000.00	0.00	55,000,000.00	55,000,000.00
220202	<i>UTILITIES - GENERAL</i>	<i>50,000,000.00</i>	<i>0.00</i>	<i>50,000,000.00</i>	<i>50,000,000.00</i>
22020201	ELECTRICITY CHARGES	50,000,000.00	0.00	50,000,000.00	50,000,000.00
220203	<i>MATERIALS & SUPPLIES - GENERAL</i>	<i>108,000,000.00</i>	<i>0.00</i>	<i>596,101,885.20</i>	<i>596,101,885.20</i>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	48,000,000.00	0.00	99,163,633.50	99,163,633.50
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	50,000,000.00	0.00	103,295,451.60	103,295,451.60
22020309	UNIFORMS & OTHER CLOTHING	10,000,000.00	0.00	393,642,800.10	393,642,800.10
220204	<i>MAINTENANCE SERVICES - GENERAL</i>	<i>1,600,000,000.00</i>	<i>0.00</i>	<i>1,600,000,000.00</i>	<i>1,600,000,000.00</i>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000,000.00	0.00	1,500,000,000.00	1,500,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000,000.00	0.00	100,000,000.00	100,000,000.00
220205	<i>TRAINING - GENERAL</i>	<i>40,000,000.00</i>	<i>0.00</i>	<i>379,991,754.20</i>	<i>879,991,754.20</i>
22020501	LOCAL TRAINING	40,000,000.00	0.00	379,991,754.20	879,991,754.20
220206	<i>OTHER SERVICES - GENERAL</i>	<i>40,000,000.00</i>	<i>0.00</i>	<i>40,000,000.00</i>	<i>40,000,000.00</i>
22020601	SECURITY SERVICES	40,000,000.00	0.00	40,000,000.00	40,000,000.00
220207	<i>CONSULTING & PROFESSIONAL SERVICES - GENERAL</i>	<i>20,000,000.00</i>	<i>0.00</i>	<i>20,000,000.00</i>	<i>20,000,000.00</i>
22020702	INFORMATION TECHNOLOGY CONSULTING	20,000,000.00	0.00	20,000,000.00	20,000,000.00
220208	<i>FUEL & LUBRICANTS - GENERAL</i>	<i>1,060,000,000.00</i>	<i>0.00</i>	<i>1,060,000,000.00</i>	<i>1,060,000,000.00</i>
22020803	PLANT / GENERATOR FUEL COST	1,060,000,000.00	0.00	1,060,000,000.00	1,060,000,000.00
220210	<i>MISCELLANEOUS EXPENSES GENERAL</i>	<i>17,093,063,703.90</i>	<i>0.00</i>	<i>19,025,946,855.50</i>	<i>19,025,946,855.50</i>
22021025	Compensations	44,000,000.00	0.00	182,213,176.50	182,213,176.50
22021036	Special Duties Expenses	16,302,174,654.90	0.00	18,373,683,111.80	18,373,683,111.80
22021052	Welfare Package to the Public	746,889,049.00	0.00	470,050,567.20	470,050,567.20
23	<i>CAPITAL EXPENDITURE</i>	<i>4,970,407,500.00</i>	<i>0.00</i>	<i>3,902,817,046.20</i>	<i>3,902,817,046.20</i>



2301	FIXED ASSETS PURCHASED	1,800,000,000.00	0.00	1,800,000,000.00	1,800,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,800,000,000.00	0.00	1,800,000,000.00	1,800,000,000.00
23010107	PURCHASE OF TRUCKS	1,800,000,000.00	0.00	1,800,000,000.00	1,800,000,000.00
2302	CONSTRUCTION / PROVISION	3,170,407,500.00	0.00	2,102,817,046.20	2,102,817,046.20
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	3,170,407,500.00	0.00	2,102,817,046.20	2,102,817,046.20
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	3,170,407,500.00	0.00	2,102,817,046.20	2,102,817,046.20

0535055001 00	Lagos State Environmental & Special Offences Unit				
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
2	<u>EXPENDITURES</u>	<u>301,782,241.80</u>	<u>0.00</u>	<u>341,490,000.00</u>	<u>341,490,000.00</u>
22	OTHER RECURRENT COSTS	126,282,241.80	0.00	234,240,000.00	234,240,000.00
2202	OVERHEAD COST	126,282,241.80	0.00	234,240,000.00	234,240,000.00
220201	TRAVEL & TRANSPORT - GENERAL	600,000.00	0.00	600,000.00	600,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	600,000.00	0.00	600,000.00	600,000.00
220202	UTILITIES - GENERAL	3,330,000.00	0.00	3,330,000.00	3,330,000.00
22020201	ELECTRICITY CHARGES	3,330,000.00	0.00	3,330,000.00	3,330,000.00
220203	MATERIALS & SUPPLIES - GENERAL	49,582,241.80	0.00	97,540,000.00	97,540,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,200,000.00	0.00	3,200,000.00	3,200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,500,000.00	0.00	4,500,000.00	4,500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	16,608,379.04	0.00	46,608,379.04	46,608,379.04
22020309	UNIFORMS & OTHER CLOTHING	25,273,862.76	0.00	43,231,620.96	43,231,620.96
220204	MAINTENANCE SERVICES - GENERAL	7,800,000.00	0.00	7,800,000.00	7,800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,400,000.00	0.00	2,400,000.00	2,400,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,400,000.00	0.00	5,400,000.00	5,400,000.00
220205	TRAINING - GENERAL	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22020501	LOCAL TRAINING	5,000,000.00	0.00	5,000,000.00	5,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000.00	0.00	2,000,000.00	2,000,000.00



22020702	INFORMATION TECHNOLOGY CONSULTING	2,000,000.00	0.00	2,000,000.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,600,000.00	0.00	1,600,000.00	1,600,000.00
22020801	MOTOR VEHICLE FUEL COST	1,600,000.00	0.00	1,600,000.00	1,600,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	56,370,000.00	0.00	116,370,000.00	116,370,000.00
22021007	Staff Welfare Packages	14,000,000.00	0.00	44,000,000.00	44,000,000.00
22021025	Compensations	6,200,000.00	0.00	6,200,000.00	6,200,000.00
22021036	Special Duties Expenses	35,840,000.00	0.00	65,840,000.00	65,840,000.00
22021050	Public Relations Expenses	330,000.00	0.00	330,000.00	330,000.00
23	CAPITAL EXPENDITURE	175,500,000.00	0.00	107,250,000.00	107,250,000.00
2303	REHABILITATION / REPAIRS	175,500,000.00	0.00	107,250,000.00	107,250,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	175,500,000.00	0.00	107,250,000.00	107,250,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	175,500,000.00	0.00	107,250,000.00	107,250,000.00

0535056001 00		Lagos State Wastewater Management Office			
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	519,665,168.96	0.00	695,544,768.20	695,544,768.20
21	PERSONNEL COST	122,152,872.96	0.00	165,137,419.92	165,137,419.92
2101	SALARY	122,152,872.96	0.00	165,137,419.92	165,137,419.92
210101	SALARIES AND WAGES	122,152,872.96	0.00	165,137,419.92	165,137,419.92
21010101	SALARY	122,152,872.96	0.00	165,137,419.92	165,137,419.92
22	OTHER RECURRENT COSTS	156,949,820.00	0.00	184,123,000.13	184,123,000.13
2202	OVERHEAD COST	156,949,820.00	0.00	184,123,000.13	184,123,000.13
220210	MISCELLANEOUS EXPENSES GENERAL	156,949,820.00	0.00	184,123,000.13	184,123,000.13
22021036	Special Duties Expenses	156,949,820.00	0.00	184,123,000.13	184,123,000.13
23	CAPITAL EXPENDITURE	240,562,476.00	0.00	346,284,348.15	346,284,348.15
2303	REHABILITATION / REPAIRS	240,562,476.00	0.00	346,284,348.15	346,284,348.15
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	240,562,476.00	0.00	346,284,348.15	346,284,348.15



23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	240,562,476.00	0.00	346,284,348.15	346,284,348.15
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0535057001 00 Office of Drainage Services & Water Resources					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>41,905,416,334.02</u>	<u>0.00</u>	<u>39,711,042,851.09</u>	<u>35,711,042,851.09</u>
21	PERSONNEL COST	199,875,516.00	0.00	323,783,806.68	323,783,806.68
2101	SALARY	199,875,516.00	0.00	323,783,806.68	323,783,806.68
210101	SALARIES AND WAGES	199,875,516.00	0.00	323,783,806.68	323,783,806.68
21010101	SALARY	199,875,516.00	0.00	323,783,806.68	323,783,806.68
22	OTHER RECURRENT COSTS	2,005,533,657.40	0.00	3,712,877,237.93	2,712,877,237.93
2202	OVERHEAD COST	2,005,533,657.40	0.00	3,712,877,237.93	2,712,877,237.93
220201	TRAVEL & TRANSPORT - GENERAL	10,425,000.00	0.00	10,425,000.00	10,425,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,425,000.00	0.00	10,425,000.00	10,425,000.00
220202	UTILITIES - GENERAL	1,490,400.00	0.00	1,490,400.00	1,490,400.00
22020201	ELECTRICITY CHARGES	1,490,400.00	0.00	1,490,400.00	1,490,400.00
220203	MATERIALS & SUPPLIES - GENERAL	35,667,475.00	0.00	35,667,475.00	35,667,475.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,325,000.00	0.00	3,325,000.00	3,325,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,500,000.00	0.00	1,500,000.00	1,500,000.00
22020309	UNIFORMS & OTHER CLOTHING	29,842,475.00	0.00	29,842,475.00	29,842,475.00
220204	MAINTENANCE SERVICES - GENERAL	73,888,000.00	0.00	73,888,000.00	73,888,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,860,000.00	0.00	7,860,000.00	7,860,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,038,000.00	0.00	1,038,000.00	1,038,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	24,400,000.00	0.00	24,400,000.00	24,400,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	40,590,000.00	0.00	40,590,000.00	40,590,000.00
220205	TRAINING - GENERAL	28,600,000.00	0.00	28,600,000.00	28,600,000.00
22020501	LOCAL TRAINING	28,600,000.00	0.00	28,600,000.00	28,600,000.00



220206	OTHER SERVICES - GENERAL	2,580,000.00	0.00	2,580,000.00	2,580,000.00
22020601	SECURITY SERVICES	1,500,000.00	0.00	1,500,000.00	1,500,000.00
22020609	Janitorial Services	1,080,000.00	0.00	1,080,000.00	1,080,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	43,000,000.00	0.00	43,000,000.00	43,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	20,000,000.00	0.00	20,000,000.00	20,000,000.00
22020703	LEGAL SERVICES	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22020706	SURVEYING SERVICES	20,000,000.00	0.00	20,000,000.00	20,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	114,860,000.00	0.00	114,860,000.00	114,860,000.00
22020801	MOTOR VEHICLE FUEL COST	10,860,000.00	0.00	10,860,000.00	10,860,000.00
22020803	PLANT / GENERATOR FUEL COST	104,000,000.00	0.00	104,000,000.00	104,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,695,022,782.40	0.00	3,402,366,362.93	2,402,366,362.93
22021025	Compensations	1,001,600.00	0.00	1,001,600.00	1,001,600.00
22021036	Special Duties Expenses	1,482,558,638.40	0.00	3,189,902,218.93	2,189,902,218.93
22021037	Procurement Expenses	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22021044	Enlightenment & Campaign Expenses	30,000,000.00	0.00	30,000,000.00	30,000,000.00
22021048	Publicity and Press Coverage	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22021049	Upkeep and Maintenance Allowance	93,653,000.00	0.00	93,653,000.00	93,653,000.00
22021050	Public Relations Expenses	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22021054	Planning Research & Statistics Expenses	6,000,000.00	0.00	6,000,000.00	6,000,000.00
22021059	Publication & Documentation Expenses	5,809,544.00	0.00	5,809,544.00	5,809,544.00
22021075	Cleaning Materials	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22021079	Enforcement Expenses	63,000,000.00	0.00	63,000,000.00	63,000,000.00
23	CAPITAL EXPENDITURE	39,700,007,160.62	0.00	35,674,381,806.48	32,674,381,806.48
2302	CONSTRUCTION / PROVISION	27,247,639,177.40	0.00	28,299,381,806.48	25,299,381,806.48
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	27,247,639,177.40	0.00	28,299,381,806.48	25,299,381,806.48
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	27,247,639,177.40	0.00	28,299,381,806.48	25,299,381,806.48
2304	PRESERVATION OF THE ENVIRONMENT	12,452,367,983.22	0.00	7,375,000,000.00	7,375,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	12,452,367,983.22	0.00	7,375,000,000.00	7,375,000,000.00



23040102	EROSION & FLOOD CONTROL	12,452,367,983.22	0.00	7,375,000,000.00	7,375,000,000.00
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0535058001 00		Lagos State Environmental Sanitation Corps			
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>1,193,831,948.52</u>	<u>0.00</u>	<u>1,657,389,123.38</u>	<u>1,605,969,123.38</u>
21	PERSONNEL COST	887,381,948.52	0.00	1,234,386,288.68	1,282,966,288.68
2101	SALARY	887,381,948.52	0.00	1,234,386,288.68	1,282,966,288.68
210101	SALARIES AND WAGES	887,381,948.52	0.00	1,234,386,288.68	1,282,966,288.68
21010101	SALARY	887,381,948.52	0.00	1,234,386,288.68	1,282,966,288.68
22	OTHER RECURRENT COSTS	218,700,000.00	0.00	336,600,000.00	236,600,000.00
2202	OVERHEAD COST	218,700,000.00	0.00	336,600,000.00	236,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,666,666.66	0.00	2,666,666.66	2,666,666.66
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,666,666.66	0.00	2,666,666.66	2,666,666.66
220202	UTILITIES - GENERAL	2,666,666.66	0.00	2,666,666.66	2,666,666.66
22020201	ELECTRICITY CHARGES	2,666,666.66	0.00	2,666,666.66	2,666,666.66
220203	MATERIALS & SUPPLIES - GENERAL	16,166,664.88	0.00	16,166,664.88	16,166,664.88
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,166,664.88	0.00	9,166,664.88	9,166,664.88
22020309	UNIFORMS & OTHER CLOTHING	7,000,000.00	0.00	7,000,000.00	7,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	25,333,334.94	0.00	53,333,334.94	33,333,334.94
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,333,334.90	0.00	3,333,334.90	3,333,334.90
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.04	0.00	2,000,000.04	2,000,000.04
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	15,000,000.00	0.00	43,000,000.00	23,000,000.00
220205	TRAINING - GENERAL	25,500,000.00	0.00	25,500,000.00	25,500,000.00
22020501	LOCAL TRAINING	25,500,000.00	0.00	25,500,000.00	25,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,500,000.00	0.00	6,500,000.00	6,500,000.00
22020703	LEGAL SERVICES	4,500,000.00	0.00	4,500,000.00	4,500,000.00



22020713	Professional Advisory	2,000,000.00	0.00	2,000,000.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	19,000,000.00	0.00	59,000,000.00	29,000,000.00
22020801	MOTOR VEHICLE FUEL COST	4,000,000.00	0.00	4,000,000.00	4,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	15,000,000.00	0.00	55,000,000.00	25,000,000.00
220209	FINANCIAL CHARGES - GENERAL	500,000.00	0.00	500,000.00	500,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	0.00	500,000.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	120,366,666.86	0.00	170,266,666.86	120,266,666.86
22021024	Committees & Commissions Expenses	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22021036	Special Duties Expenses	94,246,666.86	0.00	144,146,666.86	94,146,666.86
22021037	Procurement Expenses	1,500,000.00	0.00	1,500,000.00	1,500,000.00
22021044	Enlightenment & Campaign Expenses	4,500,000.00	0.00	4,500,000.00	4,500,000.00
22021048	Publicity and Press Coverage	2,500,000.00	0.00	2,500,000.00	2,500,000.00
22021054	Planning Research & Statistics Expenses	2,500,000.00	0.00	2,500,000.00	2,500,000.00
22021063	Awards & Rewards	4,000,000.00	0.00	4,000,000.00	4,000,000.00
22021096	Retreat Expenses	9,120,000.00	0.00	9,120,000.00	9,120,000.00
23	CAPITAL EXPENDITURE	87,750,000.00	0.00	86,402,834.70	86,402,834.70
2303	REHABILITATION / REPAIRS	87,750,000.00	0.00	86,402,834.70	86,402,834.70
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	87,750,000.00	0.00	86,402,834.70	86,402,834.70
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	87,750,000.00	0.00	86,402,834.70	86,402,834.70

0535059001	Lagos State Signage and Advertisement Agency (LASAA)				
00					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	2,782,712,561.37	0.00	2,546,071,448.00	4,110,408,984.00
22	OTHER RECURRENT COSTS	1,800,000,000.00	0.00	1,949,998,266.60	1,949,998,266.60
2202	OVERHEAD COST	1,800,000,000.00	0.00	1,949,998,266.60	1,949,998,266.60
220210	MISCELLANEOUS EXPENSES GENERAL	1,800,000,000.00	0.00	1,949,998,266.60	1,949,998,266.60
22021036	Special Duties Expenses	1,800,000,000.00	0.00	1,949,998,266.60	1,949,998,266.60



23	CAPITAL EXPENDITURE	982,712,561.37	0.00	596,073,181.40	2,160,410,717.40
2301	FIXED ASSETS PURCHASED	982,712,561.37	0.00	596,073,181.40	2,160,410,717.40
230101	PURCHASE OF FIXED ASSETS - GENERAL	982,712,561.37	0.00	596,073,181.40	2,160,410,717.40
23010105	PURCHASE OF MOTOR VEHICLES	982,712,561.37	0.00	596,073,181.40	2,160,410,717.40

0535060001 00					
Lagos Water Corporation					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>4,595,656,109.02</u>	<u>0.00</u>	<u>5,020,846,027.18</u>	<u>5,220,846,027.18</u>
22	OTHER RECURRENT COSTS	3,003,370,778.70	0.00	3,061,404,583.00	3,261,404,583.00
2202	OVERHEAD COST	3,003,370,778.70	0.00	3,061,404,583.00	3,261,404,583.00
220201	TRAVEL & TRANSPORT - GENERAL	48,955,876.00	0.00	48,955,876.00	48,955,876.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	48,955,876.00	0.00	48,955,876.00	48,955,876.00
220202	UTILITIES - GENERAL	48,695,806.00	0.00	48,695,806.00	48,695,806.00
22020201	ELECTRICITY CHARGES	48,695,806.00	0.00	48,695,806.00	48,695,806.00
220203	MATERIALS & SUPPLIES - GENERAL	19,000,348.00	0.00	19,000,348.00	19,000,348.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,000,348.00	0.00	8,000,348.00	8,000,348.00
22020306	PRINTING OF SECURITY DOCUMENTS	5,500,000.00	0.00	5,500,000.00	5,500,000.00
22020309	UNIFORMS & OTHER CLOTHING	5,500,000.00	0.00	5,500,000.00	5,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	424,339,246.00	0.00	424,319,246.00	424,319,246.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	32,312,000.00	0.00	32,312,000.00	32,312,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	81,650,000.00	0.00	81,650,000.00	81,650,000.00
22020421	Maintenance of Boreholes And Treatment Plant	310,377,246.00	0.00	310,357,246.00	310,357,246.00
220205	TRAINING - GENERAL	12,000,000.00	0.00	12,000,000.00	12,000,000.00
22020501	LOCAL TRAINING	12,000,000.00	0.00	12,000,000.00	12,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	20,115,086.00	0.00	20,115,086.00	20,115,086.00
22020711	Consultancy Services	20,115,086.00	0.00	20,115,086.00	20,115,086.00
220208	FUEL & LUBRICANTS - GENERAL	134,670,895.00	0.00	46,813,638.00	46,813,638.00



22020801	MOTOR VEHICLE FUEL COST	36,260,895.00	0.00	36,260,895.00	36,260,895.00
22020803	PLANT / GENERATOR FUEL COST	98,410,000.00	0.00	10,552,743.00	10,552,743.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,295,593,521.70	0.00	2,441,504,583.00	2,641,504,583.00
22021007	Staff Welfare Packages	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22021025	Compensations	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22021036	Special Duties Expenses	2,285,593,521.70	0.00	2,431,504,583.00	2,631,504,583.00
23	CAPITAL EXPENDITURE	1,592,285,330.32	0.00	1,959,441,444.18	1,959,441,444.18
2302	CONSTRUCTION / PROVISION	643,254,838.49	0.00	627,173,467.53	627,173,467.53
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	643,254,838.49	0.00	627,173,467.53	627,173,467.53
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	643,254,838.49	0.00	627,173,467.53	627,173,467.53
2303	REHABILITATION / REPAIRS	949,030,491.83	0.00	1,332,267,976.65	1,332,267,976.65
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	949,030,491.83	0.00	1,332,267,976.65	1,332,267,976.65
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	949,030,491.83	0.00	1,332,267,976.65	1,332,267,976.65

0535062001 00 Water Regulatory Commission					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	434,657,984.02	0.00	423,341,931.18	460,106,327.41
21	PERSONNEL COST	61,235,542.98	0.00	0.00	0.00
2101	SALARY	61,235,542.98	0.00	0.00	0.00
210101	SALARIES AND WAGES	61,235,542.98	0.00	0.00	0.00
21010101	SALARY	61,235,542.98	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	255,336,647.40	0.00	290,194,066.00	326,958,462.24
2202	OVERHEAD COST	255,336,647.40	0.00	290,194,066.00	326,958,462.24
220201	TRAVEL & TRANSPORT - GENERAL	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	0.00	5,000,000.00	5,000,000.00
220202	UTILITIES - GENERAL	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22020201	ELECTRICITY CHARGES	5,000,000.00	0.00	5,000,000.00	5,000,000.00



220203	MATERIALS & SUPPLIES - GENERAL	16,000,000.00	0.00	16,000,000.00	16,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	9,000,000.00	0.00	9,000,000.00	9,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	3,000,000.00	0.00	3,000,000.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,000,000.00	0.00	6,000,000.00	6,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000.00	0.00	3,000,000.00	3,000,000.00
220205	TRAINING - GENERAL	20,000,000.00	0.00	20,000,000.00	20,000,000.00
22020501	LOCAL TRAINING	20,000,000.00	0.00	20,000,000.00	20,000,000.00
220206	OTHER SERVICES - GENERAL	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020608	Library Services	1,000,000.00	0.00	1,000,000.00	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,000,000.00	0.00	6,000,000.00	6,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	4,000,000.00	0.00	4,000,000.00	4,000,000.00
22020703	LEGAL SERVICES	2,000,000.00	0.00	2,000,000.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	7,000,000.00	0.00	7,000,000.00	7,000,000.00
22020801	MOTOR VEHICLE FUEL COST	4,000,000.00	0.00	4,000,000.00	4,000,000.00
22020803	PLANT / GENERATOR FUEL COST	3,000,000.00	0.00	3,000,000.00	3,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	189,336,647.40	0.00	224,194,066.00	260,958,462.24
22021023	Final Accounts and Budget Preparation Expenses	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22021025	Compensations	12,000,000.00	0.00	12,000,000.00	12,000,000.00
22021036	Special Duties Expenses	80,500,000.00	0.00	80,500,000.00	117,264,396.24
22021037	Procurement Expenses	1,500,000.00	0.00	1,500,000.00	1,500,000.00
22021046	Servicing of Meetings	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22021050	Public Relations Expenses	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22021051	Research & Development Expenses	10,000,000.00	0.00	10,000,000.00	10,000,000.00
22021052	Welfare Package to the Public	53,836,647.40	0.00	88,694,066.00	88,694,066.00



22021054	Planning Research & Statistics Expenses	1,500,000.00	0.00	1,500,000.00	1,500,000.00
22021059	Publication & Documentation Expenses	25,000,000.00	0.00	25,000,000.00	25,000,000.00
23	CAPITAL EXPENDITURE	118,085,793.64	0.00	133,147,865.18	133,147,865.18
2302	CONSTRUCTION / PROVISION	118,085,793.64	0.00	133,147,865.18	133,147,865.18
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	118,085,793.64	0.00	133,147,865.18	133,147,865.18
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	118,085,793.64	0.00	133,147,865.18	133,147,865.18

0539001001 00		Lagos State Sports Commission			
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>11,321,601,679.07</u>	<u>0.00</u>	<u>9,117,347,512.08</u>	<u>13,612,553,643.08</u>
21	PERSONNEL COST	418,257,270.81	0.00	570,514,540.93	570,514,540.93
2101	SALARY	418,257,270.81	0.00	570,514,540.93	570,514,540.93
210101	SALARIES AND WAGES	418,257,270.81	0.00	570,514,540.93	570,514,540.93
21010101	SALARY	418,257,270.81	0.00	570,514,540.93	570,514,540.93
22	OTHER RECURRENT COSTS	4,721,430,027.70	0.00	3,498,941,522.00	4,898,941,522.00
2202	OVERHEAD COST	4,721,430,027.70	0.00	3,498,941,522.00	4,898,941,522.00
220201	TRAVEL & TRANSPORT - GENERAL	1,920,000.00	0.00	1,920,000.00	1,920,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,920,000.00	0.00	1,920,000.00	1,920,000.00
220202	UTILITIES - GENERAL	5,280,000.00	0.00	5,280,000.00	5,280,000.00
22020201	ELECTRICITY CHARGES	5,280,000.00	0.00	5,280,000.00	5,280,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,180,000.00	0.00	3,180,000.00	3,180,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,680,000.00	0.00	1,680,000.00	1,680,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,500,000.00	0.00	1,500,000.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	14,000,000.00	0.00	14,000,000.00	14,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,800,000.00	0.00	4,800,000.00	4,800,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,200,000.00	0.00	1,200,000.00	1,200,000.00
22020406	OTHER MAINTENANCE SERVICES	8,000,000.00	0.00	8,000,000.00	8,000,000.00



220205	TRAINING - GENERAL	64,710,000.00	0.00	64,710,000.00	64,710,000.00
22020501	LOCAL TRAINING	64,710,000.00	0.00	64,710,000.00	64,710,000.00
220206	OTHER SERVICES - GENERAL	500,000.00	0.00	500,000.00	500,000.00
22020608	Library Services	500,000.00	0.00	500,000.00	500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	2,000,000.00	0.00	2,000,000.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	6,480,000.00	0.00	6,480,000.00	6,480,000.00
22020801	MOTOR VEHICLE FUEL COST	6,480,000.00	0.00	6,480,000.00	6,480,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,623,360,027.70	0.00	3,400,871,522.00	4,800,871,522.00
22021004	MEDICAL EXPENSES-LOCAL	10,500,000.00	0.00	10,500,000.00	10,500,000.00
22021009	SPORTING ACTIVITIES	248,228,000.00	0.00	248,328,000.00	2,079,324,800.00
22021025	Compensations	2,640,000.00	0.00	2,640,000.00	2,640,000.00
22021036	Special Duties Expenses	4,242,700,000.00	0.00	3,015,111,494.30	2,584,114,694.30
22021037	Procurement Expenses	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22021046	Servicing of Meetings	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22021048	Publicity and Press Coverage	2,200,000.00	0.00	2,200,000.00	2,200,000.00
22021050	Public Relations Expenses	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22021051	Research & Development Expenses	500,000.00	0.00	500,000.00	500,000.00
22021054	Planning Research & Statistics Expenses	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22021070	Games & Sports Festival Expense	56,100,000.00	0.00	56,100,000.00	56,100,000.00
22021074	Celebrations & Ceremonies	5,492,027.70	0.00	5,492,027.70	5,492,027.70
22021095	Physically Challenged Expenses	45,000,000.00	0.00	50,000,000.00	50,000,000.00
23	CAPITAL EXPENDITURE	6,181,914,380.56	0.00	5,047,891,449.15	8,143,097,580.15
2301	FIXED ASSETS PURCHASED	6,181,914,380.56	0.00	5,047,891,449.15	8,143,097,580.15
230101	PURCHASE OF FIXED ASSETS - GENERAL	6,181,914,380.56	0.00	5,047,891,449.15	8,143,097,580.15
23010102	PURCHASE OF OFFICE BUILDINGS	4,892,732,560.76	0.00	3,343,097,580.23	3,343,097,580.23
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,289,181,819.80	0.00	1,704,793,868.93	4,799,999,999.93



0539052001 00 Sports Trust Fund					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>1,621,000,000.00</u>	<u>0.00</u>	<u>2,608,827,478.24</u>	<u>3,414,599,940.67</u>
21	PERSONNEL COST	0.00	0.00	13,509,934.08	13,509,934.08
2101	SALARY	0.00	0.00	13,509,934.08	13,509,934.08
210101	SALARIES AND WAGES	0.00	0.00	13,509,934.08	13,509,934.08
21010101	SALARY	0.00	0.00	13,509,934.08	13,509,934.08
22	OTHER RECURRENT COSTS	81,000,000.00	0.00	84,000,006.00	889,772,468.43
2202	OVERHEAD COST	81,000,000.00	0.00	84,000,006.00	889,772,468.43
220210	MISCELLANEOUS EXPENSES GENERAL	81,000,000.00	0.00	84,000,006.00	889,772,468.43
22021036	Special Duties Expenses	81,000,000.00	0.00	84,000,006.00	889,772,468.43
23	CAPITAL EXPENDITURE	1,540,000,000.00	0.00	2,511,317,538.16	2,511,317,538.16
2301	FIXED ASSETS PURCHASED	1,540,000,000.00	0.00	2,511,317,538.16	2,511,317,538.16
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,540,000,000.00	0.00	2,511,317,538.16	2,511,317,538.16
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,540,000,000.00	0.00	2,511,317,538.16	2,511,317,538.16

0551001001 00 Ministry of Local Government, Chieftancy Affair and Rural Development					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>5,659,973,838.05</u>	<u>0.00</u>	<u>4,820,892,503.00</u>	<u>6,390,892,503.00</u>
21	PERSONNEL COST	388,983,738.24	0.00	455,185,797.72	455,185,797.72
2101	SALARY	388,983,738.24	0.00	455,185,797.72	455,185,797.72
210101	SALARIES AND WAGES	388,983,738.24	0.00	455,185,797.72	455,185,797.72
21010101	SALARY	388,983,738.24	0.00	455,185,797.72	455,185,797.72
22	OTHER RECURRENT COSTS	1,327,054,958.10	0.00	1,578,490,351.32	1,578,490,351.32
2202	OVERHEAD COST	1,327,054,958.10	0.00	1,578,490,351.32	1,578,490,351.32
220201	TRAVEL & TRANSPORT - GENERAL	9,600,000.00	0.00	9,600,000.00	9,600,000.00



22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,600,000.00	0.00	9,600,000.00	9,600,000.00
220202	UTILITIES - GENERAL	15,800,000.00	0.00	15,800,000.00	15,800,000.00
22020201	ELECTRICITY CHARGES	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22020202	TELEPHONE CHARGES	7,800,000.00	0.00	7,800,000.00	7,800,000.00
22020205	WATER RATES	5,000,000.00	0.00	5,000,000.00	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	12,000,000.00	0.00	12,000,000.00	12,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,000,000.00	0.00	6,000,000.00	6,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,000,000.00	0.00	1,000,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	26,400,000.00	0.00	26,400,000.00	26,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	17,800,000.00	0.00	17,800,000.00	17,800,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,600,000.00	0.00	3,600,000.00	3,600,000.00
22020424	Maintenance of Tractor & Heavy Equipment	5,000,000.00	0.00	5,000,000.00	5,000,000.00
220205	TRAINING - GENERAL	37,000,000.00	0.00	37,000,000.00	37,000,000.00
22020501	LOCAL TRAINING	37,000,000.00	0.00	37,000,000.00	37,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	45,800,000.00	0.00	45,800,000.00	45,800,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22020703	LEGAL SERVICES	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22020712	Management Consultancy Fees	37,800,000.00	0.00	37,800,000.00	37,800,000.00
220208	FUEL & LUBRICANTS - GENERAL	10,800,000.00	0.00	10,800,000.00	10,800,000.00
22020801	MOTOR VEHICLE FUEL COST	10,800,000.00	0.00	10,800,000.00	10,800,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,169,654,958.10	0.00	1,421,090,351.32	1,421,090,351.32
22021001	REFRESHMENT & MEALS	3,500,000.00	0.00	3,500,000.00	3,500,000.00
22021024	Committees & Commissions Expenses	12,000,000.00	0.00	12,000,000.00	12,000,000.00
22021025	Compensations	14,400,000.00	0.00	14,400,000.00	14,400,000.00
22021036	Special Duties Expenses	1,077,754,958.10	0.00	1,329,190,351.32	1,329,190,351.32
22021037	Procurement Expenses	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22021047	Surveying Expenses	2,000,000.00	0.00	2,000,000.00	2,000,000.00



22021048	Publicity and Press Coverage	10,000,000.00	0.00	10,000,000.00	10,000,000.00
22021051	Research & Development Expenses	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22021052	Welfare Package to the Public	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22021054	Planning Research & Statistics Expenses	8,000,000.00	0.00	8,000,000.00	8,000,000.00
22021074	Celebrations & Ceremonies	25,000,000.00	0.00	25,000,000.00	25,000,000.00
22021075	Cleaning Materials	10,000,000.00	0.00	10,000,000.00	10,000,000.00
23	CAPITAL EXPENDITURE	3,943,935,141.71	0.00	2,787,216,353.96	4,357,216,353.96
2301	FIXED ASSETS PURCHASED	60,796,911.00	0.00	60,796,911.00	60,796,911.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	60,796,911.00	0.00	60,796,911.00	60,796,911.00
23010105	PURCHASE OF MOTOR VEHICLES	25,000,000.00	0.00	25,000,000.00	25,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	25,796,911.00	0.00	25,796,911.00	25,796,911.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	10,000,000.00	0.00	10,000,000.00	10,000,000.00
2302	CONSTRUCTION / PROVISION	1,201,131,597.88	0.00	1,201,131,597.88	1,201,131,597.88
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,201,131,597.88	0.00	1,201,131,597.88	1,201,131,597.88
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	326,131,598.00	0.00	326,131,598.00	326,131,598.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	699,999,999.88	0.00	699,999,999.88	699,999,999.88
23020114	CONSTRUCTION / PROVISION OF ROADS	35,000,000.00	0.00	35,000,000.00	35,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	130,000,000.00	0.00	130,000,000.00	130,000,000.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	10,000,000.00	0.00	10,000,000.00	10,000,000.00
2303	REHABILITATION / REPAIRS	2,672,006,632.83	0.00	1,515,287,845.09	3,085,287,845.09
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	2,672,006,632.83	0.00	1,515,287,845.09	3,085,287,845.09
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	2,672,006,632.83	0.00	1,515,287,845.09	3,085,287,845.09
2305	OTHER CAPITAL PROJECTS	10,000,000.00	0.00	10,000,000.00	10,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,000,000.00	0.00	10,000,000.00	10,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	10,000,000.00	0.00	10,000,000.00	10,000,000.00

0551003001 00	Centre for Rural Development				
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Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
2	<i>EXPENDITURES</i>	<i>1,329,630,721.98</i>	<i>0.00</i>	<i>975,414,393.74</i>	<i>1,975,414,393.74</i>
22	<i>OTHER RECURRENT COSTS</i>	<i>1,190,374,358.08</i>	<i>0.00</i>	<i>874,074,368.70</i>	<i>874,074,368.70</i>
2202	OVERHEAD COST	1,190,374,358.08	0.00	874,074,368.70	874,074,368.70
220201	TRAVEL & TRANSPORT - GENERAL	840,000.00	0.00	840,000.00	840,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	840,000.00	0.00	840,000.00	840,000.00
220202	UTILITIES - GENERAL	3,863,910.00	0.00	3,863,910.00	3,863,910.00
22020201	ELECTRICITY CHARGES	3,863,910.00	0.00	3,863,910.00	3,863,910.00
220203	MATERIALS & SUPPLIES - GENERAL	375,000.00	0.00	375,000.00	375,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	375,000.00	0.00	375,000.00	375,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,667,435.58	0.00	3,667,435.58	3,667,435.58
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,170,000.00	0.00	1,170,000.00	1,170,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,497,435.58	0.00	2,497,435.58	2,497,435.58
220205	TRAINING - GENERAL	3,620,000.00	0.00	3,620,000.00	3,620,000.00
22020501	LOCAL TRAINING	3,620,000.00	0.00	3,620,000.00	3,620,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	400,000.00	0.00	400,000.00	400,000.00
22020713	Professional Advisory	400,000.00	0.00	400,000.00	400,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,450,400.00	0.00	2,450,400.00	2,450,400.00
22020801	MOTOR VEHICLE FUEL COST	2,450,400.00	0.00	2,450,400.00	2,450,400.00
220209	FINANCIAL CHARGES - GENERAL	271,323.00	0.00	271,323.00	271,323.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	271,323.00	0.00	271,323.00	271,323.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,174,886,289.50	0.00	858,586,300.12	858,586,300.12
22021036	Special Duties Expenses	1,167,846,289.50	0.00	323,465,101.10	323,465,101.10
22021051	Research & Development Expenses	7,040,000.00	0.00	535,121,199.02	535,121,199.02
23	<i>CAPITAL EXPENDITURE</i>	<i>139,256,363.90</i>	<i>0.00</i>	<i>101,340,025.04</i>	<i>1,101,340,025.04</i>
2301	FIXED ASSETS PURCHASED	139,256,363.90	0.00	101,340,025.04	1,101,340,025.04
230101	PURCHASE OF FIXED ASSETS - GENERAL	139,256,363.90	0.00	101,340,025.04	1,101,340,025.04
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	139,256,363.90	0.00	101,340,025.04	1,101,340,025.04



0551004001 00 Local Government Establishments, Training and Pensions					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	1,146,559,048.35	0.00	270,209,975.32	348,092,862.32
21	PERSONNEL COST	110,443,711.00	0.00	124,623,182.16	124,623,182.16
2101	SALARY	110,443,711.00	0.00	124,623,182.16	124,623,182.16
210101	SALARIES AND WAGES	110,443,711.00	0.00	124,623,182.16	124,623,182.16
21010101	SALARY	110,443,711.00	0.00	124,623,182.16	124,623,182.16
22	OTHER RECURRENT COSTS	962,586,400.10	0.00	72,117,112.61	149,999,999.61
2202	OVERHEAD COST	962,586,400.10	0.00	72,117,112.61	149,999,999.61
220201	TRAVEL & TRANSPORT - GENERAL	1,800,000.00	0.00	1,800,000.00	1,800,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,800,000.00	0.00	1,800,000.00	1,800,000.00
220202	UTILITIES - GENERAL	2,040,000.00	0.00	2,040,000.00	2,040,000.00
22020201	ELECTRICITY CHARGES	2,040,000.00	0.00	2,040,000.00	2,040,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,840,000.00	0.00	2,840,000.00	2,840,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,640,000.00	0.00	2,640,000.00	2,640,000.00
22020309	UNIFORMS & OTHER CLOTHING	200,000.00	0.00	200,000.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,480,000.00	0.00	3,480,000.00	3,480,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,980,000.00	0.00	1,980,000.00	1,980,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000.00	0.00	1,500,000.00	1,500,000.00
220205	TRAINING - GENERAL	5,600,000.00	0.00	5,600,000.00	5,600,000.00
22020501	LOCAL TRAINING	5,600,000.00	0.00	5,600,000.00	5,600,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000.00	0.00	1,000,000.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	4,960,000.00	0.00	4,960,000.00	4,960,000.00
22020801	MOTOR VEHICLE FUEL COST	3,960,000.00	0.00	3,960,000.00	3,960,000.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	0.00	1,000,000.00	1,000,000.00



220210	MISCELLANEOUS EXPENSES GENERAL	940,866,400.10	0.00	50,397,112.61	128,279,999.61
22021025	Compensations	1,380,000.00	0.00	1,380,000.00	1,380,000.00
22021036	Special Duties Expenses	72,331,909.10	0.00	45,817,112.61	123,699,999.61
22021037	Procurement Expenses	865,154,491.00	0.00	1,200,000.00	1,200,000.00
22021050	Public Relations Expenses	800,000.00	0.00	800,000.00	800,000.00
22021054	Planning Research & Statistics Expenses	1,200,000.00	0.00	1,200,000.00	1,200,000.00
23	CAPITAL EXPENDITURE	73,528,937.25	0.00	73,469,680.55	73,469,680.55
2303	REHABILITATION / REPAIRS	73,528,937.25	0.00	73,469,680.55	73,469,680.55
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	73,528,937.25	0.00	73,469,680.55	73,469,680.55
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	73,528,937.25	0.00	73,469,680.55	73,469,680.55



MDA Expenditure by Function					
011100100200 Office of The Deputy Governor					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	1,953,617,743.34	0.00	2,381,907,701.56	2,381,907,701.56
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	1,953,617,743.34	0.00	2,381,907,701.56	2,381,907,701.56
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,953,617,743.34	0.00	2,381,907,701.56	2,381,907,701.56

011100200100 Office of The Special Advisers, Senior Special Assistants and Special Assistants to The Governor					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	5,920,837,499.00	0.00	1,089,711,794.14	2,567,879,794.14
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	5,920,837,499.00	0.00	1,089,711,794.14	1,089,711,794.14
70111	EXECUTIVE AND LEGISLATIVE ORGANS	5,920,837,499.00	0.00	1,089,711,794.14	1,089,711,794.14
7013	GENERAL SERVICES	0.00	0.00	0.00	1,478,168,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	0.00	0.00	0.00	1,478,168,000.00

011100500100 Office of Sustainable Development Goals and Investment					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	2,236,858,211.54	0.00	1,737,499,999.92	1,187,499,999.92
7013	GENERAL SERVICES	2,236,858,211.54	0.00	1,737,499,999.92	1,187,499,999.92
70132	OVERALL PLANNING AND STATISTICAL SERVICES	2,236,858,211.54	0.00	1,737,499,999.92	1,187,499,999.92
704	ECONOMIC AFFAIRS	66,974,679.60	0.00	115,902,909.36	115,902,909.36
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	66,974,679.60	0.00	115,902,909.36	115,902,909.36
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	66,974,679.60	0.00	115,902,909.36	115,902,909.36

011100800100 Lagos State Emergency Management Agency (LASEMA)					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
710	SOCIAL PROTECTION	3,232,955,579.95	0.00	3,629,291,235.03	3,629,291,235.03
7109	SOCIAL PROTECTION N.E.C.	3,232,955,579.95	0.00	3,629,291,235.03	3,629,291,235.03



71091	SOCIAL PROTECTION N.E.C.	3,232,955,579.95	0.00	3,629,291,235.03	3,629,291,235.03
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011101000100 Lagos State Public Procurement Agency (LASPPA)					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	1,005,500,594.68	0.00	796,759,731.19	1,006,639,913.19
7013	GENERAL SERVICES	1,005,500,594.68	0.00	796,759,731.19	1,006,639,913.19
70133	OTHER GENERAL SERVICES	1,005,500,594.68	0.00	796,759,731.19	1,006,639,913.19

011102100100 Lagos State Liaison Office - Lagos					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	339,595,974.80	0.00	341,458,660.15	341,458,660.15
7013	GENERAL SERVICES	339,595,974.80	0.00	341,458,660.15	341,458,660.15
70133	OTHER GENERAL SERVICES	339,595,974.80	0.00	341,458,660.15	341,458,660.15

011102400100 Lagos Safety Commission					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
703	PUBLIC ORDER AND SAFETY	1,057,497,882.46	0.00	993,980,278.49	1,093,980,278.49
7036	PUBLIC ORDER AND SAFETY N.E.C.	1,057,497,882.46	0.00	993,980,278.49	1,093,980,278.49
70361	PUBLIC ORDER AND SAFETY N.E.C.	1,057,497,882.46	0.00	993,980,278.49	1,093,980,278.49

011103300100 Lagos State Aids Control Agency (LSACA)					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
707	HEALTH	689,596,336.19	0.00	511,471,423.44	511,471,423.44
7074	PUBLIC HEALTH SERVICES	689,596,336.19	0.00	511,471,423.44	511,471,423.44
70741	PUBLIC HEALTH SERVICES	689,596,336.19	0.00	511,471,423.44	511,471,423.44

011103400100 Office of Transformation, Creativity and Innovation					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget



701	GENERAL PUBLIC SERVICES	276,035,242.84	0.00	445,474,090.64	445,474,090.64
7013	GENERAL SERVICES	276,035,242.84	0.00	445,474,090.64	445,474,090.64
70133	OTHER GENERAL SERVICES	276,035,242.84	0.00	445,474,090.64	445,474,090.64

011105100100	Lagos State Lotteries Board				
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
704	ECONOMIC AFFAIRS	15,760,000,000.00	0.00	7,216,000,000.00	17,691,091,703.49
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	15,760,000,000.00	0.00	7,216,000,000.00	17,691,091,703.49
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	15,760,000,000.00	0.00	7,216,000,000.00	17,691,091,703.49

011110100100	Office of E-GIS				
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	0.00	0.00	4,325,910,608.01	9,325,910,608.01
7061	HOUSING DEVELOPMENT	0.00	0.00	4,325,910,608.01	9,325,910,608.01
70611	HOUSING DEVELOPMENT	0.00	0.00	4,325,910,608.01	9,325,910,608.01

011110500100	Office of The Chief of Staff				
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	5,456,200,417.61	0.00	6,941,257,441.47	6,941,257,441.47
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	5,456,200,417.61	0.00	6,941,257,441.47	6,941,257,441.47
70111	EXECUTIVE AND LEGISLATIVE ORGANS	5,456,200,417.61	0.00	6,941,257,441.47	6,941,257,441.47

011111100100	Office of Public Private Partnership				
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
704	ECONOMIC AFFAIRS	1,153,213,232.07	0.00	1,471,999,999.58	1,471,999,999.58
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	1,153,213,232.07	0.00	1,471,999,999.58	1,471,999,999.58
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	1,153,213,232.07	0.00	1,471,999,999.58	1,471,999,999.58



011113600100 Fire Service					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
703	PUBLIC ORDER AND SAFETY	5,762,433,135.42	0.00	4,393,089,569.23	4,393,089,569.23
7032	FIRE PROTECTION SERVICES	5,762,433,135.42	0.00	4,393,089,569.23	4,393,089,569.23
70321	FIRE PROTECTION SERVICES	5,762,433,135.42	0.00	4,393,089,569.23	4,393,089,569.23

011113700100 Neighbourhood Safety Agency					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
703	PUBLIC ORDER AND SAFETY	7,661,190,092.12	0.00	9,505,744,648.80	9,505,744,648.80
7036	PUBLIC ORDER AND SAFETY N.E.C.	7,661,190,092.12	0.00	9,505,744,648.80	9,505,744,648.80
70361	PUBLIC ORDER AND SAFETY N.E.C.	7,661,190,092.12	0.00	9,505,744,648.80	9,505,744,648.80

011113800100 Lagos State Records and Archives Bureau					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	258,359,720.34	0.00	189,706,559.21	222,014,108.21
7013	GENERAL SERVICES	258,359,720.34	0.00	189,706,559.21	222,014,108.21
70133	OTHER GENERAL SERVICES	258,359,720.34	0.00	189,706,559.21	222,014,108.21

01111200100 Office of Internal Audit					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	469,610,256.32	0.00	729,075,855.06	729,075,855.06
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	469,610,256.32	0.00	729,075,855.06	729,075,855.06
70112	FINANCIAL AND FISCAL AFFAIRS	469,610,256.32	0.00	729,075,855.06	729,075,855.06

011114000100 Parastatals Monitoring Office					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	774,152,986.37	0.00	579,367,491.77	579,367,491.77
7013	GENERAL SERVICES	774,152,986.37	0.00	579,367,491.77	579,367,491.77



70133	OTHER GENERAL SERVICES	774,152,986.37	0.00	579,367,491.77	579,367,491.77
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011114100100 Office of Political, Legislative and Civic Engagement					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	3,373,121,962.68	0.00	2,696,701,853.58	2,696,701,853.58
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	3,373,121,962.68	0.00	2,696,701,853.58	2,696,701,853.58
70111	EXECUTIVE AND LEGISLATIVE ORGANS	3,373,121,962.68	0.00	2,696,701,853.58	2,696,701,853.58

016100100400 Cabinet Secretariat Office					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	1,805,361,898.04	0.00	1,777,448,532.27	1,777,448,532.27
7013	GENERAL SERVICES	1,805,361,898.04	0.00	1,777,448,532.27	1,777,448,532.27
70133	OTHER GENERAL SERVICES	1,805,361,898.04	0.00	1,777,448,532.27	1,777,448,532.27

011200300100 State House of Assembly					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	68,246,856,867.20	0.00	51,149,512,280.82	70,443,582,518.82
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	68,246,856,867.20	0.00	51,149,512,280.82	70,443,582,518.82
70111	EXECUTIVE AND LEGISLATIVE ORGANS	68,146,856,867.20	0.00	51,049,512,280.82	70,343,582,518.82
70112	FINANCIAL AND FISCAL AFFAIRS	100,000,000.00	0.00	100,000,000.00	100,000,000.00

011200400100 House of Assembly Commission					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	0.00	116,751,659.00	116,751,659.00
7013	GENERAL SERVICES	0.00	0.00	116,751,659.00	116,751,659.00
70131	GENERAL PERSONNEL SERVICES	0.00	0.00	116,751,659.00	116,751,659.00

012300100100 Ministry of Information and Strategy and Strategy					
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Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
708	RECREATION, CULTURE AND RELIGION	1,883,195,729.95	0.00	2,503,241,480.18	2,503,241,480.18
7083	BROADCASTING AND PUBLISHING SERVICES	1,883,195,729.95	0.00	2,503,241,480.18	2,503,241,480.18
70831	BROADCASTING AND PUBLISHING SERVICES	1,883,195,729.95	0.00	2,503,241,480.18	2,503,241,480.18

012300300100 Lagos State Television Service					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
708	RECREATION, CULTURE AND RELIGION	987,750,000.00	0.00	954,107,671.80	954,107,671.80
7083	BROADCASTING AND PUBLISHING SERVICES	987,750,000.00	0.00	954,107,671.80	954,107,671.80
70831	BROADCASTING AND PUBLISHING SERVICES	987,750,000.00	0.00	954,107,671.80	954,107,671.80

012300400100 Lagos State Radio Services					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
708	RECREATION, CULTURE AND RELIGION	643,875,000.00	0.00	658,111,335.90	658,111,335.90
7083	BROADCASTING AND PUBLISHING SERVICES	643,875,000.00	0.00	658,111,335.90	658,111,335.90
70831	BROADCASTING AND PUBLISHING SERVICES	643,875,000.00	0.00	658,111,335.90	658,111,335.90

012300400200 Lagos State Traffic Radio					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
708	RECREATION, CULTURE AND RELIGION	1,088,875,000.00	0.00	910,468,427.40	910,468,427.40
7083	BROADCASTING AND PUBLISHING SERVICES	1,088,875,000.00	0.00	910,468,427.40	910,468,427.40
70831	BROADCASTING AND PUBLISHING SERVICES	1,088,875,000.00	0.00	910,468,427.40	910,468,427.40

012301300100 Lagos State Printing Corporation Printing and Publishing					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
708	RECREATION, CULTURE AND RELIGION	12,972,512,065.40	0.00	10,025,380,967.45	19,261,164,069.91
7083	BROADCASTING AND PUBLISHING SERVICES	12,972,512,065.40	0.00	10,025,380,967.45	19,261,164,069.91
70831	BROADCASTING AND PUBLISHING SERVICES	12,972,512,065.40	0.00	10,025,380,967.45	19,261,164,069.91



012500500100 Establishment and Training					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	47,777,567,719.86	0.00	90,813,236,931.14	73,338,422,062.14
7013	GENERAL SERVICES	47,777,567,719.86	0.00	90,813,236,931.14	73,338,422,062.14
70131	GENERAL PERSONNEL SERVICES	47,777,567,719.86	0.00	90,813,236,931.14	73,338,422,062.14
710	SOCIAL PROTECTION	900,000,000.00	0.00	500,000,000.00	500,000,000.00
7102	OLD AGE	900,000,000.00	0.00	500,000,000.00	500,000,000.00
71021	OLD AGE	900,000,000.00	0.00	500,000,000.00	500,000,000.00

012500600100 Public Service Staff Development Center					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	924,436,465.01	0.00	904,196,124.34	904,196,124.34
7013	GENERAL SERVICES	924,436,465.01	0.00	904,196,124.34	904,196,124.34
70131	GENERAL PERSONNEL SERVICES	924,436,465.01	0.00	904,196,124.34	904,196,124.34

012500700100 Public Service Office					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	2,977,981,076.17	0.00	6,906,618,763.50	6,906,618,763.50
7013	GENERAL SERVICES	2,977,981,076.17	0.00	6,906,618,763.50	6,906,618,763.50
70131	GENERAL PERSONNEL SERVICES	2,977,981,076.17	0.00	6,906,618,763.50	6,906,618,763.50

012500800100 Public Service Staff Club					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	145,002,018.80	0.00	183,352,886.91	183,352,886.91
7013	GENERAL SERVICES	145,002,018.80	0.00	183,352,886.91	183,352,886.91
70131	GENERAL PERSONNEL SERVICES	74,567,938.80	0.00	83,264,721.32	83,264,721.32
70133	OTHER GENERAL SERVICES	70,434,080.00	0.00	100,088,165.59	100,088,165.59



014000100100 Office of the Auditor General State					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	1,293,521,861.05	0.00	1,418,094,353.97	1,708,094,353.97
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	1,293,021,861.05	0.00	1,417,594,353.97	1,707,594,353.97
70112	FINANCIAL AND FISCAL AFFAIRS	1,293,021,861.05	0.00	1,417,594,353.97	1,707,594,353.97
7015	R&D GENERAL PUBLIC SERVICES	500,000.00	0.00	500,000.00	500,000.00
70151	R&D GENERAL PUBLIC SERVICES	500,000.00	0.00	500,000.00	500,000.00

014000200100 Office of the Auditor General for Local Government					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	850,566,809.81	0.00	980,375,064.10	1,166,411,775.10
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	850,566,809.81	0.00	980,375,064.10	1,166,411,775.10
70112	FINANCIAL AND FISCAL AFFAIRS	850,566,809.81	0.00	980,375,064.10	1,166,411,775.10

014000300100 Audit Service Commission					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	429,265,818.60	0.00	358,291,938.64	524,908,787.64
7013	GENERAL SERVICES	429,265,818.60	0.00	358,291,938.64	524,908,787.64
70131	GENERAL PERSONNEL SERVICES	429,265,818.60	0.00	358,291,938.64	524,908,787.64

014700100100 Lagos State Civil Service Commission					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	920,557,298.04	0.00	979,245,242.32	979,245,242.32
7013	GENERAL SERVICES	920,557,298.04	0.00	979,245,242.32	979,245,242.32
70131	GENERAL PERSONNEL SERVICES	920,557,298.04	0.00	979,245,242.32	979,245,242.32

014700200100 Lagos State Pension Commission (LASPEC)					
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Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
710	SOCIAL PROTECTION	574,050,556.90	0.00	45,581,139,302.70	45,681,139,302.70
7102	OLD AGE	574,050,556.90	0.00	45,581,139,302.70	45,681,139,302.70
71021	OLD AGE	574,050,556.90	0.00	45,581,139,302.70	45,681,139,302.70

014700300100 Civil Service Pensions Office					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
710	SOCIAL PROTECTION	40,460,072,239.54	0.00	0.00	0.00
7102	OLD AGE	40,460,072,239.54	0.00	0.00	0.00
71021	OLD AGE	40,460,072,239.54	0.00	0.00	0.00

014900100100 Local Government Service Commission					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	1,510,241,812.64	0.00	1,145,073,945.03	2,266,407,314.03
7013	GENERAL SERVICES	1,510,241,812.64	0.00	1,145,073,945.03	2,266,407,314.03
70131	GENERAL PERSONNEL SERVICES	1,510,241,812.64	0.00	1,145,073,945.03	2,266,407,314.03

014800100100 Lagos Independent Electoral Commission					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	1,652,224,350.09	0.00	1,609,775,503.94	1,559,775,503.94
7013	GENERAL SERVICES	198,081,647.40	0.00	260,548,567.32	260,548,567.32
70133	OTHER GENERAL SERVICES	198,081,647.40	0.00	260,548,567.32	260,548,567.32
7016	GENERAL PUBLIC SERVICES N.E.C.	1,454,142,702.69	0.00	1,349,226,936.62	1,299,226,936.62
70161	GENERAL PUBLIC SERVICES N.E.C.	1,454,142,702.69	0.00	1,349,226,936.62	1,299,226,936.62

012400100100 Ministry of Home Affairs					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
708	RECREATION, CULTURE AND RELIGION	4,414,673,475.52	0.00	8,215,590,283.79	8,215,590,283.79



7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	4,414,673,475.52	0.00	8,215,590,283.79	8,215,590,283.79
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	4,414,673,475.52	0.00	8,215,590,283.79	8,215,590,283.79

012403700100 Muslim Pilgrims' Welfare Board					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
708	RECREATION, CULTURE AND RELIGION	7,123,126,870.29	0.00	15,070,000,000.00	15,070,000,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	7,123,126,870.29	0.00	15,070,000,000.00	15,070,000,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	7,123,126,870.29	0.00	15,070,000,000.00	15,070,000,000.00

012403800100 Christian Pilgrims' Welfare Board					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
708	RECREATION, CULTURE AND RELIGION	1,322,126,870.29	0.00	1,420,000,000.00	1,420,000,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	1,322,126,870.29	0.00	1,420,000,000.00	1,420,000,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	1,322,126,870.29	0.00	1,420,000,000.00	1,420,000,000.00

016500100100 Ministry of Special Duties & Inter-Governmental Relations					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	182,225,577.57	0.00	306,549,919.37	820,029,919.37
7013	GENERAL SERVICES	182,225,577.57	0.00	306,549,919.37	820,029,919.37
70133	OTHER GENERAL SERVICES	182,225,577.57	0.00	306,549,919.37	820,029,919.37
703	PUBLIC ORDER AND SAFETY	39,527,282,458.51	0.00	26,247,385,664.44	25,247,385,664.44
7036	PUBLIC ORDER AND SAFETY N.E.C.	39,527,282,458.51	0.00	26,247,385,664.44	25,247,385,664.44
70361	PUBLIC ORDER AND SAFETY N.E.C.	39,527,282,458.51	0.00	26,247,385,664.44	25,247,385,664.44

021500100100 Ministry of Agriculture Hqtrs					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
704	ECONOMIC AFFAIRS	41,261,801,241.44	0.00	42,608,267,401.16	41,308,267,401.16
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	41,259,801,241.44	0.00	42,606,267,401.16	41,306,267,401.16



70421	AGRICULTURE	41,259,801,241.44	0.00	42,606,267,401.16	41,306,267,401.16
7048	R & D ECONOMIC AFFAIRS	2,000,000.00	0.00	2,000,000.00	2,000,000.00
70482	R & D AGRICULTURE, FORESTRY, FISHING AND HUNTING	2,000,000.00	0.00	2,000,000.00	2,000,000.00

021510200100 Agricultural Development Authority					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
704	ECONOMIC AFFAIRS	235,217,681.00	0.00	250,000,000.00	250,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	235,217,681.00	0.00	250,000,000.00	250,000,000.00
70421	AGRICULTURE	235,217,681.00	0.00	250,000,000.00	250,000,000.00

021510600200 Lagos State Coconut Development Authority					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
704	ECONOMIC AFFAIRS	15,525,000.00	0.00	20,000,000.00	20,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	15,525,000.00	0.00	20,000,000.00	20,000,000.00
70421	AGRICULTURE	15,525,000.00	0.00	20,000,000.00	20,000,000.00

021511000100 Lagos State Agric Input Supply Authority					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
704	ECONOMIC AFFAIRS	46,575,000.00	0.00	45,000,000.00	45,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	46,575,000.00	0.00	45,000,000.00	45,000,000.00
70421	AGRICULTURE	46,575,000.00	0.00	45,000,000.00	45,000,000.00

021511300100 Agricultural Land Holding Authority					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
704	ECONOMIC AFFAIRS	415,525,000.00	0.00	50,000,000.00	50,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	415,525,000.00	0.00	50,000,000.00	50,000,000.00
70421	AGRICULTURE	415,525,000.00	0.00	50,000,000.00	50,000,000.00



022000100100 Ministry of Finance					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	8,152,650,481.89	0.00	14,597,833,753.26	12,597,833,753.26
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	6,826,876,851.99	0.00	13,608,299,762.64	11,608,299,762.64
70112	FINANCIAL AND FISCAL AFFAIRS	6,826,876,851.99	0.00	13,608,299,762.64	11,608,299,762.64
7017	PUBLIC DEBT TRANSACTIONS	1,325,773,629.90	0.00	989,533,990.61	989,533,990.61
70171	PUBLIC DEBT TRANSACTIONS	1,325,773,629.90	0.00	989,533,990.61	989,533,990.61

022000200100 Debt Management Office					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	313,677,197,192.92	0.00	543,228,518,862.56	459,359,075,415.56
7017	PUBLIC DEBT TRANSACTIONS	313,677,197,192.92	0.00	543,228,518,862.56	459,359,075,415.56
70171	PUBLIC DEBT TRANSACTIONS	313,677,197,192.92	0.00	543,228,518,862.56	459,359,075,415.56

022000700100 Office of The Accountant General/State Treasury Office					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	49,935,176,442.08	0.00	51,730,989,616.60	51,230,989,616.60
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	49,935,176,442.08	0.00	51,730,989,616.60	51,230,989,616.60
70112	FINANCIAL AND FISCAL AFFAIRS	49,935,176,442.08	0.00	51,730,989,616.60	51,230,989,616.60

022000800100 Lagos State Internal Revenue Service					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	25,616,384,263.71	0.00	31,784,999,999.98	33,234,999,999.98
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	25,616,384,263.71	0.00	31,784,999,999.98	33,234,999,999.98
70112	FINANCIAL AND FISCAL AFFAIRS	25,616,384,263.71	0.00	31,784,999,999.98	33,234,999,999.98

022200100100 Ministry of Commerce, Cooperatives, Trade and Investment					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget



704	ECONOMIC AFFAIRS	2,450,759,323.12	0.00	5,032,192,526.80	9,032,192,526.80
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	2,450,759,323.12	0.00	5,032,192,526.80	9,032,192,526.80
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	2,450,759,323.12	0.00	5,032,192,526.80	9,032,192,526.80

022200900100	Lagos Consumer Protection Agency				
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
704	ECONOMIC AFFAIRS	486,914,223.35	0.00	496,000,187.35	396,000,187.35
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	486,914,223.35	0.00	496,000,187.35	396,000,187.35
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	486,914,223.35	0.00	496,000,187.35	396,000,187.35

022205300100	Lagos State Market Development Board				
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
704	ECONOMIC AFFAIRS	35,000,000.00	0.00	35,000,000.00	35,000,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	35,000,000.00	0.00	35,000,000.00	35,000,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	35,000,000.00	0.00	35,000,000.00	35,000,000.00

022205500100	Lagos State Cooperative College				
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
704	ECONOMIC AFFAIRS	423,188,236.43	0.00	627,500,000.00	627,500,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	423,188,236.43	0.00	627,500,000.00	627,500,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	423,188,236.43	0.00	627,500,000.00	627,500,000.00

022205600100	Central Business District				
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
704	ECONOMIC AFFAIRS	368,252,787.53	0.00	720,376,192.12	620,376,192.12
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	368,252,787.53	0.00	720,376,192.12	620,376,192.12
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	368,252,787.53	0.00	720,376,192.12	620,376,192.12



022700100100 Ministry of Wealth Creation and Employment					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
704	ECONOMIC AFFAIRS	1,377,985,767.30	0.00	3,846,599,999.50	2,846,599,999.50
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	1,377,985,767.30	0.00	3,846,599,999.50	2,846,599,999.50
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	1,377,985,767.30	0.00	3,846,599,999.50	2,846,599,999.50
710	SOCIAL PROTECTION	6,363,677,957.61	0.00	5,877,062,443.68	4,877,062,443.68
7105	UNEMPLOYMENT	6,363,677,957.61	0.00	5,877,062,443.68	4,877,062,443.68
71051	UNEMPLOYMENT	6,363,677,957.61	0.00	5,877,062,443.68	4,877,062,443.68

022800100100 Ministry of Innovation, Science and Technology					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	13,746,920,304.86	0.00	10,555,034,900.89	8,055,034,900.89
7013	GENERAL SERVICES	13,746,920,304.86	0.00	10,555,034,900.89	8,055,034,900.89
70133	OTHER GENERAL SERVICES	13,746,920,304.86	0.00	10,555,034,900.89	8,055,034,900.89

022810200100 Lagos State Residents Registration Agency (LASRRA)					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	3,191,939,339.65	0.00	3,202,000,000.00	2,202,000,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	3,191,939,339.65	0.00	3,202,000,000.00	2,202,000,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	3,191,939,339.65	0.00	3,202,000,000.00	2,202,000,000.00

022900100100 Ministry of Transportation					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
704	ECONOMIC AFFAIRS	7,192,773,602.46	0.00	12,350,242,469.89	11,350,242,469.89
7045	TRANSPORT	7,192,773,602.46	0.00	12,350,242,469.89	11,350,242,469.89
70451	ROAD TRANSPORT	7,192,773,602.46	0.00	12,350,242,469.89	11,350,242,469.89

022905300100 Lagos State Metropolitan Area Transport Authority(LAMATA)					
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Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
704	ECONOMIC AFFAIRS	123,894,103,394.77	0.00	147,975,522,898.93	147,975,522,898.93
7045	TRANSPORT	123,894,103,394.77	0.00	147,975,522,898.93	147,975,522,898.93
70451	ROAD TRANSPORT	8,185,836,039.00	0.00	11,630,500,000.00	11,630,500,000.00
70453	RAILWAY TRANSPORT	115,708,267,355.77	0.00	136,345,022,898.93	136,345,022,898.93

022905310100 Lagos Bus Service Limited					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
704	ECONOMIC AFFAIRS	1,534,824,312.10	0.00	1,842,166,077.15	1,842,166,077.15
7045	TRANSPORT	1,534,824,312.10	0.00	1,842,166,077.15	1,842,166,077.15
70451	ROAD TRANSPORT	1,534,824,312.10	0.00	1,842,166,077.15	1,842,166,077.15

022905320100 Lagos State Ferry Services					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
704	ECONOMIC AFFAIRS	1,720,467,695.25	0.00	2,013,221,338.70	2,013,221,338.70
7045	TRANSPORT	1,720,467,695.25	0.00	2,013,221,338.70	2,013,221,338.70
70452	WATER TRANSPORT	1,720,467,695.25	0.00	2,013,221,338.70	2,013,221,338.70

022905400100 Lagos State Drivers' Institute					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
704	ECONOMIC AFFAIRS	253,578,287.26	0.00	314,386,340.45	314,386,340.45
7045	TRANSPORT	253,578,287.26	0.00	314,386,340.45	314,386,340.45
70451	ROAD TRANSPORT	253,578,287.26	0.00	314,386,340.45	314,386,340.45

022905400200 Motor Vehicle Administration Agency					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
704	ECONOMIC AFFAIRS	6,901,444,093.96	0.00	6,447,267,248.59	6,482,375,182.19
7045	TRANSPORT	6,901,444,093.96	0.00	6,447,267,248.59	6,482,375,182.19



70451	ROAD TRANSPORT	6,901,444,093.96	0.00	6,447,267,248.59	6,482,375,182.19
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022905400300 Lagos State Number Plate & Production Authority					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
704	ECONOMIC AFFAIRS	5,561,447,480.00	0.00	6,550,656,250.00	16,440,183,616.00
7045	TRANSPORT	325,291,230.00	0.00	1,314,500,000.00	8,584,955,882.00
70451	ROAD TRANSPORT	325,291,230.00	0.00	1,314,500,000.00	8,584,955,882.00
7048	R & D ECONOMIC AFFAIRS	5,236,156,250.00	0.00	5,236,156,250.00	7,855,227,734.00
70485	R & D TRANSPORT	5,236,156,250.00	0.00	5,236,156,250.00	7,855,227,734.00

022905500100 Lagos State Traffic Management Agency (LASTMA)					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
704	ECONOMIC AFFAIRS	8,617,473,364.59	0.00	9,771,948,093.92	9,571,948,093.92
7045	TRANSPORT	8,617,473,364.59	0.00	9,771,948,093.92	9,571,948,093.92
70451	ROAD TRANSPORT	8,617,473,364.59	0.00	9,771,948,093.92	9,571,948,093.92

022905700100 Lagos State Waterways Authority					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
704	ECONOMIC AFFAIRS	5,455,276,164.00	0.00	6,845,393,594.86	7,845,393,594.86
7045	TRANSPORT	4,991,132,772.00	0.00	6,237,421,646.86	7,237,421,646.86
70452	WATER TRANSPORT	4,991,132,772.00	0.00	6,237,421,646.86	7,237,421,646.86
7048	R & D ECONOMIC AFFAIRS	464,143,392.00	0.00	607,971,948.00	607,971,948.00
70485	R & D TRANSPORT	464,143,392.00	0.00	607,971,948.00	607,971,948.00

022905600100 Lagos State Parking Authority					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
704	ECONOMIC AFFAIRS	4,669,526,536.55	0.00	5,763,478,646.23	5,763,478,646.23
7045	TRANSPORT	3,769,526,536.26	0.00	4,109,454,764.23	4,109,454,764.23



70451	ROAD TRANSPORT	3,769,526,536.26	0.00	4,109,454,764.23	4,109,454,764.23
7048	R & D ECONOMIC AFFAIRS	900,000,000.29	0.00	1,654,023,882.00	1,654,023,882.00
70485	R & D TRANSPORT	900,000,000.29	0.00	1,654,023,882.00	1,654,023,882.00

023100100100	Ministry of Energy & Mineral Resources Development				
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
704	ECONOMIC AFFAIRS	4,481,648,711.77	0.00	5,683,064,582.34	3,483,064,582.34
7044	MINING, MANUFACTURING, AND CONSTRUCTION	4,481,648,711.77	0.00	5,683,064,582.34	3,483,064,582.34
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	4,481,648,711.77	0.00	5,683,064,582.34	3,483,064,582.34

023100300100	Lagos State Electricity Board				
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	34,432,665,014.42	0.00	34,715,881,081.40	33,237,713,081.40
7064	STREET LIGHTING	34,432,665,014.42	0.00	34,715,881,081.40	33,237,713,081.40
70641	STREET LIGHTING	34,432,665,014.42	0.00	34,715,881,081.40	33,237,713,081.40

023100400100	Ibile Oil & Gas (IOGAS)				
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
704	ECONOMIC AFFAIRS	6,094,997,062.11	0.00	16,303,664,092.40	12,220,556,158.40
7043	FUEL AND ENERGY	6,094,997,062.11	0.00	16,303,664,092.40	12,220,556,158.40
70432	PETROLUEM AND NATURAL GAS	6,094,997,062.11	0.00	16,303,664,092.40	12,220,556,158.40

023400100200	Office of Works				
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
704	ECONOMIC AFFAIRS	4,128,021,471.02	0.00	18,634,000,676.56	18,634,000,676.56
7044	MINING, MANUFACTURING, AND CONSTRUCTION	179,009,009.10	0.00	644,212,888.97	644,212,888.97
70443	CONSTRUCTION	179,009,009.10	0.00	644,212,888.97	644,212,888.97
7047	OTHER INDUSTRIES	3,949,012,461.92	0.00	17,989,787,787.59	17,989,787,787.59



70474	MULTIPURPOSE DEVELOPMENT PROJECTS	3,949,012,461.92	0.00	17,989,787,787.59	17,989,787,787.59
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023400100300 Office of Infrastructure					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
704	ECONOMIC AFFAIRS	114,933,817,285.37	0.00	147,735,385,396.86	161,629,600,756.86
7045	TRANSPORT	114,933,817,285.37	0.00	147,735,385,396.86	161,629,600,756.86
70451	ROAD TRANSPORT	114,933,817,285.37	0.00	147,735,385,396.86	161,629,600,756.86

023405400100 Public Works Corporation					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
704	ECONOMIC AFFAIRS	14,689,092,929.80	0.00	19,892,114,472.04	19,892,114,472.04
7045	TRANSPORT	14,689,092,929.80	0.00	19,892,114,472.04	19,892,114,472.04
70451	ROAD TRANSPORT	14,689,092,929.80	0.00	19,892,114,472.04	19,892,114,472.04

023406400100 Lagos State Infrastructure Assets Management Agency					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
704	ECONOMIC AFFAIRS	7,256,599,499.47	0.00	8,262,899,983.20	5,262,899,983.20
7047	OTHER INDUSTRIES	7,256,599,499.47	0.00	8,262,899,983.20	5,262,899,983.20
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	7,256,599,499.47	0.00	8,262,899,983.20	5,262,899,983.20

023407400100 Lagos State Infrastructural Maintenance & Regulatory Agency (LASIMRA)					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
704	ECONOMIC AFFAIRS	1,450,000,000.00	0.00	1,571,770,108.62	1,571,770,108.62
7047	OTHER INDUSTRIES	1,450,000,000.00	0.00	1,571,770,108.62	1,571,770,108.62
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	1,450,000,000.00	0.00	1,571,770,108.62	1,571,770,108.62

023600100100 Ministry of Tourism, Arts & Culture					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget



704	ECONOMIC AFFAIRS	3,715,948,386.43	0.00	15,107,152,818.90	17,599,689,195.17
7047	OTHER INDUSTRIES	3,715,948,386.43	0.00	15,107,152,818.90	17,599,689,195.17
70473	TOURISM	3,715,948,386.43	0.00	15,107,152,818.90	17,599,689,195.17

023600400100	Council for Art And Culture				
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
708	RECREATION, CULTURE AND RELIGION	98,100,000.00	0.00	123,750,000.00	123,750,000.00
7082	CULTURAL SERVICES	98,100,000.00	0.00	123,750,000.00	123,750,000.00
70821	CULTURAL SERVICES	98,100,000.00	0.00	123,750,000.00	123,750,000.00

023605500100	Lagos State Film & Video Censors' Board				
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
708	RECREATION, CULTURE AND RELIGION	93,712,500.00	0.00	118,875,000.00	118,875,000.00
7082	CULTURAL SERVICES	93,712,500.00	0.00	118,875,000.00	118,875,000.00
70821	CULTURAL SERVICES	93,712,500.00	0.00	118,875,000.00	118,875,000.00

023800100100	Ministry of Economic Planning & Budget				
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	124,644,057,118.35	0.00	174,675,417,169.90	236,809,863,061.41
7013	GENERAL SERVICES	124,644,057,118.35	0.00	174,675,417,169.90	236,809,863,061.41
70132	OVERALL PLANNING AND STATISTICAL SERVICES	124,644,057,118.35	0.00	174,675,417,169.90	236,809,863,061.41

023800600100	Lagos State Resilience Office				
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	627,574,542.82	0.00	596,863,962.58	596,863,962.58
7013	GENERAL SERVICES	627,574,542.82	0.00	596,863,962.58	596,863,962.58
70132	OVERALL PLANNING AND STATISTICAL SERVICES	627,574,542.82	0.00	596,863,962.58	596,863,962.58



025300100100 Ministry of Housing					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	22,487,329,321.39	0.00	16,408,641,308.31	16,253,277,379.31
7061	HOUSING DEVELOPMENT	22,487,329,321.39	0.00	16,408,641,308.31	16,253,277,379.31
70611	HOUSING DEVELOPMENT	22,487,329,321.39	0.00	16,408,641,308.31	16,253,277,379.31

025305700100 Lagos State Real Estate Regulatory Authority (LASRERA)					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	3,382,522,206.12	0.00	2,449,555,546.56	2,449,555,546.56
7061	HOUSING DEVELOPMENT	3,382,522,206.12	0.00	2,449,555,546.56	2,449,555,546.56
70611	HOUSING DEVELOPMENT	3,382,522,206.12	0.00	2,449,555,546.56	2,449,555,546.56

025305800100 Lagos Mortgage Board (LMB)					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	268,559,798.84	0.00	147,529,616.43	147,529,616.43
7061	HOUSING DEVELOPMENT	268,559,798.84	0.00	147,529,616.43	147,529,616.43
70611	HOUSING DEVELOPMENT	268,559,798.84	0.00	147,529,616.43	147,529,616.43

026000100100 Ministry of Physical Planning and Urban Development					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	6,352,727,392.13	0.00	5,087,544,452.82	5,087,544,452.82
7062	COMMUNITY DEVELOPMENT	50,000.00	0.00	50,000.00	50,000.00
70621	COMMUNITY DEVELOPMENT	50,000.00	0.00	50,000.00	50,000.00
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	6,352,677,392.13	0.00	5,087,494,452.82	5,087,494,452.82
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	6,352,677,392.13	0.00	5,087,494,452.82	5,087,494,452.82

026000200100 Lagos State Physical Planning Permit Authority (LASPPPA)					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget



706	HOUSING AND COMMUNITY AMMENITIES	2,672,125,426.60	0.00	2,812,364,332.98	2,812,364,332.98
7062	COMMUNITY DEVELOPMENT	1,000,000.00	0.00	1,000,000.00	1,000,000.00
70621	COMMUNITY DEVELOPMENT	1,000,000.00	0.00	1,000,000.00	1,000,000.00
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	2,671,125,426.60	0.00	2,811,364,332.98	2,811,364,332.98
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	2,671,125,426.60	0.00	2,811,364,332.98	2,811,364,332.98

026000300100	Lagos State Building Control Authority (LABCA)				
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	1,422,500,000.00	0.00	1,879,056,039.82	1,879,056,039.82
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	1,422,500,000.00	0.00	1,879,056,039.82	1,879,056,039.82
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	1,422,500,000.00	0.00	1,879,056,039.82	1,879,056,039.82

026000400100	Material Testing Laboratory Services				
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	603,250,000.00	0.00	756,578,186.63	756,578,186.63
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	603,250,000.00	0.00	756,578,186.63	756,578,186.63
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	603,250,000.00	0.00	756,578,186.63	756,578,186.63

026000500100	Lagos State Planning & Environmental Monitoring Authority (LASPEMA)				
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	432,750,000.41	0.00	365,510,887.94	365,510,887.94
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	432,750,000.41	0.00	365,510,887.94	365,510,887.94
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	432,750,000.41	0.00	365,510,887.94	365,510,887.94

026000600100	Lagos State Urban Renewal Authority (LASURA)				
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	9,342,854,761.38	0.00	2,316,264,718.19	4,616,264,718.19
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	9,342,854,761.38	0.00	2,316,264,718.19	4,616,264,718.19



70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	9,342,854,761.38	0.00	2,316,264,718.19	4,616,264,718.19
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026000700100 Lands Bureau					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	11,673,817,666.55	0.00	12,850,820,210.24	9,850,820,210.24
7061	HOUSING DEVELOPMENT	11,673,817,666.55	0.00	12,850,820,210.24	9,850,820,210.24
70611	HOUSING DEVELOPMENT	11,673,817,666.55	0.00	12,850,820,210.24	9,850,820,210.24

026000700200 Valuation Office					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	742,777,502.20	0.00	395,437,540.73	395,437,540.73
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	742,777,502.20	0.00	395,437,540.73	395,437,540.73
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	742,777,502.20	0.00	395,437,540.73	395,437,540.73

026000700300 Office of Surveyor -General of The State					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	1,149,252,572.06	0.00	932,562,134.24	932,562,134.24
7061	HOUSING DEVELOPMENT	1,149,252,572.06	0.00	932,562,134.24	932,562,134.24
70611	HOUSING DEVELOPMENT	1,149,252,572.06	0.00	932,562,134.24	932,562,134.24

026000700400 New Towns Development Authority					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	6,600,000,000.00	0.00	10,378,490,816.75	10,378,490,816.75
7061	HOUSING DEVELOPMENT	4,599,800,000.00	0.00	8,278,290,816.75	8,278,290,816.75
70611	HOUSING DEVELOPMENT	4,599,800,000.00	0.00	8,278,290,816.75	8,278,290,816.75
7062	COMMUNITY DEVELOPMENT	2,000,200,000.00	0.00	2,100,200,000.00	2,100,200,000.00
70621	COMMUNITY DEVELOPMENT	2,000,200,000.00	0.00	2,100,200,000.00	2,100,200,000.00



026700100100 Ministry of Waterfront Infrastructure Development					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
704	ECONOMIC AFFAIRS	6,106,101,030.52	0.00	8,597,874,036.60	19,667,874,036.60
7049	ECONOMIC AFFAIRS N.E.C	6,106,101,030.52	0.00	8,597,874,036.60	19,667,874,036.60
70491	ECONOMIC AFFAIRS N.E.C.	6,106,101,030.52	0.00	8,597,874,036.60	19,667,874,036.60

031801100100 Judicial Service Commission					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	1,490,178,189.97	0.00	611,434,140.83	711,434,140.83
7013	GENERAL SERVICES	1,490,178,189.97	0.00	611,434,140.83	711,434,140.83
70131	GENERAL PERSONNEL SERVICES	1,490,178,189.97	0.00	611,434,140.83	711,434,140.83

031800400100 High Court of Justice					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
703	PUBLIC ORDER AND SAFETY	17,669,720,881.50	0.00	22,262,208,494.80	25,687,588,361.80
7033	LAW COURTS	17,669,720,881.50	0.00	22,262,208,494.80	25,687,588,361.80
70331	LAW COURTS	17,669,720,881.50	0.00	22,262,208,494.80	25,687,588,361.80

032600100100 Ministry of Justice					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
703	PUBLIC ORDER AND SAFETY	6,319,490,914.79	0.00	7,040,316,310.19	6,390,316,310.19
7035	R & D PUBLIC ORDER AND SAFETY	2,500,000.00	0.00	2,500,000.00	2,500,000.00
70351	R&D PUBLIC ORDER AND SAFETY	2,500,000.00	0.00	2,500,000.00	2,500,000.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	6,316,990,914.79	0.00	7,037,816,310.19	6,387,816,310.19
70361	PUBLIC ORDER AND SAFETY N.E.C.	6,316,990,914.79	0.00	7,037,816,310.19	6,387,816,310.19

032600200100 Law Reform Commission					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget



703	PUBLIC ORDER AND SAFETY	265,485,956.86	0.00	269,890,787.67	669,890,787.67
7035	R & D PUBLIC ORDER AND SAFETY	265,485,956.86	0.00	269,890,787.67	669,890,787.67
70351	R&D PUBLIC ORDER AND SAFETY	265,485,956.86	0.00	269,890,787.67	669,890,787.67

032600700100	Citizen's Mediation Center				
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
703	PUBLIC ORDER AND SAFETY	143,156,238.50	0.00	139,156,239.00	139,156,239.00
7033	LAW COURTS	143,156,238.50	0.00	139,156,239.00	139,156,239.00
70331	LAW COURTS	143,156,238.50	0.00	139,156,239.00	139,156,239.00

032605200100	Office of Public Defender				
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
703	PUBLIC ORDER AND SAFETY	185,830,352.29	0.00	172,066,964.97	172,066,964.97
7033	LAW COURTS	185,830,352.29	0.00	172,066,964.97	172,066,964.97
70331	LAW COURTS	185,830,352.29	0.00	172,066,964.97	172,066,964.97

032605300100	Office of Administrator General				
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
703	PUBLIC ORDER AND SAFETY	135,283,163.70	0.00	122,783,164.00	122,783,164.00
7033	LAW COURTS	135,283,163.70	0.00	122,783,164.00	122,783,164.00
70331	LAW COURTS	135,283,163.70	0.00	122,783,164.00	122,783,164.00

032605400100	Multi-Door Court House				
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
703	PUBLIC ORDER AND SAFETY	199,446,563.60	0.00	333,196,149.60	233,196,149.60
7033	LAW COURTS	199,446,563.60	0.00	333,196,149.60	233,196,149.60
70331	LAW COURTS	199,446,563.60	0.00	333,196,149.60	233,196,149.60



032605500100 Law Enforcement Training Institute					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
703	PUBLIC ORDER AND SAFETY	474,822,610.30	0.00	470,822,610.00	470,822,610.00
7033	LAW COURTS	474,822,610.30	0.00	470,822,610.00	470,822,610.00
70331	LAW COURTS	474,822,610.30	0.00	470,822,610.00	470,822,610.00

032605600100 Lagos State Domestic & Sexual Violence Agency (LSDVSA)					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
703	PUBLIC ORDER AND SAFETY	622,687,546.73	0.00	649,853,766.60	449,853,766.60
7033	LAW COURTS	622,687,546.73	0.00	649,853,766.60	449,853,766.60
70331	LAW COURTS	622,687,546.73	0.00	649,853,766.60	449,853,766.60

051300100100 Ministry of Youth & Social Development					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
710	SOCIAL PROTECTION	4,373,957,387.89	0.00	7,167,971,237.96	7,467,971,237.96
7104	FAMILY AND CHILDREN	4,373,957,387.89	0.00	7,167,971,237.96	7,467,971,237.96
71041	FAMILY AND CHILDREN	4,373,957,387.89	0.00	7,167,971,237.96	7,467,971,237.96

051305300100 Office of Disability Affairs					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
710	SOCIAL PROTECTION	620,051,400.00	0.00	733,374,005.75	733,374,005.75
7107	SOCIAL EXCLUSION N.E.C	620,051,400.00	0.00	733,374,005.75	733,374,005.75
71071	SOCIAL EXCLUSION N.E.C.	620,051,400.00	0.00	733,374,005.75	733,374,005.75

051400100100 Ministry of Women Affairs and Poverty Alleviation					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
710	SOCIAL PROTECTION	4,236,792,033.50	0.00	7,813,035,263.06	4,813,035,263.06
7104	FAMILY AND CHILDREN	4,236,792,033.50	0.00	7,813,035,263.06	4,813,035,263.06



71041	FAMILY AND CHILDREN	4,236,792,033.50	0.00	7,813,035,263.06	4,813,035,263.06
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051405500100 Women Development Centre					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
710	SOCIAL PROTECTION	50,609,627.10	0.00	83,794,045.53	83,794,045.53
7105	UNEMPLOYMENT	50,609,627.10	0.00	83,794,045.53	83,794,045.53
71051	UNEMPLOYMENT	50,609,627.10	0.00	83,794,045.53	83,794,045.53

051700100100 Ministry of Basic Education					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
709	EDUCATION	11,744,504,459.08	0.00	13,224,457,284.53	12,524,457,284.53
7097	R & D EDUCATION	4,550,000.00	0.00	4,550,000.00	4,550,000.00
70971	R & D EDUCATION	4,550,000.00	0.00	4,550,000.00	4,550,000.00
7098	EDUCATION N.E.C.	11,739,954,459.08	0.00	13,219,907,284.53	12,519,907,284.53
70981	EDUCATION N.E.C	11,739,954,459.08	0.00	13,219,907,284.53	12,519,907,284.53

051700300100 Lagos State Universal Basic Education Board					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
709	EDUCATION	12,125,019,959.07	0.00	14,267,399,597.35	9,167,399,597.35
7091	PRE-PRIMARY AND PRIMARY EDUCATION	12,125,019,959.07	0.00	14,267,399,597.35	9,167,399,597.35
70912	PRIMARY EDUCATION	12,125,019,959.07	0.00	14,267,399,597.35	9,167,399,597.35

051700800100 Library Board					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
709	EDUCATION	300,150,000.00	0.00	410,621,570.00	410,621,570.00
7097	R & D EDUCATION	300,150,000.00	0.00	410,621,570.00	410,621,570.00
70971	R & D EDUCATION	300,150,000.00	0.00	410,621,570.00	410,621,570.00



051700900100		Lagos State Examinations Board			
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
709	EDUCATION	430,875,000.00	0.00	645,183,496.00	772,866,099.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	430,875,000.00	0.00	645,183,496.00	772,866,099.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	430,875,000.00	0.00	645,183,496.00	772,866,099.00

051701000100		Agency for Mass Education			
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
709	EDUCATION	609,867,142.92	0.00	920,941,288.85	820,941,288.85
7095	EDUCATION NOT DEFINABLE BY LEVEL	609,867,142.92	0.00	920,941,288.85	820,941,288.85
70951	EDUCATION NOT DEFINABLE BY LEVEL	609,867,142.92	0.00	920,941,288.85	820,941,288.85

051701800100		Lagos State University of Science and Technology			
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
709	EDUCATION	9,600,000,000.00	0.00	6,846,904,947.88	5,842,833,463.48
7094	TERTIARY EDUCATION	9,600,000,000.00	0.00	6,846,904,947.88	5,842,833,463.48
70942	SECOND STAGE OF TERTIARY EDUCATION	9,600,000,000.00	0.00	6,846,904,947.88	5,842,833,463.48

051702100100		Lagos State University (LASU)			
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
709	EDUCATION	30,901,997,869.66	0.00	36,785,427,160.50	32,785,427,160.50
7094	TERTIARY EDUCATION	30,901,997,869.66	0.00	36,785,427,160.50	32,785,427,160.50
70942	SECOND STAGE OF TERTIARY EDUCATION	30,901,997,869.66	0.00	36,785,427,160.50	32,785,427,160.50

051702300100		College of Health Technology			
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
709	EDUCATION	1,268,146,695.07	0.00	1,640,534,490.08	1,140,534,490.08
7094	TERTIARY EDUCATION	1,268,146,695.07	0.00	1,640,534,490.08	1,140,534,490.08



70941	FIRST STAGE OF TERTIARY EDUCATION	1,268,146,695.07	0.00	1,640,534,490.08	1,140,534,490.08
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051702500100 Adeniran Ogunsanya College of Education (AOCED)					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
709	EDUCATION	7,740,127,968.44	0.00	0.00	1,394,071,484.00
7094	TERTIARY EDUCATION	6,690,005,968.44	0.00	0.00	1,394,071,484.00
70941	FIRST STAGE OF TERTIARY EDUCATION	162,466,191.14	0.00	0.00	1,394,071,484.00
70942	SECOND STAGE OF TERTIARY EDUCATION	6,527,539,777.30	0.00	0.00	0.00
7097	R & D EDUCATION	1,050,122,000.00	0.00	0.00	0.00
70971	R & D EDUCATION	1,050,122,000.00	0.00	0.00	0.00

051702600100 Lagos State University of Education					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
709	EDUCATION	0.00	0.00	9,019,161,651.00	9,067,404,397.00
7094	TERTIARY EDUCATION	0.00	0.00	9,019,161,651.00	9,067,404,397.00
70942	SECOND STAGE OF TERTIARY EDUCATION	0.00	0.00	9,019,161,651.00	9,067,404,397.00

051702700100 Education District 1					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
709	EDUCATION	10,450,389,116.36	0.00	13,580,050,166.81	13,613,110,166.81
7092	SECONDARY EDUCATION	10,450,389,116.36	0.00	13,580,050,166.81	13,613,110,166.81
70922	UPPER-SECONDARY EDUCATION	10,450,389,116.36	0.00	13,580,050,166.81	13,613,110,166.81

051702700200 Education District 2					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
709	EDUCATION	9,458,781,765.72	0.00	12,758,931,824.80	12,786,111,824.80
7092	SECONDARY EDUCATION	9,458,781,765.72	0.00	12,758,931,824.80	12,786,111,824.80
70922	UPPER-SECONDARY EDUCATION	9,458,781,765.72	0.00	12,758,931,824.80	12,786,111,824.80



051702700300		Education District 3			
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
709	EDUCATION	6,764,999,868.48	0.00	7,307,361,582.44	7,344,069,774.44
7092	SECONDARY EDUCATION	6,764,999,868.48	0.00	7,307,361,582.44	7,344,069,774.44
70922	UPPER-SECONDARY EDUCATION	6,764,999,868.48	0.00	7,307,361,582.44	7,344,069,774.44

051702700400		Education District 4			
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
709	EDUCATION	5,538,141,150.94	0.00	5,457,685,486.28	5,478,805,486.28
7092	SECONDARY EDUCATION	5,538,141,150.94	0.00	5,457,685,486.28	5,478,805,486.28
70922	UPPER-SECONDARY EDUCATION	5,538,141,150.94	0.00	5,457,685,486.28	5,478,805,486.28

051702700500		Education District 5			
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
709	EDUCATION	8,205,827,486.03	0.00	9,953,071,445.71	9,989,779,637.71
7092	SECONDARY EDUCATION	8,205,827,486.03	0.00	9,953,071,445.71	9,989,779,637.71
70922	UPPER-SECONDARY EDUCATION	8,205,827,486.03	0.00	9,953,071,445.71	9,989,779,637.71

051702700600		Education District 6			
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
709	EDUCATION	9,672,967,679.11	0.00	10,942,631,484.48	10,962,551,484.48
7092	SECONDARY EDUCATION	9,672,967,679.11	0.00	10,942,631,484.48	10,962,551,484.48
70922	UPPER-SECONDARY EDUCATION	9,672,967,679.11	0.00	10,942,631,484.48	10,962,551,484.48

051705400100		Lagos State Teaching Service Commission			
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
709	EDUCATION	2,024,011,652.38	0.00	2,963,437,139.12	3,163,637,139.12



7092	SECONDARY EDUCATION	2,024,011,652.38	0.00	2,963,437,139.12	3,163,637,139.12
70922	UPPER-SECONDARY EDUCATION	2,024,011,652.38	0.00	2,963,437,139.12	3,163,637,139.12

051705500100 Lagos State Technical and Vocational Education Board					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
709	EDUCATION	5,157,970,788.23	0.00	6,160,310,028.84	5,160,310,028.84
7095	EDUCATION NOT DEFINABLE BY LEVEL	5,157,970,788.23	0.00	6,160,310,028.84	5,160,310,028.84
70951	EDUCATION NOT DEFINABLE BY LEVEL	5,157,970,788.23	0.00	6,160,310,028.84	5,160,310,028.84

051705600100 Lagos State Scholarship Board					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
709	EDUCATION	1,893,377,114.16	0.00	2,946,512,520.00	2,946,512,520.00
7094	TERTIARY EDUCATION	1,893,377,114.16	0.00	2,946,512,520.00	2,946,512,520.00
70942	SECOND STAGE OF TERTIARY EDUCATION	1,893,377,114.16	0.00	2,946,512,520.00	2,946,512,520.00

051706600100 School Committee on Rehabilitation of Public Schools					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
709	EDUCATION	8,921,095,372.10	0.00	13,575,352,906.45	10,375,352,906.45
7096	SUBSIDIARY SERVICES TO EDUCATION	8,921,095,372.10	0.00	13,575,352,906.45	10,375,352,906.45
70961	SUBSIDIARY SERVICES TO EDUCATION	8,921,095,372.10	0.00	13,575,352,906.45	10,375,352,906.45

051706700100 Office of Education Quality Assurance					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
709	EDUCATION	1,883,077,661.88	0.00	2,718,343,870.94	2,518,343,870.94
7096	SUBSIDIARY SERVICES TO EDUCATION	1,883,077,661.88	0.00	2,718,343,870.94	2,518,343,870.94
70961	SUBSIDIARY SERVICES TO EDUCATION	1,883,077,661.88	0.00	2,718,343,870.94	2,518,343,870.94

057000100100 Ministry of Tertiary Education					
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Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
709	EDUCATION	11,164,931,144.36	0.00	17,636,389,652.52	12,636,389,652.52
7097	R & D EDUCATION	1,500,000.00	0.00	1,500,000.00	1,500,000.00
70971	R & D EDUCATION	1,500,000.00	0.00	1,500,000.00	1,500,000.00
7098	EDUCATION N.E.C.	11,163,431,144.36	0.00	17,634,889,652.52	12,634,889,652.52
70981	EDUCATION N.E.C	11,163,431,144.36	0.00	17,634,889,652.52	12,634,889,652.52

052100100100 Ministry of Health					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
707	HEALTH	58,576,789,868.99	0.00	35,765,124,515.10	38,265,124,515.10
7076	HEALTH N.E.C.	58,576,789,868.99	0.00	35,765,124,515.10	38,265,124,515.10
70761	HEALTH N.E.C.	58,576,789,868.99	0.00	35,765,124,515.10	38,265,124,515.10

052100300100 Primary Health Care Board					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
707	HEALTH	12,416,274,842.61	0.00	16,104,112,509.43	17,083,699,052.43
7074	PUBLIC HEALTH SERVICES	12,416,274,842.61	0.00	16,104,112,509.43	17,083,699,052.43
70741	PUBLIC HEALTH SERVICES	12,416,274,842.61	0.00	16,104,112,509.43	17,083,699,052.43

052102600100 Lagos State University Teaching Hospital (LASUTH)					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
707	HEALTH	17,677,618,806.32	0.00	22,043,454,634.08	22,843,454,634.08
7073	HOSPITAL SERVICES	17,677,618,806.32	0.00	22,043,454,634.08	22,843,454,634.08
70732	SPECIALIZED HOSPITAL SERVICES	17,677,618,806.32	0.00	22,043,454,634.08	22,843,454,634.08

052102600200 Lagos State University College of Medicine(LASUCOM)					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
707	HEALTH	3,840,700,000.00	0.00	3,500,406,134.00	4,586,744,640.00



7073	HOSPITAL SERVICES	3,840,700,000.00	0.00	3,500,406,134.00	4,586,744,640.00
70732	SPECIALIZED HOSPITAL SERVICES	3,840,700,000.00	0.00	3,500,406,134.00	4,586,744,640.00

052110200100 Lagos State Health Management Agency (LASHMA)					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
707	HEALTH	2,453,919,097.55	0.00	3,643,851,076.90	3,643,851,076.90
7074	PUBLIC HEALTH SERVICES	2,453,919,097.55	0.00	3,643,851,076.90	3,643,851,076.90
70741	PUBLIC HEALTH SERVICES	2,453,919,097.55	0.00	3,643,851,076.90	3,643,851,076.90

052110300100 Board of Traditional Medicine					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
707	HEALTH	277,850,000.00	0.00	251,351,470.00	346,351,470.00
7074	PUBLIC HEALTH SERVICES	277,850,000.00	0.00	251,351,470.00	346,351,470.00
70741	PUBLIC HEALTH SERVICES	277,850,000.00	0.00	251,351,470.00	346,351,470.00

052100600200 Lagos State College of Nursing and Midwifery					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
709	EDUCATION	935,260,256.52	0.00	1,302,773,836.56	2,061,569,792.56
7094	TERTIARY EDUCATION	935,260,256.52	0.00	1,302,773,836.56	2,061,569,792.56
70941	FIRST STAGE OF TERTIARY EDUCATION	935,260,256.52	0.00	1,302,773,836.56	2,061,569,792.56

052110500100 Lagos State Health Monitoring and Accreditation Agency					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
707	HEALTH	780,450,000.30	0.00	725,352,654.30	4,325,352,654.30
7073	HOSPITAL SERVICES	0.00	0.00	0.00	3,500,000,000.00
70731	GENERAL HOSPITAL SERVICES	0.00	0.00	0.00	3,500,000,000.00
7076	HEALTH N.E.C.	780,450,000.30	0.00	725,352,654.30	825,352,654.30
70761	HEALTH N.E.C.	780,450,000.30	0.00	725,352,654.30	825,352,654.30



052111400100 Health Districts 6					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
707	HEALTH	0.00	0.00	4,058,979,700.41	4,058,979,700.41
7072	OUTPATIENT SERVICES	0.00	0.00	4,058,979,700.41	4,058,979,700.41
70721	GENERAL MEDICAL SERVICES	0.00	0.00	4,058,979,700.41	4,058,979,700.41

052111500100 Lagos State Blood Transfusion Service					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
707	HEALTH	1,352,770,000.00	0.00	1,419,100,944.00	1,319,100,944.00
7074	PUBLIC HEALTH SERVICES	1,352,770,000.00	0.00	1,419,100,944.00	1,319,100,944.00
70741	PUBLIC HEALTH SERVICES	1,352,770,000.00	0.00	1,419,100,944.00	1,319,100,944.00

052111600100 Lagos State Accident & Emergency Centre (Drugs and Medical Consumables)					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
707	HEALTH	179,692,158.70	0.00	207,084,940.00	207,084,940.00
7073	HOSPITAL SERVICES	179,692,158.70	0.00	207,084,940.00	207,084,940.00
70731	GENERAL HOSPITAL SERVICES	179,692,158.70	0.00	207,084,940.00	207,084,940.00

052111700200 General Hospital, Lagos					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
707	HEALTH	1,582,356,820.00	0.00	2,051,057,764.54	2,051,057,764.54
7073	HOSPITAL SERVICES	1,582,356,820.00	0.00	2,051,057,764.54	2,051,057,764.54
70731	GENERAL HOSPITAL SERVICES	1,582,356,820.00	0.00	2,051,057,764.54	2,051,057,764.54

052111700300 Gbagada General Hospital					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
707	HEALTH	1,493,735,409.00	0.00	1,687,091,672.89	1,687,091,672.89



7073	HOSPITAL SERVICES	1,493,735,409.00	0.00	1,687,091,672.89	1,687,091,672.89
70731	GENERAL HOSPITAL SERVICES	1,493,735,409.00	0.00	1,687,091,672.89	1,687,091,672.89

052111700400 Orile Agege General Hospital					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
707	HEALTH	1,385,415,091.60	0.00	1,515,655,877.00	1,515,655,877.00
7073	HOSPITAL SERVICES	1,385,415,091.60	0.00	1,515,655,877.00	1,515,655,877.00
70731	GENERAL HOSPITAL SERVICES	1,385,415,091.60	0.00	1,515,655,877.00	1,515,655,877.00

052111700500 Isolo General Hospital					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
707	HEALTH	1,003,167,502.70	0.00	1,647,675,758.70	1,647,675,758.70
7073	HOSPITAL SERVICES	1,003,167,502.70	0.00	1,647,675,758.70	1,647,675,758.70
70731	GENERAL HOSPITAL SERVICES	1,003,167,502.70	0.00	1,647,675,758.70	1,647,675,758.70

052111700600 Ikorodu General Hospital					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
707	HEALTH	1,713,223,500.30	0.00	2,058,613,402.40	2,058,613,402.40
7073	HOSPITAL SERVICES	1,713,223,500.30	0.00	2,058,613,402.40	2,058,613,402.40
70731	GENERAL HOSPITAL SERVICES	1,713,223,500.30	0.00	2,058,613,402.40	2,058,613,402.40

052111700700 Ajeromi General Hospital					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
707	HEALTH	620,676,000.00	0.00	782,437,109.00	782,437,109.00
7073	HOSPITAL SERVICES	620,676,000.00	0.00	782,437,109.00	782,437,109.00
70731	GENERAL HOSPITAL SERVICES	620,676,000.00	0.00	782,437,109.00	782,437,109.00

052111700800 Badagry General Hospital					
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Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
707	HEALTH	744,579,783.90	0.00	825,871,127.06	825,871,127.06
7073	HOSPITAL SERVICES	744,579,783.90	0.00	825,871,127.06	825,871,127.06
70731	GENERAL HOSPITAL SERVICES	744,579,783.90	0.00	825,871,127.06	825,871,127.06

052111700900 Epe General Hospital					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
707	HEALTH	749,298,649.50	0.00	889,120,822.26	889,120,822.26
7073	HOSPITAL SERVICES	749,298,649.50	0.00	889,120,822.26	889,120,822.26
70731	GENERAL HOSPITAL SERVICES	749,298,649.50	0.00	889,120,822.26	889,120,822.26

052111701000 Agbowo General Hospital					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
707	HEALTH	206,541,003.00	0.00	215,306,173.00	215,306,173.00
7073	HOSPITAL SERVICES	206,541,003.00	0.00	215,306,173.00	215,306,173.00
70731	GENERAL HOSPITAL SERVICES	206,541,003.00	0.00	215,306,173.00	215,306,173.00

052111701100 Lagos Island Maternity Hospital					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
707	HEALTH	936,844,703.00	0.00	1,110,168,442.90	1,110,168,442.90
7073	HOSPITAL SERVICES	936,844,703.00	0.00	1,110,168,442.90	1,110,168,442.90
70731	GENERAL HOSPITAL SERVICES	936,844,703.00	0.00	1,110,168,442.90	1,110,168,442.90

052111701200 Massey Street Children's Hospital, Lagos					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
707	HEALTH	306,636,349.04	0.00	391,608,843.00	391,608,843.00
7073	HOSPITAL SERVICES	306,636,349.04	0.00	391,608,843.00	391,608,843.00
70731	GENERAL HOSPITAL SERVICES	306,636,349.04	0.00	391,608,843.00	391,608,843.00



052111701300 Mainland Hospital, Yaba					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
707	HEALTH	178,986,303.00	0.00	214,341,484.90	214,341,484.90
7073	HOSPITAL SERVICES	178,986,303.00	0.00	214,341,484.90	214,341,484.90
70731	GENERAL HOSPITAL SERVICES	178,986,303.00	0.00	214,341,484.90	214,341,484.90

052111701400 Onikan Health Centre					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
707	HEALTH	468,362,042.00	0.00	555,034,837.86	555,034,837.86
7073	HOSPITAL SERVICES	468,362,042.00	0.00	555,034,837.86	555,034,837.86
70731	GENERAL HOSPITAL SERVICES	468,362,042.00	0.00	555,034,837.86	555,034,837.86

052111701500 Apapa General Hospital					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
707	HEALTH	203,246,537.00	0.00	233,412,864.50	233,412,864.50
7073	HOSPITAL SERVICES	203,246,537.00	0.00	233,412,864.50	233,412,864.50
70731	GENERAL HOSPITAL SERVICES	203,246,537.00	0.00	233,412,864.50	233,412,864.50

052111701600 Ebute-Metta Health Centre					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
707	HEALTH	328,246,824.60	0.00	465,921,795.81	465,921,795.81
7073	HOSPITAL SERVICES	328,246,824.60	0.00	465,921,795.81	465,921,795.81
70731	GENERAL HOSPITAL SERVICES	328,246,824.60	0.00	465,921,795.81	465,921,795.81

052111701700 Harvey Road Health Centre					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
707	HEALTH	475,908,083.33	0.00	561,360,801.89	561,360,801.89



7073	HOSPITAL SERVICES	475,908,083.33	0.00	561,360,801.89	561,360,801.89
70731	GENERAL HOSPITAL SERVICES	475,908,083.33	0.00	561,360,801.89	561,360,801.89

052111701800	Ketu-Ejinrin Health Centre				
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
707	HEALTH	42,093,988.20	0.00	40,264,957.54	40,264,957.54
7073	HOSPITAL SERVICES	42,093,988.20	0.00	40,264,957.54	40,264,957.54
70731	GENERAL HOSPITAL SERVICES	42,093,988.20	0.00	40,264,957.54	40,264,957.54

052111701900	Ijede General Hospital				
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
707	HEALTH	334,635,732.90	0.00	416,534,138.10	416,534,138.10
7073	HOSPITAL SERVICES	334,635,732.90	0.00	416,534,138.10	416,534,138.10
70731	GENERAL HOSPITAL SERVICES	334,635,732.90	0.00	416,534,138.10	416,534,138.10

052111702000	Ibeju-Lekki General Hospital				
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
707	HEALTH	235,053,086.40	0.00	294,548,347.14	294,548,347.14
7073	HOSPITAL SERVICES	235,053,086.40	0.00	294,548,347.14	294,548,347.14
70731	GENERAL HOSPITAL SERVICES	235,053,086.40	0.00	294,548,347.14	294,548,347.14

052111702100	Shomolu General Hospital				
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
707	HEALTH	466,274,232.90	0.00	613,052,685.90	613,052,685.90
7073	HOSPITAL SERVICES	466,274,232.90	0.00	613,052,685.90	613,052,685.90
70731	GENERAL HOSPITAL SERVICES	466,274,232.90	0.00	613,052,685.90	613,052,685.90

052111702200	Ifako/Ijaiye General Hospital				
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Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
707	HEALTH	945,817,310.70	0.00	1,393,775,643.00	1,393,775,643.00
7073	HOSPITAL SERVICES	945,817,310.70	0.00	1,393,775,643.00	1,393,775,643.00
70731	GENERAL HOSPITAL SERVICES	945,817,310.70	0.00	1,393,775,643.00	1,393,775,643.00

052111702300 Mushin General Hospital					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
707	HEALTH	675,000,000.00	0.00	734,410,000.00	734,410,000.00
7073	HOSPITAL SERVICES	675,000,000.00	0.00	734,410,000.00	734,410,000.00
70731	GENERAL HOSPITAL SERVICES	675,000,000.00	0.00	734,410,000.00	734,410,000.00

052111702400 Surulere General Hospital					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
707	HEALTH	1,006,256,502.50	0.00	1,281,382,589.94	1,281,382,589.94
7073	HOSPITAL SERVICES	1,006,256,502.50	0.00	1,281,382,589.94	1,281,382,589.94
70731	GENERAL HOSPITAL SERVICES	1,006,256,502.50	0.00	1,281,382,589.94	1,281,382,589.94

052111702500 Alimosho General Hospital					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
707	HEALTH	1,881,707,656.50	0.00	2,034,158,229.14	2,034,158,229.14
7073	HOSPITAL SERVICES	1,881,707,656.50	0.00	2,034,158,229.14	2,034,158,229.14
70731	GENERAL HOSPITAL SERVICES	1,881,707,656.50	0.00	2,034,158,229.14	2,034,158,229.14

052111702600 Amuwo Odofin General Hospital					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
707	HEALTH	821,371,348.80	0.00	1,125,069,660.40	1,125,069,660.40
7073	HOSPITAL SERVICES	821,371,348.80	0.00	1,125,069,660.40	1,125,069,660.40
70731	GENERAL HOSPITAL SERVICES	821,371,348.80	0.00	1,125,069,660.40	1,125,069,660.40



052111702700		Eti-Osa Maternal & Child care			
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
707	HEALTH	496,590,000.00	0.00	532,531,620.04	532,531,620.04
7073	HOSPITAL SERVICES	496,590,000.00	0.00	532,531,620.04	532,531,620.04
70731	GENERAL HOSPITAL SERVICES	496,590,000.00	0.00	532,531,620.04	532,531,620.04

052111702800		ABAT Comprehensive Health Centre			
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
707	HEALTH	372,600,000.00	0.00	392,289,680.00	392,289,680.00
7073	HOSPITAL SERVICES	372,600,000.00	0.00	392,289,680.00	392,289,680.00
70731	GENERAL HOSPITAL SERVICES	372,600,000.00	0.00	392,289,680.00	392,289,680.00

052111800100		Health Service Commission			
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
707	HEALTH	31,187,539,998.00	0.00	39,274,431,705.43	39,274,431,705.43
7073	HOSPITAL SERVICES	31,187,539,998.00	0.00	39,274,431,705.43	39,274,431,705.43
70731	GENERAL HOSPITAL SERVICES	31,187,539,998.00	0.00	39,274,431,705.43	39,274,431,705.43

053500100100		Ministry of Environment			
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
705	ENVIRONMENTAL PROTECTION	3,957,678,959.96	0.00	13,152,670,174.38	9,652,670,174.38
7056	ENVIRONMENTAL PROTECTION N.E.C.	3,957,678,959.96	0.00	13,152,670,174.38	9,652,670,174.38
70561	ENVIRONMENTAL PROTECTION N.E.C.	3,957,678,959.96	0.00	13,152,670,174.38	9,652,670,174.38

053500200100		Lagos State Parks & Gardens Agency			
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
705	ENVIRONMENTAL PROTECTION	1,288,798,491.02	0.00	2,517,814,690.76	1,517,814,690.76



7054	PROTECTION OF BIODIVERSITY AND LANDSCAPE	1,288,798,491.02	0.00	2,517,814,690.76	1,517,814,690.76
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	1,288,798,491.02	0.00	2,517,814,690.76	1,517,814,690.76

053501600100 Lagos State Environmental Protection Agency (LASEPA)					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
705	ENVIRONMENTAL PROTECTION	1,376,425,709.72	0.00	1,448,871,612.84	1,448,871,612.84
7056	ENVIRONMENTAL PROTECTION N.E.C.	1,376,425,709.72	0.00	1,448,871,612.84	1,448,871,612.84
70561	ENVIRONMENTAL PROTECTION N.E.C.	1,376,425,709.72	0.00	1,448,871,612.84	1,448,871,612.84

053505300100 Lagos State Waste Management Agency (LAWMA)					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
705	ENVIRONMENTAL PROTECTION	25,036,471,203.90	0.00	26,729,857,541.10	27,229,857,541.10
7051	WASTE MANAGEMENT	25,036,471,203.90	0.00	26,729,857,541.10	27,229,857,541.10
70511	WASTE MANAGEMENT	25,036,471,203.90	0.00	26,729,857,541.10	27,229,857,541.10

053505500100 Lagos State Environmental & Special Offences Unit					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
705	ENVIRONMENTAL PROTECTION	301,782,241.80	0.00	341,490,000.00	341,490,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	301,782,241.80	0.00	341,490,000.00	341,490,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	301,782,241.80	0.00	341,490,000.00	341,490,000.00

053505600100 Lagos State Wastewater Management Office					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
705	ENVIRONMENTAL PROTECTION	519,665,168.96	0.00	695,544,768.20	695,544,768.20
7052	WASTE WATER MANAGEMENT	519,665,168.96	0.00	695,544,768.20	695,544,768.20
70521	WASTE WATER MANAGEMENT	519,665,168.96	0.00	695,544,768.20	695,544,768.20

053505700100 Office of Drainage Services & Water Resources					
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Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
705	ENVIRONMENTAL PROTECTION	41,905,416,334.02	0.00	39,711,042,851.09	35,711,042,851.09
7056	ENVIRONMENTAL PROTECTION N.E.C.	41,905,416,334.02	0.00	39,711,042,851.09	35,711,042,851.09
70561	ENVIRONMENTAL PROTECTION N.E.C.	41,905,416,334.02	0.00	39,711,042,851.09	35,711,042,851.09

053505800100 Lagos State Environmental Sanitation Corps					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
705	ENVIRONMENTAL PROTECTION	1,193,831,948.52	0.00	1,657,389,123.38	1,605,969,123.38
7056	ENVIRONMENTAL PROTECTION N.E.C.	1,193,831,948.52	0.00	1,657,389,123.38	1,605,969,123.38
70561	ENVIRONMENTAL PROTECTION N.E.C.	1,193,831,948.52	0.00	1,657,389,123.38	1,605,969,123.38

053505900100 Lagos State Signage and Advertisement Agency (LASAA)					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
705	ENVIRONMENTAL PROTECTION	2,782,712,561.37	0.00	2,546,071,448.00	4,110,408,984.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	2,782,712,561.37	0.00	2,546,071,448.00	4,110,408,984.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	2,782,712,561.37	0.00	2,546,071,448.00	4,110,408,984.00

053506000100 Lagos Water Corporation					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	4,595,656,109.02	0.00	5,020,846,027.18	5,220,846,027.18
7063	WATER SUPPLY	4,595,656,109.02	0.00	5,020,846,027.18	5,220,846,027.18
70631	WATER SUPPLY	4,595,656,109.02	0.00	5,020,846,027.18	5,220,846,027.18

053506200100 Water Regulatory Commission					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	434,657,984.02	0.00	423,341,931.18	460,106,327.41
7063	WATER SUPPLY	434,657,984.02	0.00	423,341,931.18	460,106,327.41
70631	WATER SUPPLY	434,657,984.02	0.00	423,341,931.18	460,106,327.41



053900100100 Lagos State Sports Commission					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
708	RECREATION, CULTURE AND RELIGION	11,321,601,679.07	0.00	9,117,347,512.08	13,612,553,643.08
7081	RECREATIONAL AND SPORTING SERVICES	11,321,601,679.07	0.00	9,117,347,512.08	13,612,553,643.08
70811	RECREATIONAL AND SPORTING SERVICES	11,321,601,679.07	0.00	9,117,347,512.08	13,612,553,643.08

053905200100 Sports Trust Fund					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
708	RECREATION, CULTURE AND RELIGION	1,621,000,000.00	0.00	2,608,827,478.24	3,414,599,940.67
7081	RECREATIONAL AND SPORTING SERVICES	1,621,000,000.00	0.00	2,608,827,478.24	3,414,599,940.67
70811	RECREATIONAL AND SPORTING SERVICES	1,621,000,000.00	0.00	2,608,827,478.24	3,414,599,940.67

055100100100 Ministry of Local Government, Chieftancy Affair and Rural Development					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	5,659,973,838.05	0.00	4,820,892,503.00	6,390,892,503.00
7062	COMMUNITY DEVELOPMENT	5,659,973,838.05	0.00	4,820,892,503.00	6,390,892,503.00
70621	COMMUNITY DEVELOPMENT	5,659,973,838.05	0.00	4,820,892,503.00	6,390,892,503.00

055100300100 Centre for Rural Development					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	1,329,630,721.98	0.00	975,414,393.74	1,975,414,393.74
7062	COMMUNITY DEVELOPMENT	1,329,630,721.98	0.00	975,414,393.74	1,975,414,393.74
70621	COMMUNITY DEVELOPMENT	1,329,630,721.98	0.00	975,414,393.74	1,975,414,393.74

055100400100 Local Government Establishments, Training and Pensions					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	110,443,711.00	0.00	124,623,182.16	124,623,182.16



7013	GENERAL SERVICES	110,443,711.00	0.00	124,623,182.16	124,623,182.16
70131	GENERAL PERSONNEL SERVICES	110,443,711.00	0.00	124,623,182.16	124,623,182.16
710	SOCIAL PROTECTION	1,036,115,337.35	0.00	145,586,793.16	223,469,680.16
7102	OLD AGE	1,036,115,337.35	0.00	145,586,793.16	223,469,680.16
71021	OLD AGE	1,036,115,337.35	0.00	145,586,793.16	223,469,680.16



MDA Revenue by Economic					
011100100200 Office of The Deputy Governor					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>250,000.00</u>	<u>0.00</u>	<u>250,000.00</u>	<u>250,000.00</u>
12	INDEPENDENT REVENUE	250,000.00	0.00	250,000.00	250,000.00
1202	NON-TAX REVENUE	250,000.00	0.00	250,000.00	250,000.00
120206	SALES - GENERAL	250,000.00	0.00	250,000.00	250,000.00
12020610	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	250,000.00	0.00	250,000.00	250,000.00

011101000100 Lagos State Public Procurement Agency (LASPPA)					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>2,000,000,000.00</u>	<u>0.00</u>	<u>3,000,000,000.00</u>	<u>3,000,000,000.00</u>
12	INDEPENDENT REVENUE	2,000,000,000.00	0.00	3,000,000,000.00	3,000,000,000.00
1202	NON-TAX REVENUE	2,000,000,000.00	0.00	3,000,000,000.00	3,000,000,000.00
120204	FEES - GENERAL	2,000,000,000.00	0.00	3,000,000,000.00	3,000,000,000.00
12020481	Other Fees	2,000,000,000.00	0.00	3,000,000,000.00	3,000,000,000.00

011102100100 Lagos State Liaison Office - Lagos					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>24,570,000.00</u>	<u>0.00</u>	<u>30,000,000.00</u>	<u>30,000,000.00</u>
12	INDEPENDENT REVENUE	24,570,000.00	0.00	30,000,000.00	30,000,000.00
1202	NON-TAX REVENUE	24,570,000.00	0.00	30,000,000.00	30,000,000.00
120204	FEES - GENERAL	24,570,000.00	0.00	30,000,000.00	30,000,000.00
12020481	Other Fees	24,570,000.00	0.00	30,000,000.00	30,000,000.00

011102400100 Lagos Safety Commission					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>327,885,081.00</u>	<u>0.00</u>	<u>429,385,081.00</u>	<u>429,385,081.00</u>



12	INDEPENDENT REVENUE	327,885,081.00	0.00	429,385,081.00	429,385,081.00
1202	NON-TAX REVENUE	327,885,081.00	0.00	429,385,081.00	429,385,081.00
120204	FEES - GENERAL	327,885,081.00	0.00	429,385,081.00	429,385,081.00
12020481	Other Fees	327,885,081.00	0.00	429,385,081.00	429,385,081.00

011105100100	Lagos State Lotteries Board				
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>8,000,000,000.00</u>	<u>0.00</u>	<u>8,800,000,000.00</u>	<u>8,800,000,000.00</u>
12	INDEPENDENT REVENUE	1,600,000,000.00	0.00	1,760,000,000.00	1,760,000,000.00
1202	NON-TAX REVENUE	1,600,000,000.00	0.00	1,760,000,000.00	1,760,000,000.00
120204	FEES - GENERAL	800,000,000.00	0.00	880,000,000.00	880,000,000.00
12020481	Other Fees	800,000,000.00	0.00	880,000,000.00	880,000,000.00
120207	EARNINGS -GENERAL	800,000,000.00	0.00	880,000,000.00	880,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	800,000,000.00	0.00	880,000,000.00	880,000,000.00
14	CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS	6,400,000,000.00	0.00	7,040,000,000.00	7,040,000,000.00
1402	OTHER CAPITAL RECEIPTS	6,400,000,000.00	0.00	7,040,000,000.00	7,040,000,000.00
140201	OTHER CAPITAL RECEIPTS	6,400,000,000.00	0.00	7,040,000,000.00	7,040,000,000.00
14020101	OTHER CAPITAL RECEIPTS TO CDF	6,400,000,000.00	0.00	7,040,000,000.00	7,040,000,000.00

011110500100	Office of The Chief of Staff				
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>1,544,400.00</u>	<u>0.00</u>	<u>1,544,400.00</u>	<u>1,544,400.00</u>
12	INDEPENDENT REVENUE	1,544,400.00	0.00	1,544,400.00	1,544,400.00
1202	NON-TAX REVENUE	1,544,400.00	0.00	1,544,400.00	1,544,400.00
120207	EARNINGS -GENERAL	1,544,400.00	0.00	1,544,400.00	1,544,400.00
12020710	EARNINGS FROM GUEST HOUSES	1,544,400.00	0.00	1,544,400.00	1,544,400.00

011111100100	Office of Public Private Partnership				
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Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>55,000,000.00</u>	<u>0.00</u>	<u>80,000,000.00</u>	<u>80,000,000.00</u>
12	INDEPENDENT REVENUE	55,000,000.00	0.00	80,000,000.00	80,000,000.00
1202	NON-TAX REVENUE	55,000,000.00	0.00	80,000,000.00	80,000,000.00
120204	FEES - GENERAL	55,000,000.00	0.00	80,000,000.00	80,000,000.00
12020481	Other Fees	55,000,000.00	0.00	80,000,000.00	80,000,000.00

011113600100 Fire Service					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>202,000,000.00</u>	<u>0.00</u>	<u>202,000,000.00</u>	<u>202,000,000.00</u>
12	INDEPENDENT REVENUE	202,000,000.00	0.00	202,000,000.00	202,000,000.00
1202	NON-TAX REVENUE	202,000,000.00	0.00	202,000,000.00	202,000,000.00
120204	FEES - GENERAL	202,000,000.00	0.00	202,000,000.00	202,000,000.00
12020481	Other Fees	202,000,000.00	0.00	202,000,000.00	202,000,000.00

011113800100 Lagos State Records and Archives Bureau					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>450,000.00</u>	<u>0.00</u>	<u>2,000,000.00</u>	<u>2,000,000.00</u>
12	INDEPENDENT REVENUE	450,000.00	0.00	2,000,000.00	2,000,000.00
1202	NON-TAX REVENUE	450,000.00	0.00	2,000,000.00	2,000,000.00
120204	FEES - GENERAL	450,000.00	0.00	2,000,000.00	2,000,000.00
12020481	Other Fees	350,000.00	0.00	1,500,000.00	1,500,000.00
12020490	Concenssion fee	100,000.00	0.00	500,000.00	500,000.00

011114000100 Parastatals Monitoring Office					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>4,500,000.00</u>	<u>0.00</u>	<u>4,500,000.00</u>	<u>4,500,000.00</u>
12	INDEPENDENT REVENUE	4,500,000.00	0.00	4,500,000.00	4,500,000.00



1202	NON-TAX REVENUE	4,500,000.00	0.00	4,500,000.00	4,500,000.00
120204	FEES - GENERAL	4,500,000.00	0.00	4,500,000.00	4,500,000.00
12020481	Other Fees	4,500,000.00	0.00	4,500,000.00	4,500,000.00

011114100100 Office of Political, Legislative and Civic Engagement					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>100,000.00</u>	<u>0.00</u>	<u>100,000.00</u>	<u>100,000.00</u>
12	INDEPENDENT REVENUE	100,000.00	0.00	100,000.00	100,000.00
1202	NON-TAX REVENUE	100,000.00	0.00	100,000.00	100,000.00
120204	FEES - GENERAL	100,000.00	0.00	100,000.00	100,000.00
12020481	Other Fees	100,000.00	0.00	100,000.00	100,000.00

016100100400 Cabinet Secretariat Office					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>3,000,000.00</u>	<u>0.00</u>	<u>3,000,000.00</u>	<u>3,000,000.00</u>
12	INDEPENDENT REVENUE	3,000,000.00	0.00	3,000,000.00	3,000,000.00
1202	NON-TAX REVENUE	3,000,000.00	0.00	3,000,000.00	3,000,000.00
120206	SALES - GENERAL	3,000,000.00	0.00	3,000,000.00	3,000,000.00
12020601	SALES OF JOURNAL & PUBLICATIONS	3,000,000.00	0.00	3,000,000.00	3,000,000.00

011200300100 State House of Assembly					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>35,100,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	35,100,000.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	35,100,000.00	0.00	0.00	0.00
120204	FEES - GENERAL	35,100,000.00	0.00	0.00	0.00
12020481	Other Fees	35,100,000.00	0.00	0.00	0.00



012300100100 Ministry of Information and Strategy and Strategy					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>15,000,000.00</u>	<u>0.00</u>	<u>20,000,000.00</u>	<u>20,000,000.00</u>
12	INDEPENDENT REVENUE	15,000,000.00	0.00	20,000,000.00	20,000,000.00
1202	NON-TAX REVENUE	15,000,000.00	0.00	20,000,000.00	20,000,000.00
120201	LICENCES - GENERAL	4,500,000.00	0.00	6,500,000.00	6,500,000.00
12020105	RADIO/TELEVISION STATION LICENSES	4,500,000.00	0.00	6,500,000.00	6,500,000.00
120204	FEES - GENERAL	8,500,000.00	0.00	11,000,000.00	11,000,000.00
12020472	Library Fee	6,000,000.00	0.00	6,000,000.00	6,000,000.00
12020481	Other Fees	2,500,000.00	0.00	5,000,000.00	5,000,000.00
120207	EARNINGS -GENERAL	2,000,000.00	0.00	2,500,000.00	2,500,000.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	2,000,000.00	0.00	2,500,000.00	2,500,000.00

012300300100 Lagos State Television Service					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>1,100,000,000.00</u>	<u>0.00</u>	<u>1,100,000,000.00</u>	<u>1,100,000,000.00</u>
12	INDEPENDENT REVENUE	1,100,000,000.00	0.00	1,100,000,000.00	1,100,000,000.00
1202	NON-TAX REVENUE	1,100,000,000.00	0.00	1,100,000,000.00	1,100,000,000.00
120204	FEES - GENERAL	1,100,000,000.00	0.00	1,100,000,000.00	1,100,000,000.00
12020481	Other Fees	1,100,000,000.00	0.00	1,100,000,000.00	1,100,000,000.00

012300400100 Lagos State Radio Services					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>650,000,000.00</u>	<u>0.00</u>	<u>646,170,000.00</u>	<u>646,170,000.00</u>
12	INDEPENDENT REVENUE	650,000,000.00	0.00	646,170,000.00	646,170,000.00
1202	NON-TAX REVENUE	650,000,000.00	0.00	646,170,000.00	646,170,000.00
120204	FEES - GENERAL	650,000,000.00	0.00	646,170,000.00	646,170,000.00
12020481	Other Fees	650,000,000.00	0.00	646,170,000.00	646,170,000.00



012300400200		Lagos State Traffic Radio			
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>300,000,000.00</u>	<u>0.00</u>	<u>350,000,000.00</u>	<u>350,000,000.00</u>
12	INDEPENDENT REVENUE	300,000,000.00	0.00	350,000,000.00	350,000,000.00
1202	NON-TAX REVENUE	300,000,000.00	0.00	350,000,000.00	350,000,000.00
120204	FEES - GENERAL	300,000,000.00	0.00	350,000,000.00	350,000,000.00
12020481	Other Fees	300,000,000.00	0.00	350,000,000.00	350,000,000.00

012301300100		Lagos State Printing Corporation Printing and Publishing			
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>1,927,717,568.00</u>	<u>0.00</u>	<u>2,380,000,000.00</u>	<u>2,380,000,000.00</u>
12	INDEPENDENT REVENUE	1,927,717,568.00	0.00	2,380,000,000.00	2,380,000,000.00
1202	NON-TAX REVENUE	1,927,717,568.00	0.00	2,380,000,000.00	2,380,000,000.00
120206	SALES - GENERAL	1,927,717,568.00	0.00	2,380,000,000.00	2,380,000,000.00
12020601	SALES OF JOURNAL & PUBLICATIONS	1,927,717,568.00	0.00	2,380,000,000.00	2,380,000,000.00

012500500100		Establishment and Training			
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>4,212,000.00</u>	<u>0.00</u>	<u>4,212,000.00</u>	<u>4,212,000.00</u>
12	INDEPENDENT REVENUE	4,212,000.00	0.00	4,212,000.00	4,212,000.00
1202	NON-TAX REVENUE	4,212,000.00	0.00	4,212,000.00	4,212,000.00
120204	FEES - GENERAL	2,212,000.00	0.00	2,212,000.00	2,212,000.00
12020417	PROFESSIONAL REGISTRATION FEES	2,212,000.00	0.00	2,212,000.00	2,212,000.00
120206	SALES - GENERAL	800,000.00	0.00	800,000.00	800,000.00
12020601	SALES OF JOURNAL & PUBLICATIONS	800,000.00	0.00	800,000.00	800,000.00
120207	EARNINGS -GENERAL	1,200,000.00	0.00	1,200,000.00	1,200,000.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	1,200,000.00	0.00	1,200,000.00	1,200,000.00



012500600100 Public Service Staff Development Center					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>170,000,000.00</u>	<u>0.00</u>	<u>250,000,000.00</u>	<u>250,000,000.00</u>
12	INDEPENDENT REVENUE	170,000,000.00	0.00	250,000,000.00	250,000,000.00
1202	NON-TAX REVENUE	170,000,000.00	0.00	250,000,000.00	250,000,000.00
120204	FEES - GENERAL	164,931,782.00	0.00	244,931,782.00	244,931,782.00
12020417	PROFESSIONAL REGISTRATION FEES	295,745.00	0.00	295,745.00	295,745.00
12020452	Reg./Renewal of Environmental Dump Site Fee	140,527,397.00	0.00	220,527,397.00	220,527,397.00
12020481	Other Fees	24,108,640.00	0.00	24,108,640.00	24,108,640.00
120206	SALES - GENERAL	450,620.00	0.00	450,620.00	450,620.00
12020601	SALES OF JOURNAL & PUBLICATIONS	450,620.00	0.00	450,620.00	450,620.00
120207	EARNINGS -GENERAL	4,617,598.00	0.00	4,617,598.00	4,617,598.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	4,617,598.00	0.00	4,617,598.00	4,617,598.00

012500700100 Public Service Office					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>50,000,000.00</u>	<u>0.00</u>	<u>835,000,000.00</u>	<u>835,000,000.00</u>
12	INDEPENDENT REVENUE	50,000,000.00	0.00	235,000,000.00	235,000,000.00
1202	NON-TAX REVENUE	50,000,000.00	0.00	235,000,000.00	235,000,000.00
120204	FEES - GENERAL	20,899,300.00	0.00	205,899,300.00	205,899,300.00
12020481	Other Fees	20,899,300.00	0.00	205,899,300.00	205,899,300.00
120206	SALES - GENERAL	13,800,000.00	0.00	13,800,000.00	13,800,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	1,500,000.00	0.00	1,500,000.00	1,500,000.00
12020610	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	12,300,000.00	0.00	12,300,000.00	12,300,000.00
120207	EARNINGS -GENERAL	300,700.00	0.00	300,700.00	300,700.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	300,700.00	0.00	300,700.00	300,700.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	15,000,000.00	0.00	15,000,000.00	15,000,000.00



12020801	RENT ON GOVT.QUARTERS	15,000,000.00	0.00	15,000,000.00	15,000,000.00
14	CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS	0.00	0.00	600,000,000.00	600,000,000.00
1402	OTHER CAPITAL RECEIPTS	0.00	0.00	600,000,000.00	600,000,000.00
140201	OTHER CAPITAL RECEIPTS	0.00	0.00	600,000,000.00	600,000,000.00
14020101	OTHER CAPITAL RECEIPTS TO CDF	0.00	0.00	600,000,000.00	600,000,000.00

014000100100 Office of the Auditor General State					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>10,000,000.00</u>	<u>0.00</u>	<u>10,000,000.00</u>	<u>30,000,000.00</u>
12	INDEPENDENT REVENUE	10,000,000.00	0.00	10,000,000.00	30,000,000.00
1202	NON-TAX REVENUE	10,000,000.00	0.00	10,000,000.00	30,000,000.00
120204	FEES - GENERAL	10,000,000.00	0.00	10,000,000.00	30,000,000.00
12020481	Other Fees	10,000,000.00	0.00	10,000,000.00	30,000,000.00

014000200100 Office of the Auditor General for Local Government					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>5,400,000.00</u>	<u>0.00</u>	<u>5,400,000.00</u>	<u>5,400,000.00</u>
12	INDEPENDENT REVENUE	5,400,000.00	0.00	5,400,000.00	5,400,000.00
1202	NON-TAX REVENUE	5,400,000.00	0.00	5,400,000.00	5,400,000.00
120204	FEES - GENERAL	5,400,000.00	0.00	5,400,000.00	5,400,000.00
12020430	LAND USE CHARGES	5,400,000.00	0.00	5,400,000.00	5,400,000.00

014000300100 Audit Service Commission					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>250,000.00</u>	<u>0.00</u>	<u>250,000.00</u>	<u>250,000.00</u>
12	INDEPENDENT REVENUE	250,000.00	0.00	250,000.00	250,000.00
1202	NON-TAX REVENUE	250,000.00	0.00	250,000.00	250,000.00
120206	SALES - GENERAL	250,000.00	0.00	250,000.00	250,000.00



12020601	SALES OF JOURNAL & PUBLICATIONS	250,000.00	0.00	250,000.00	250,000.00
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014700100100		Lagos State Civil Service Commission			
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>720,000.00</u>	<u>0.00</u>	<u>1,000,000.00</u>	<u>1,000,000.00</u>
12	INDEPENDENT REVENUE	720,000.00	0.00	1,000,000.00	1,000,000.00
1202	NON-TAX REVENUE	720,000.00	0.00	1,000,000.00	1,000,000.00
120206	SALES - GENERAL	720,000.00	0.00	1,000,000.00	1,000,000.00
12020601	SALES OF JOURNAL & PUBLICATIONS	720,000.00	0.00	1,000,000.00	1,000,000.00

014700200100		Lagos State Pension Commission (LASPEC)			
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>200,000,000.00</u>	<u>0.00</u>	<u>250,000,000.00</u>	<u>350,000,000.00</u>
12	INDEPENDENT REVENUE	200,000,000.00	0.00	250,000,000.00	350,000,000.00
1202	NON-TAX REVENUE	200,000,000.00	0.00	250,000,000.00	350,000,000.00
120207	EARNINGS -GENERAL	200,000,000.00	0.00	250,000,000.00	350,000,000.00
12020710	EARNINGS FROM GUEST HOUSES	200,000,000.00	0.00	250,000,000.00	350,000,000.00

014700300100		Civil Service Pensions Office			
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>10,319.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	10,319.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	10,319.00	0.00	0.00	0.00
120207	EARNINGS -GENERAL	10,319.00	0.00	0.00	0.00
12020710	EARNINGS FROM GUEST HOUSES	10,319.00	0.00	0.00	0.00

014900100100		Local Government Service Commission			
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget



1	REVENUE	2,500,000.00	0.00	3,000,000.00	1,003,000,000.00
12	INDEPENDENT REVENUE	2,500,000.00	0.00	3,000,000.00	1,003,000,000.00
1202	NON-TAX REVENUE	2,500,000.00	0.00	3,000,000.00	1,003,000,000.00
120204	FEES - GENERAL	0.00	0.00	0.00	500,000,000.00
12020481	Other Fees	0.00	0.00	0.00	500,000,000.00
120206	SALES - GENERAL	2,500,000.00	0.00	3,000,000.00	503,000,000.00
12020601	SALES OF JOURNAL & PUBLICATIONS	2,500,000.00	0.00	3,000,000.00	503,000,000.00

014800100100 Lagos Independent Electoral Commission					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	1,500,000.00	0.00	1,500,000.00	1,500,000.00
12	INDEPENDENT REVENUE	1,500,000.00	0.00	1,500,000.00	1,500,000.00
1202	NON-TAX REVENUE	1,500,000.00	0.00	1,500,000.00	1,500,000.00
120204	FEES - GENERAL	1,500,000.00	0.00	1,500,000.00	1,500,000.00
12020481	Other Fees	1,500,000.00	0.00	1,500,000.00	1,500,000.00

012400100100 Ministry of Home Affairs					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	150,000,000.00	0.00	157,300,000.00	157,300,000.00
12	INDEPENDENT REVENUE	150,000,000.00	0.00	157,300,000.00	157,300,000.00
1202	NON-TAX REVENUE	150,000,000.00	0.00	157,300,000.00	157,300,000.00
120204	FEES - GENERAL	45,000,000.00	0.00	45,300,000.00	45,300,000.00
12020428	CHANGE OF OWNERSHIP FEES	45,000,000.00	0.00	45,300,000.00	45,300,000.00
120206	SALES - GENERAL	79,500,000.00	0.00	82,500,000.00	82,500,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	79,500,000.00	0.00	82,500,000.00	82,500,000.00
120207	EARNINGS -GENERAL	340,728.00	0.00	2,340,728.00	2,340,728.00
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	340,728.00	0.00	2,340,728.00	2,340,728.00
120210	REPAYMENTS - GENERAL	25,159,272.00	0.00	27,159,272.00	27,159,272.00



12021006	REFUNDS	25,159,272.00	0.00	27,159,272.00	27,159,272.00
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012403700100		Muslim Pilgrims' Welfare Board			
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>7,111,500,000.00</u>	<u>0.00</u>	<u>15,020,000,000.00</u>	<u>15,020,000,000.00</u>
12	INDEPENDENT REVENUE	7,111,500,000.00	0.00	15,020,000,000.00	15,020,000,000.00
1202	NON-TAX REVENUE	7,111,500,000.00	0.00	15,020,000,000.00	15,020,000,000.00
120206	SALES - GENERAL	7,111,500,000.00	0.00	15,020,000,000.00	15,020,000,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	7,111,500,000.00	0.00	15,020,000,000.00	15,020,000,000.00

012403800100		Christian Pilgrims' Welfare Board			
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>1,310,000,000.00</u>	<u>0.00</u>	<u>1,362,000,000.00</u>	<u>1,362,000,000.00</u>
12	INDEPENDENT REVENUE	1,310,000,000.00	0.00	1,362,000,000.00	1,362,000,000.00
1202	NON-TAX REVENUE	1,310,000,000.00	0.00	1,362,000,000.00	1,362,000,000.00
120206	SALES - GENERAL	1,310,000,000.00	0.00	1,362,000,000.00	1,362,000,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	1,310,000,000.00	0.00	1,362,000,000.00	1,362,000,000.00

016500100100		Ministry of Special Duties & Inter-Governmental Relations			
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>2,000,000.00</u>	<u>0.00</u>	<u>2,000,000.00</u>	<u>2,000,000.00</u>
12	INDEPENDENT REVENUE	2,000,000.00	0.00	2,000,000.00	2,000,000.00
1202	NON-TAX REVENUE	2,000,000.00	0.00	2,000,000.00	2,000,000.00
120204	FEES - GENERAL	2,000,000.00	0.00	2,000,000.00	2,000,000.00
12020481	Other Fees	2,000,000.00	0.00	2,000,000.00	2,000,000.00

021500100100		Ministry of Agriculture Hqtrs			
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget



1	REVENUE	2,800,000,000.00	0.00	3,345,700,000.00	3,345,700,000.00
12	INDEPENDENT REVENUE	2,800,000,000.00	0.00	3,345,700,000.00	3,345,700,000.00
1202	NON-TAX REVENUE	2,800,000,000.00	0.00	3,345,700,000.00	3,345,700,000.00
120204	FEES - GENERAL	2,269,000,000.00	0.00	2,714,700,000.00	2,714,700,000.00
12020446	Affidavits Fees	2,269,000,000.00	0.00	2,714,700,000.00	2,714,700,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	531,000,000.00	0.00	631,000,000.00	631,000,000.00
12020803	RENT ON GOVT BUILDINGS	531,000,000.00	0.00	631,000,000.00	631,000,000.00

022000100100 Ministry of Finance					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	32,645,350,000.00	0.00	57,765,350,000.00	57,765,350,000.00
12	INDEPENDENT REVENUE	32,645,350,000.00	0.00	57,765,350,000.00	57,765,350,000.00
1202	NON-TAX REVENUE	32,645,350,000.00	0.00	57,765,350,000.00	57,765,350,000.00
120204	FEES - GENERAL	26,000,000,000.00	0.00	50,720,000,000.00	50,720,000,000.00
12020417	PROFESSIONAL REGISTRATION FEES	0.00	0.00	720,000,000.00	720,000,000.00
12020447	Letter of Administration Fees	26,000,000,000.00	0.00	50,000,000,000.00	50,000,000,000.00
120211	INVESTMENT INCOME	6,645,350,000.00	0.00	7,045,350,000.00	7,045,350,000.00
12021103	OTHER INVESTMENT INCOME	6,645,350,000.00	0.00	7,045,350,000.00	7,045,350,000.00

022000200100 Debt Management Office					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	350,411,000,000.00	0.00	398,283,000,000.00	387,125,134,706.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	350,411,000,000.00	0.00	398,283,000,000.00	387,125,134,706.00
1403	LOANS/ BORROWINGS RECEIPT	350,411,000,000.00	0.00	398,283,000,000.00	387,125,134,706.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	335,453,000,000.00	0.00	381,854,000,000.00	370,696,134,706.00
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	235,453,000,000.00	0.00	231,854,000,000.00	220,696,134,706.00
14030103	DOMESTIC LOANS/ BORROWINGS FROM OTHER CAPITAL MARKETS	100,000,000,000.00	0.00	150,000,000,000.00	150,000,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	14,958,000,000.00	0.00	16,429,000,000.00	16,429,000,000.00



14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	14,958,000,000.00	0.00	16,429,000,000.00	16,429,000,000.00
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022000700100 Office of The Accountant General/State Treasury Office					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	REVENUE	319,103,538,530.00	0.00	607,628,500,000.00	630,314,012,561.00
11	GOVERNMENT SHARE OF FAAC	283,835,000,000.00	0.00	596,628,500,000.00	596,628,500,000.00
1101	GOVERNMENT SHARE OF FAAC	283,835,000,000.00	0.00	596,628,500,000.00	596,628,500,000.00
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	63,900,000,000.00	0.00	99,900,000,000.00	99,900,000,000.00
11010101	STATUTORY ALLOCATION	60,000,000,000.00	0.00	96,000,000,000.00	96,000,000,000.00
11010103	13% Derivation	3,900,000,000.00	0.00	3,900,000,000.00	3,900,000,000.00
110102	STATE GOVERNMENT SHARE OF VAT	200,000,000,000.00	0.00	320,000,000,000.00	320,000,000,000.00
11010201	SHARE OF VAT	200,000,000,000.00	0.00	320,000,000,000.00	320,000,000,000.00
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	19,935,000,000.00	0.00	176,728,500,000.00	176,728,500,000.00
11010303	EXCESS CRUDE	10,335,000,000.00	0.00	161,368,500,000.00	161,368,500,000.00
11010318	Excess Bank Charges Recovered	9,600,000,000.00	0.00	15,360,000,000.00	15,360,000,000.00
12	INDEPENDENT REVENUE	18,743,908,012.00	0.00	11,000,000,000.00	33,685,512,561.00
1202	NON-TAX REVENUE	18,743,908,012.00	0.00	11,000,000,000.00	33,685,512,561.00
120204	FEES - GENERAL	0.00	0.00	0.00	22,685,512,561.00
12020481	Other Fees	0.00	0.00	0.00	22,685,512,561.00
120210	REPAYMENTS - GENERAL	7,475,728,012.00	0.00	11,000,000,000.00	11,000,000,000.00
12021006	REFUNDS	7,475,728,012.00	0.00	11,000,000,000.00	11,000,000,000.00
120212	INTEREST EARNED	11,268,180,000.00	0.00	0.00	0.00
12021210	BANK INTEREST	11,268,180,000.00	0.00	0.00	0.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	16,524,630,518.00	0.00	0.00	0.00
1402	OTHER CAPITAL RECEIPTS	16,524,630,518.00	0.00	0.00	0.00
140201	OTHER CAPITAL RECEIPTS	16,524,630,518.00	0.00	0.00	0.00
14020101	OTHER CAPITAL RECEIPTS TO CDF	16,524,630,518.00	0.00	0.00	0.00



022000800100 Lagos State Internal Revenue Service					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	682,937,787,956.00	0.00	750,150,000,000.00	750,150,000,000.00
12	INDEPENDENT REVENUE	682,937,787,956.00	0.00	750,150,000,000.00	750,150,000,000.00
1201	TAX REVENUE	624,702,000,000.00	0.00	691,796,400,000.00	691,796,400,000.00
120101	PERSONAL TAXES	624,702,000,000.00	0.00	691,796,400,000.00	691,796,400,000.00
12010102	Direct Assessment	46,200,000,000.00	0.00	46,200,000,000.00	46,200,000,000.00
12010103	Pay As You Earn	515,850,600,000.00	0.00	582,945,000,000.00	582,945,000,000.00
12010105	Self Assessment Tax	29,051,400,000.00	0.00	29,051,400,000.00	29,051,400,000.00
12010111	Tax Audit (TAMA) - Others	26,250,000,000.00	0.00	26,250,000,000.00	26,250,000,000.00
12010112	Tax Audit	7,350,000,000.00	0.00	7,350,000,000.00	7,350,000,000.00
1202	NON-TAX REVENUE	58,235,787,956.00	0.00	58,353,600,000.00	58,353,600,000.00
120204	FEES - GENERAL	16,498,287,956.00	0.00	16,616,100,000.00	16,616,100,000.00
12020448	Probate Fees	472,500,000.00	0.00	472,500,000.00	472,500,000.00
12020458	C of O Processing Fees	12,600,000,000.00	0.00	12,600,000,000.00	12,600,000,000.00
12020481	Other Fees	3,425,787,956.00	0.00	3,543,600,000.00	3,543,600,000.00
120205	FINES - GENERAL	31,500,000.00	0.00	31,500,000.00	31,500,000.00
12020513	OTHER Fines	31,500,000.00	0.00	31,500,000.00	31,500,000.00
120207	EARNINGS -GENERAL	3,202,500,000.00	0.00	3,202,500,000.00	3,202,500,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	3,202,500,000.00	0.00	3,202,500,000.00	3,202,500,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	2,625,000,000.00	0.00	2,625,000,000.00	2,625,000,000.00
12020801	RENT ON GOVT. QUARTERS	2,625,000,000.00	0.00	2,625,000,000.00	2,625,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	2,625,000,000.00	0.00	2,625,000,000.00	2,625,000,000.00
12020906	RENTS ON GOVT. PROPERTIES	2,625,000,000.00	0.00	2,625,000,000.00	2,625,000,000.00
120211	INVESTMENT INCOME	18,690,000,000.00	0.00	18,690,000,000.00	18,690,000,000.00
12021102	DIVIDEND RECEIVED	17,850,000,000.00	0.00	17,850,000,000.00	17,850,000,000.00
12021103	OTHER INVESTMENT INCOME	840,000,000.00	0.00	840,000,000.00	840,000,000.00
120212	INTEREST EARNED	14,563,500,000.00	0.00	14,563,500,000.00	14,563,500,000.00



12021210	BANK INTEREST	14,563,500,000.00	0.00	14,563,500,000.00	14,563,500,000.00
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022200100100		Ministry of Commerce, Cooperatives, Trade and Investment			
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	REVENUE	<u>120,000,000.00</u>	<u>0.00</u>	<u>200,000,000.00</u>	<u>200,000,000.00</u>
12	INDEPENDENT REVENUE	120,000,000.00	0.00	200,000,000.00	200,000,000.00
1202	NON-TAX REVENUE	120,000,000.00	0.00	200,000,000.00	200,000,000.00
120204	FEES - GENERAL	68,882,638.61	0.00	102,882,638.61	102,882,638.61
12020417	PROFESSIONAL REGISTRATION FEES	6,996,201.74	0.00	7,996,201.74	7,996,201.74
12020481	Other Fees	31,415,096.14	0.00	44,415,096.14	44,415,096.14
12020489	Heritage fee	30,471,340.73	0.00	50,471,340.73	50,471,340.73
120205	FINES - GENERAL	2,433,813.05	0.00	5,433,813.05	5,433,813.05
12020513	OTHER Fines	2,433,813.05	0.00	5,433,813.05	5,433,813.05
120206	SALES - GENERAL	2,547,578.61	0.00	5,547,578.61	5,547,578.61
12020601	SALES OF JOURNAL & PUBLICATIONS	2,547,578.61	0.00	5,547,578.61	5,547,578.61
120209	RENT ON LAND & OTHERS - GENERAL	46,135,969.73	0.00	86,135,969.73	86,135,969.73
12020906	RENTS ON GOVT. PROPERTIES	46,135,969.73	0.00	86,135,969.73	86,135,969.73

022200900100		Lagos Consumer Protection Agency			
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	REVENUE	<u>15,000,000.00</u>	<u>0.00</u>	<u>10,000,000.00</u>	<u>10,000,000.00</u>
12	INDEPENDENT REVENUE	15,000,000.00	0.00	10,000,000.00	10,000,000.00
1202	NON-TAX REVENUE	15,000,000.00	0.00	10,000,000.00	10,000,000.00
120204	FEES - GENERAL	15,000,000.00	0.00	10,000,000.00	10,000,000.00
12020481	Other Fees	15,000,000.00	0.00	10,000,000.00	10,000,000.00

022205500100		Lagos State Cooperative College			
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget



<u>1</u>	REVENUE	<u>100,000,000.00</u>	<u>0.00</u>	<u>120,000,000.00</u>	<u>120,000,000.00</u>
12	INDEPENDENT REVENUE	100,000,000.00	0.00	120,000,000.00	120,000,000.00
1202	NON-TAX REVENUE	100,000,000.00	0.00	120,000,000.00	120,000,000.00
120207	EARNINGS -GENERAL	100,000,000.00	0.00	120,000,000.00	120,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	100,000,000.00	0.00	120,000,000.00	120,000,000.00

022205600100	Central Business District				
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	REVENUE	<u>12,000,000.00</u>	<u>0.00</u>	<u>12,000,000.00</u>	<u>12,000,000.00</u>
12	INDEPENDENT REVENUE	12,000,000.00	0.00	12,000,000.00	12,000,000.00
1202	NON-TAX REVENUE	12,000,000.00	0.00	12,000,000.00	12,000,000.00
120204	FEES - GENERAL	12,000,000.00	0.00	12,000,000.00	12,000,000.00
12020481	Other Fees	12,000,000.00	0.00	12,000,000.00	12,000,000.00

022700100100	Ministry of Wealth Creation and Employment				
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	REVENUE	<u>15,000,000.00</u>	<u>0.00</u>	<u>15,000,000.00</u>	<u>15,000,000.00</u>
12	INDEPENDENT REVENUE	15,000,000.00	0.00	15,000,000.00	15,000,000.00
1202	NON-TAX REVENUE	15,000,000.00	0.00	15,000,000.00	15,000,000.00
120204	FEES - GENERAL	15,000,000.00	0.00	15,000,000.00	15,000,000.00
12020461	Road Cut Fees	15,000,000.00	0.00	15,000,000.00	15,000,000.00

022800100100	Ministry of Innovation, Science and Technology				
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	REVENUE	<u>1,400,000.00</u>	<u>0.00</u>	<u>1,400,000.00</u>	<u>1,400,000.00</u>
12	INDEPENDENT REVENUE	1,400,000.00	0.00	1,400,000.00	1,400,000.00
1202	NON-TAX REVENUE	1,400,000.00	0.00	1,400,000.00	1,400,000.00
120204	FEES - GENERAL	1,400,000.00	0.00	1,400,000.00	1,400,000.00



12020481	Other Fees	1,400,000.00	0.00	1,400,000.00	1,400,000.00
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022810200100 Lagos State Residents Registration Agency (LASRRA)					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	REVENUE	<u>90,342,058.00</u>	<u>0.00</u>	<u>90,342,058.00</u>	<u>90,342,058.00</u>
12	INDEPENDENT REVENUE	90,342,058.00	0.00	90,342,058.00	90,342,058.00
1202	NON-TAX REVENUE	90,342,058.00	0.00	90,342,058.00	90,342,058.00
120204	FEES - GENERAL	90,342,058.00	0.00	90,342,058.00	90,342,058.00
12020453	Reg./Renewal of Telecom System (Mast) Fee	90,342,058.00	0.00	90,342,058.00	90,342,058.00

022900100100 Ministry of Transportation					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	REVENUE	<u>6,480,000,000.00</u>	<u>0.00</u>	<u>11,282,578,150.00</u>	<u>11,282,578,150.00</u>
12	INDEPENDENT REVENUE	6,480,000,000.00	0.00	11,282,578,150.00	11,282,578,150.00
1202	NON-TAX REVENUE	6,480,000,000.00	0.00	11,282,578,150.00	11,282,578,150.00
120204	FEES - GENERAL	3,949,540,709.27	0.00	6,752,118,859.27	6,752,118,859.27
12020461	Road Cut Fees	3,949,540,709.27	0.00	6,752,118,859.27	6,752,118,859.27
120205	FINES - GENERAL	2,383,723,290.73	0.00	4,383,723,290.73	4,383,723,290.73
12020509	Road Traffic Offence	2,383,723,290.73	0.00	4,383,723,290.73	4,383,723,290.73
120207	EARNINGS -GENERAL	146,736,000.00	0.00	146,736,000.00	146,736,000.00
12020706	EARNINGS FROM TOLLS OF EXPRESSWAY	100,000,000.00	0.00	100,000,000.00	100,000,000.00
12020714	Earning from VIO Charges	15,500,000.00	0.00	15,500,000.00	15,500,000.00
12020717	Workshop Earnings	31,236,000.00	0.00	31,236,000.00	31,236,000.00

022905300100 Lagos State Metropolitan Area Transport Authority(LAMATA)					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	REVENUE	<u>10,200,000,000.00</u>	<u>0.00</u>	<u>10,300,000,000.00</u>	<u>10,300,000,000.00</u>
12	INDEPENDENT REVENUE	10,200,000,000.00	0.00	10,300,000,000.00	10,300,000,000.00



1202	NON-TAX REVENUE	10,200,000,000.00	0.00	10,300,000,000.00	10,300,000,000.00
120207	EARNINGS -GENERAL	10,200,000,000.00	0.00	10,300,000,000.00	10,300,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	10,200,000,000.00	0.00	10,300,000,000.00	10,300,000,000.00

022905320100 Lagos State Ferry Services					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>442,647,669.00</u>	<u>0.00</u>	<u>575,000,000.00</u>	<u>575,000,000.00</u>
12	INDEPENDENT REVENUE	442,647,669.00	0.00	575,000,000.00	575,000,000.00
1202	NON-TAX REVENUE	442,647,669.00	0.00	575,000,000.00	575,000,000.00
120204	FEES - GENERAL	442,647,669.00	0.00	575,000,000.00	575,000,000.00
12020481	Other Fees	442,647,669.00	0.00	575,000,000.00	575,000,000.00

022905400100 Lagos State Drivers' Institute					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>200,000,000.00</u>	<u>0.00</u>	<u>200,000,000.00</u>	<u>200,000,000.00</u>
12	INDEPENDENT REVENUE	200,000,000.00	0.00	200,000,000.00	200,000,000.00
1202	NON-TAX REVENUE	200,000,000.00	0.00	200,000,000.00	200,000,000.00
120204	FEES - GENERAL	200,000,000.00	0.00	200,000,000.00	200,000,000.00
12020491	Administrative Charges	200,000,000.00	0.00	200,000,000.00	200,000,000.00

022905400200 Motor Vehicle Administration Agency					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>16,399,046,898.00</u>	<u>0.00</u>	<u>17,059,046,898.00</u>	<u>17,059,046,898.00</u>
12	INDEPENDENT REVENUE	12,820,843,364.00	0.00	13,599,546,898.00	13,599,546,898.00
1202	NON-TAX REVENUE	12,820,843,364.00	0.00	13,599,546,898.00	13,599,546,898.00
120201	LICENCES - GENERAL	5,605,576,695.00	0.00	7,227,356,250.00	7,227,356,250.00
12020131	MOTOR VEHICLE LICENSES	2,366,408,125.00	0.00	2,988,187,680.00	2,988,187,680.00
12020132	DRIVERS' LICENSES	1,825,468,570.00	0.00	2,825,468,570.00	2,825,468,570.00



12020139	Taxi Registration (side Badge)	30,000,000.00	0.00	30,000,000.00	30,000,000.00
12020142	Learner's Permit	33,700,000.00	0.00	33,700,000.00	33,700,000.00
12020147	Veterinary Drug Licenses	1,350,000,000.00	0.00	1,350,000,000.00	1,350,000,000.00
120204	FEES - GENERAL	1,110,813,148.00	0.00	1,110,813,148.00	1,110,813,148.00
12020481	Other Fees	1,110,813,148.00	0.00	1,110,813,148.00	1,110,813,148.00
120207	EARNINGS -GENERAL	6,104,453,521.00	0.00	5,261,377,500.00	5,261,377,500.00
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	6,104,453,521.00	0.00	5,261,377,500.00	5,261,377,500.00
14	CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS	3,578,203,534.00	0.00	3,459,500,000.00	3,459,500,000.00
1402	OTHER CAPITAL RECEIPTS	3,578,203,534.00	0.00	3,459,500,000.00	3,459,500,000.00
140201	OTHER CAPITAL RECEIPTS	3,578,203,534.00	0.00	3,459,500,000.00	3,459,500,000.00
14020101	OTHER CAPITAL RECEIPTS TO CDF	3,578,203,534.00	0.00	3,459,500,000.00	3,459,500,000.00

022905400300 Lagos State Number Plate & Production Authority					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>5,236,156,250.00</u>	<u>0.00</u>	<u>5,236,156,250.00</u>	<u>6,236,156,250.00</u>
12	INDEPENDENT REVENUE	5,236,156,250.00	0.00	5,236,156,250.00	6,236,156,250.00
1202	NON-TAX REVENUE	5,236,156,250.00	0.00	5,236,156,250.00	6,236,156,250.00
120207	EARNINGS -GENERAL	5,236,156,250.00	0.00	5,236,156,250.00	6,236,156,250.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	5,236,156,250.00	0.00	5,236,156,250.00	6,236,156,250.00

022905500100 Lagos State Traffic Management Agency (LASTMA)					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>2,350,000,000.00</u>	<u>0.00</u>	<u>2,505,000,000.00</u>	<u>2,505,000,000.00</u>
12	INDEPENDENT REVENUE	2,350,000,000.00	0.00	2,505,000,000.00	2,505,000,000.00
1202	NON-TAX REVENUE	2,350,000,000.00	0.00	2,505,000,000.00	2,505,000,000.00
120205	FINES - GENERAL	2,350,000,000.00	0.00	2,505,000,000.00	2,505,000,000.00
12020509	Road Traffic Offence	2,350,000,000.00	0.00	2,505,000,000.00	2,505,000,000.00



022905700100 Lagos State Waterways Authority					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>225,000,000.00</u>	<u>0.00</u>	<u>225,000,000.00</u>	<u>225,000,000.00</u>
12	INDEPENDENT REVENUE	225,000,000.00	0.00	225,000,000.00	225,000,000.00
1202	NON-TAX REVENUE	225,000,000.00	0.00	225,000,000.00	225,000,000.00
120201	LICENCES - GENERAL	60,000,000.00	0.00	60,000,000.00	60,000,000.00
12020107	BOATS & CANOE (SMALL CRAFT) LICENSE	60,000,000.00	0.00	60,000,000.00	60,000,000.00
120204	FEES - GENERAL	160,120,000.00	0.00	160,120,000.00	160,120,000.00
12020481	Other Fees	160,120,000.00	0.00	160,120,000.00	160,120,000.00
120205	FINES - GENERAL	4,880,000.00	0.00	4,880,000.00	4,880,000.00
12020513	OTHER Fines	4,880,000.00	0.00	4,880,000.00	4,880,000.00

022905600100 Lagos State Parking Authority					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>1,750,000,000.00</u>	<u>0.00</u>	<u>3,100,000,000.00</u>	<u>4,100,000,000.00</u>
12	INDEPENDENT REVENUE	1,750,000,000.00	0.00	3,100,000,000.00	4,100,000,000.00
1202	NON-TAX REVENUE	1,750,000,000.00	0.00	3,100,000,000.00	4,100,000,000.00
120204	FEES - GENERAL	1,750,000,000.00	0.00	3,100,000,000.00	4,100,000,000.00
12020461	Road Cut Fees	1,750,000,000.00	0.00	3,100,000,000.00	4,100,000,000.00

023100100100 Ministry of Energy & Mineral Resources Development					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>150,000,000.00</u>	<u>0.00</u>	<u>200,000,000.00</u>	<u>200,000,000.00</u>
12	INDEPENDENT REVENUE	150,000,000.00	0.00	200,000,000.00	200,000,000.00
1202	NON-TAX REVENUE	150,000,000.00	0.00	200,000,000.00	200,000,000.00
120204	FEES - GENERAL	25,000,000.00	0.00	25,000,000.00	25,000,000.00
12020448	Probate Fees	18,000,000.00	0.00	18,000,000.00	18,000,000.00
12020481	Other Fees	7,000,000.00	0.00	7,000,000.00	7,000,000.00



120206	SALES - GENERAL	125,000,000.00	0.00	175,000,000.00	175,000,000.00
12020607	SALES OF CONSULTANCY REGISTRATION FORMS	600,000.00	0.00	600,000.00	600,000.00
12020621	Sales of Quarry Products	107,556,550.40	0.00	157,556,550.40	157,556,550.40
12020630	Sales of Solid Minerals	16,843,449.60	0.00	16,843,449.60	16,843,449.60

023100300100 Lagos State Electricity Board					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>50,000,000.00</u>	<u>0.00</u>	<u>51,428,000.00</u>	<u>51,428,000.00</u>
12	INDEPENDENT REVENUE	50,000,000.00	0.00	51,428,000.00	51,428,000.00
1202	NON-TAX REVENUE	50,000,000.00	0.00	51,428,000.00	51,428,000.00
120204	FEES - GENERAL	50,000,000.00	0.00	51,428,000.00	51,428,000.00
12020481	Other Fees	50,000,000.00	0.00	51,428,000.00	51,428,000.00

023100400100 Ibile Oil & Gas (IOGAS)					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>225,588,655.00</u>	<u>0.00</u>	<u>333,977,331.00</u>	<u>333,977,331.00</u>
12	INDEPENDENT REVENUE	225,588,655.00	0.00	333,977,331.00	333,977,331.00
1202	NON-TAX REVENUE	225,588,655.00	0.00	333,977,331.00	333,977,331.00
120207	EARNINGS -GENERAL	225,588,655.00	0.00	333,977,331.00	333,977,331.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	225,588,655.00	0.00	333,977,331.00	333,977,331.00

023400100200 Office of Works					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>7,000,000.00</u>	<u>0.00</u>	<u>7,000,000.00</u>	<u>7,000,000.00</u>
12	INDEPENDENT REVENUE	7,000,000.00	0.00	7,000,000.00	7,000,000.00
1202	NON-TAX REVENUE	7,000,000.00	0.00	7,000,000.00	7,000,000.00
120207	EARNINGS -GENERAL	7,000,000.00	0.00	7,000,000.00	7,000,000.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	7,000,000.00	0.00	7,000,000.00	7,000,000.00



023400100300 Office of Infrastructure					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>9,000,000.00</u>	<u>0.00</u>	<u>9,450,000.00</u>	<u>9,450,000.00</u>
12	INDEPENDENT REVENUE	9,000,000.00	0.00	9,450,000.00	9,450,000.00
1202	NON-TAX REVENUE	9,000,000.00	0.00	9,450,000.00	9,450,000.00
120206	SALES - GENERAL	9,000,000.00	0.00	9,450,000.00	9,450,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	9,000,000.00	0.00	9,450,000.00	9,450,000.00

023405400100 Public Works Corporation					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>5,000,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	5,000,000.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	5,000,000.00	0.00	0.00	0.00
120204	FEES - GENERAL	5,000,000.00	0.00	0.00	0.00
12020481	Other Fees	5,000,000.00	0.00	0.00	0.00

023406400100 Lagos State Infrastructure Assets Management Agency					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>2,000,000.00</u>	<u>0.00</u>	<u>2,150,000.00</u>	<u>2,150,000.00</u>
12	INDEPENDENT REVENUE	2,000,000.00	0.00	2,150,000.00	2,150,000.00
1202	NON-TAX REVENUE	2,000,000.00	0.00	2,150,000.00	2,150,000.00
120204	FEES - GENERAL	2,000,000.00	0.00	2,150,000.00	2,150,000.00
12020481	Other Fees	2,000,000.00	0.00	2,150,000.00	2,150,000.00

023407400100 Lagos State Infrastructural Maintenance & Regulatory Agency (LASIMRA)					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>3,200,000,000.00</u>	<u>0.00</u>	<u>3,790,000,000.00</u>	<u>3,790,000,000.00</u>



12	INDEPENDENT REVENUE	2,900,000,000.00	0.00	3,490,000,000.00	3,490,000,000.00
1202	NON-TAX REVENUE	2,900,000,000.00	0.00	3,490,000,000.00	3,490,000,000.00
120204	FEES - GENERAL	2,715,750,000.00	0.00	3,305,750,000.00	3,305,750,000.00
12020479	Loss and Replacement Fees	1,400,000,000.00	0.00	1,900,000,000.00	1,900,000,000.00
12020481	Other Fees	1,315,750,000.00	0.00	1,405,750,000.00	1,405,750,000.00
120205	FINES - GENERAL	184,250,000.00	0.00	184,250,000.00	184,250,000.00
12020513	OTHER Fines	184,250,000.00	0.00	184,250,000.00	184,250,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	300,000,000.00	0.00	300,000,000.00	300,000,000.00
1402	OTHER CAPITAL RECEIPTS	300,000,000.00	0.00	300,000,000.00	300,000,000.00
140201	OTHER CAPITAL RECEIPTS	300,000,000.00	0.00	300,000,000.00	300,000,000.00
14020101	OTHER CAPITAL RECEIPTS TO CDF	300,000,000.00	0.00	300,000,000.00	300,000,000.00

023600100100	Ministry of Tourism, Arts & Culture				
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>175,500,000.00</u>	<u>0.00</u>	<u>500,000,000.00</u>	<u>500,000,000.00</u>
12	INDEPENDENT REVENUE	175,500,000.00	0.00	500,000,000.00	500,000,000.00
1202	NON-TAX REVENUE	175,500,000.00	0.00	500,000,000.00	500,000,000.00
120207	EARNINGS -GENERAL	175,500,000.00	0.00	500,000,000.00	500,000,000.00
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	175,500,000.00	0.00	500,000,000.00	500,000,000.00

023600400100	Council for Art And Culture				
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>15,000,000.00</u>	<u>0.00</u>	<u>15,000,000.00</u>	<u>15,000,000.00</u>
12	INDEPENDENT REVENUE	15,000,000.00	0.00	15,000,000.00	15,000,000.00
1202	NON-TAX REVENUE	15,000,000.00	0.00	15,000,000.00	15,000,000.00
120204	FEES - GENERAL	15,000,000.00	0.00	15,000,000.00	15,000,000.00
12020481	Other Fees	15,000,000.00	0.00	15,000,000.00	15,000,000.00



023605500100 Lagos State Film & Video Censors' Board					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	20,000,000.00	0.00	20,000,000.00	20,000,000.00
12	INDEPENDENT REVENUE	20,000,000.00	0.00	20,000,000.00	20,000,000.00
1202	NON-TAX REVENUE	20,000,000.00	0.00	20,000,000.00	20,000,000.00
120204	FEES - GENERAL	10,458,000.00	0.00	10,458,000.00	10,458,000.00
12020413	DISINFECTION OF PRODUCE FEES	2,458,000.00	0.00	2,458,000.00	2,458,000.00
12020481	Other Fees	8,000,000.00	0.00	8,000,000.00	8,000,000.00
120205	FINES - GENERAL	9,542,000.00	0.00	9,542,000.00	9,542,000.00
12020513	OTHER Fines	9,542,000.00	0.00	9,542,000.00	9,542,000.00

023800100100 Ministry of Economic Planning & Budget					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	51,883,556,042.99	0.00	54,476,821,345.15	54,476,821,345.15
12	INDEPENDENT REVENUE	1,580,000.00	0.00	746,500.00	746,500.00
1202	NON-TAX REVENUE	1,580,000.00	0.00	746,500.00	746,500.00
120206	SALES - GENERAL	1,580,000.00	0.00	746,500.00	746,500.00
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	1,580,000.00	0.00	746,500.00	746,500.00
13	AID AND GRANTS	51,881,976,042.99	0.00	54,476,074,845.15	54,476,074,845.15
1301	AID	4,000,000,000.00	0.00	0.00	0.00
130102	FOREIGN AIDS	4,000,000,000.00	0.00	0.00	0.00
13010201	CURRENT FOREIGN AIDS	4,000,000,000.00	0.00	0.00	0.00
1302	GRANTS	47,881,976,042.99	0.00	54,476,074,845.15	54,476,074,845.15
130201	DOMESTIC GRANTS	26,531,191,779.44	0.00	10,550,497,583.56	10,550,497,583.56
13020102	CAPITAL GRANTS FROM FGN	7,598,101,999.44	0.00	6,242,335,188.31	6,242,335,188.31
13020106	CAPITAL GRANTS FROM OTHER SOURCES	18,933,089,780.00	0.00	4,308,162,395.25	4,308,162,395.25
130202	FOREIGN GRANTS	21,350,784,263.55	0.00	43,925,577,261.59	43,925,577,261.59
13020202	CAPITAL FOREIGN GRANTS	21,350,784,263.55	0.00	43,925,577,261.59	43,925,577,261.59



025300100100 Ministry of Housing					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	REVENUE	<u>5,500,000,000.00</u>	<u>0.00</u>	<u>7,100,000,000.00</u>	<u>7,100,000,000.00</u>
12	INDEPENDENT REVENUE	500,000,000.00	0.00	600,000,000.00	600,000,000.00
1202	NON-TAX REVENUE	500,000,000.00	0.00	600,000,000.00	600,000,000.00
120204	FEES - GENERAL	500,000,000.00	0.00	600,000,000.00	600,000,000.00
12020481	Other Fees	500,000,000.00	0.00	600,000,000.00	600,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	5,000,000,000.00	0.00	6,500,000,000.00	6,500,000,000.00
1402	OTHER CAPITAL RECEIPTS	5,000,000,000.00	0.00	6,500,000,000.00	6,500,000,000.00
140201	OTHER CAPITAL RECEIPTS	5,000,000,000.00	0.00	6,500,000,000.00	6,500,000,000.00
14020102	SALE OF FIXED ASSETS	5,000,000,000.00	0.00	6,500,000,000.00	6,500,000,000.00

025305300100 Lagos State Development Property Corporation					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	REVENUE	<u>1,000,000,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	1,000,000,000.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	1,000,000,000.00	0.00	0.00	0.00
120204	FEES - GENERAL	1,000,000,000.00	0.00	0.00	0.00
12020481	Other Fees	1,000,000,000.00	0.00	0.00	0.00

025305700100 Lagos State Real Estate Regulatory Authority (LASRERA)					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	REVENUE	<u>3,027,621,988.05</u>	<u>0.00</u>	<u>3,056,972,700.05</u>	<u>3,056,972,700.05</u>
12	INDEPENDENT REVENUE	3,027,621,988.05	0.00	3,056,972,700.05	3,056,972,700.05
1202	NON-TAX REVENUE	3,027,621,988.05	0.00	3,056,972,700.05	3,056,972,700.05
120201	LICENCES - GENERAL	1,513,810,994.05	0.00	1,528,486,350.05	1,528,486,350.05
12020144	Auctioneer License/Renewal	1,513,810,994.05	0.00	1,528,486,350.05	1,528,486,350.05



120204	FEES - GENERAL	1,513,810,994.00	0.00	1,528,486,350.00	1,528,486,350.00
12020481	Other Fees	1,513,810,994.00	0.00	1,528,486,350.00	1,528,486,350.00

025305800100 Lagos Mortgage Board (LMB)					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	REVENUE	4,102,000,000.00	0.00	4,069,000,000.00	4,069,000,000.00
12	INDEPENDENT REVENUE	102,000,000.00	0.00	69,000,000.00	69,000,000.00
1202	NON-TAX REVENUE	102,000,000.00	0.00	69,000,000.00	69,000,000.00
120204	FEES - GENERAL	102,000,000.00	0.00	69,000,000.00	69,000,000.00
12020481	Other Fees	102,000,000.00	0.00	69,000,000.00	69,000,000.00
14	CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS	4,000,000,000.00	0.00	4,000,000,000.00	4,000,000,000.00
1402	OTHER CAPITAL RECEIPTS	4,000,000,000.00	0.00	4,000,000,000.00	4,000,000,000.00
140201	OTHER CAPITAL RECEIPTS	4,000,000,000.00	0.00	4,000,000,000.00	4,000,000,000.00
14020102	SALE OF FIXED ASSETS	4,000,000,000.00	0.00	4,000,000,000.00	4,000,000,000.00

026000100100 Ministry of Physical Planning and Urban Development					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	REVENUE	1,320,000,000.00	0.00	1,996,000,000.00	1,996,000,000.00
12	INDEPENDENT REVENUE	920,000,000.00	0.00	1,596,000,000.00	1,596,000,000.00
1202	NON-TAX REVENUE	920,000,000.00	0.00	1,596,000,000.00	1,596,000,000.00
120204	FEES - GENERAL	920,000,000.00	0.00	1,596,000,000.00	1,596,000,000.00
12020481	Other Fees	920,000,000.00	0.00	1,596,000,000.00	1,596,000,000.00
120207	EARNINGS -GENERAL	0.00	0.00	0.00	0.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	0.00	0.00	0.00	0.00
14	CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS	400,000,000.00	0.00	400,000,000.00	400,000,000.00
1402	OTHER CAPITAL RECEIPTS	400,000,000.00	0.00	400,000,000.00	400,000,000.00
140201	OTHER CAPITAL RECEIPTS	400,000,000.00	0.00	400,000,000.00	400,000,000.00
14020101	OTHER CAPITAL RECEIPTS TO CDF	400,000,000.00	0.00	400,000,000.00	400,000,000.00



026000200100 Lagos State Physical Planning Permit Authority (LASPPPA)					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	REVENUE	<u>48,000,000,000.00</u>	<u>0.00</u>	<u>52,500,000,000.00</u>	<u>52,500,000,000.00</u>
12	INDEPENDENT REVENUE	48,000,000,000.00	0.00	52,500,000,000.00	52,500,000,000.00
1202	NON-TAX REVENUE	48,000,000,000.00	0.00	52,500,000,000.00	52,500,000,000.00
120204	FEES - GENERAL	46,007,750,000.00	0.00	50,507,750,000.00	50,507,750,000.00
12020438	water rate/tariff Fees	36,192,300,000.00	0.00	40,192,300,000.00	40,192,300,000.00
12020448	Probate Fees	9,815,450,000.00	0.00	10,315,450,000.00	10,315,450,000.00
120205	FINES - GENERAL	1,875,000,000.00	0.00	1,875,000,000.00	1,875,000,000.00
12020513	OTHER Fines	1,875,000,000.00	0.00	1,875,000,000.00	1,875,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	117,250,000.00	0.00	117,250,000.00	117,250,000.00
12020906	RENTS ON GOVT. PROPERTIES	117,250,000.00	0.00	117,250,000.00	117,250,000.00

026000300100 Lagos State Building Control Authority (LABCA)					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	REVENUE	<u>9,994,070,213.00</u>	<u>0.00</u>	<u>11,608,098,623.68</u>	<u>11,608,098,623.68</u>
12	INDEPENDENT REVENUE	9,994,070,213.00	0.00	11,608,098,623.68	11,608,098,623.68
1202	NON-TAX REVENUE	9,994,070,213.00	0.00	11,608,098,623.68	11,608,098,623.68
120204	FEES - GENERAL	9,994,070,213.00	0.00	11,608,098,623.68	11,608,098,623.68
12020438	water rate/tariff Fees	8,454,070,213.00	0.00	8,562,168,836.68	8,562,168,836.68
12020466	Petro Filling Station Fees	1,400,000,000.00	0.00	2,045,929,787.00	2,045,929,787.00
12020481	Other Fees	140,000,000.00	0.00	1,000,000,000.00	1,000,000,000.00

026000400100 Material Testing Laboratory Services					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	REVENUE	<u>1,600,000,000.00</u>	<u>0.00</u>	<u>2,163,500,000.00</u>	<u>2,163,500,000.00</u>
12	INDEPENDENT REVENUE	1,600,000,000.00	0.00	2,163,500,000.00	2,163,500,000.00



1202	NON-TAX REVENUE	1,600,000,000.00	0.00	2,163,500,000.00	2,163,500,000.00
120207	EARNINGS -GENERAL	1,600,000,000.00	0.00	2,163,500,000.00	2,163,500,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	1,600,000,000.00	0.00	2,163,500,000.00	2,163,500,000.00

026000500100 Lagos State Planning & Environmental Monitoring Authority (LASPEMA)					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>1,000,000,000.00</u>	<u>0.00</u>	<u>1,000,000,000.00</u>	<u>1,000,000,000.00</u>
12	INDEPENDENT REVENUE	1,000,000,000.00	0.00	1,000,000,000.00	1,000,000,000.00
1202	NON-TAX REVENUE	1,000,000,000.00	0.00	1,000,000,000.00	1,000,000,000.00
120201	LICENCES - GENERAL	100,000,000.00	0.00	100,000,000.00	100,000,000.00
12020147	Veterinary Drug Licenses	100,000,000.00	0.00	100,000,000.00	100,000,000.00
120204	FEES - GENERAL	500,000,000.00	0.00	500,000,000.00	500,000,000.00
12020481	Other Fees	500,000,000.00	0.00	500,000,000.00	500,000,000.00
120205	FINES - GENERAL	400,000,000.00	0.00	400,000,000.00	400,000,000.00
12020513	OTHER Fines	400,000,000.00	0.00	400,000,000.00	400,000,000.00

026000600100 Lagos State Urban Renewal Authority (LASURA)					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>229,711,959.00</u>	<u>0.00</u>	<u>337,139,949.00</u>	<u>337,139,949.00</u>
12	INDEPENDENT REVENUE	229,711,959.00	0.00	337,139,949.00	337,139,949.00
1202	NON-TAX REVENUE	229,711,959.00	0.00	337,139,949.00	337,139,949.00
120204	FEES - GENERAL	229,711,959.00	0.00	337,139,949.00	337,139,949.00
12020481	Other Fees	229,711,959.00	0.00	337,139,949.00	337,139,949.00

026000700100 Lands Bureau					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>50,783,047,342.00</u>	<u>0.00</u>	<u>61,530,000,000.00</u>	<u>61,530,000,000.00</u>
12	INDEPENDENT REVENUE	50,400,000,000.00	0.00	61,000,000,000.00	61,000,000,000.00



1202	NON-TAX REVENUE	50,400,000,000.00	0.00	61,000,000,000.00	61,000,000,000.00
120204	FEES - GENERAL	45,379,794,479.00	0.00	53,979,794,479.00	53,979,794,479.00
12020421	SURVEY/ PLANNING/ BUILDING FEES	400,000,000.00	0.00	600,000,000.00	600,000,000.00
12020447	Letter of Administration Fees	22,429,794,479.00	0.00	28,229,794,479.00	28,229,794,479.00
12020448	Probate Fees	500,000,000.00	0.00	500,000,000.00	500,000,000.00
12020453	Reg./Renewal of Telecom System (Mast) Fee	5,050,000,000.00	0.00	5,050,000,000.00	5,050,000,000.00
12020457	Waste Primary Treatment Plant Fees	17,000,000,000.00	0.00	18,600,000,000.00	18,600,000,000.00
12020481	Other Fees	0.00	0.00	1,000,000,000.00	1,000,000,000.00
120207	EARNINGS -GENERAL	4,718,705,521.00	0.00	6,718,705,521.00	6,718,705,521.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	4,718,705,521.00	0.00	6,718,705,521.00	6,718,705,521.00
120209	RENT ON LAND & OTHERS - GENERAL	301,500,000.00	0.00	301,500,000.00	301,500,000.00
12020901	RENT ON GOVT. LAND	301,500,000.00	0.00	301,500,000.00	301,500,000.00
14	CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS	383,047,342.00	0.00	530,000,000.00	530,000,000.00
1402	OTHER CAPITAL RECEIPTS	383,047,342.00	0.00	530,000,000.00	530,000,000.00
140201	OTHER CAPITAL RECEIPTS	383,047,342.00	0.00	530,000,000.00	530,000,000.00
14020102	SALE OF FIXED ASSETS	383,047,342.00	0.00	530,000,000.00	530,000,000.00

026000700200	Valuation Office				
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>1,621,620.00</u>	<u>0.00</u>	<u>1,783,782.00</u>	<u>1,783,782.00</u>
12	INDEPENDENT REVENUE	1,621,620.00	0.00	1,783,782.00	1,783,782.00
1202	NON-TAX REVENUE	1,621,620.00	0.00	1,783,782.00	1,783,782.00
120204	FEES - GENERAL	1,621,620.00	0.00	1,783,782.00	1,783,782.00
12020474	Kiosk Renewal Fee	1,621,620.00	0.00	1,783,782.00	1,783,782.00

026000700300	Office of Surveyor -General of The State				
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>7,801,457,085.00</u>	<u>0.00</u>	<u>10,000,000,000.00</u>	<u>10,000,000,000.00</u>



12	INDEPENDENT REVENUE	7,801,457,085.00	0.00	10,000,000,000.00	10,000,000,000.00
1202	NON-TAX REVENUE	7,801,457,085.00	0.00	10,000,000,000.00	10,000,000,000.00
120204	FEES - GENERAL	7,001,057,085.00	0.00	9,199,600,000.00	9,199,600,000.00
12020438	water rate/tariff Fees	7,001,057,085.00	0.00	9,199,600,000.00	9,199,600,000.00
120206	SALES - GENERAL	800,400,000.00	0.00	800,400,000.00	800,400,000.00
12020617	Sales of Maps	800,400,000.00	0.00	800,400,000.00	800,400,000.00

026000700400	New Towns Development Authority				
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	REVENUE	<u>14,000,000,000.00</u>	<u>0.00</u>	<u>10,000,000,000.00</u>	<u>10,000,000,000.00</u>
12	INDEPENDENT REVENUE	6,000,000,000.00	0.00	2,000,000,000.00	2,000,000,000.00
1202	NON-TAX REVENUE	6,000,000,000.00	0.00	2,000,000,000.00	2,000,000,000.00
120207	EARNINGS -GENERAL	6,000,000,000.00	0.00	2,000,000,000.00	2,000,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	6,000,000,000.00	0.00	2,000,000,000.00	2,000,000,000.00
14	CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS	8,000,000,000.00	0.00	8,000,000,000.00	8,000,000,000.00
1402	OTHER CAPITAL RECEIPTS	8,000,000,000.00	0.00	8,000,000,000.00	8,000,000,000.00
140201	OTHER CAPITAL RECEIPTS	8,000,000,000.00	0.00	8,000,000,000.00	8,000,000,000.00
14020102	SALE OF FIXED ASSETS	8,000,000,000.00	0.00	8,000,000,000.00	8,000,000,000.00

026700100100	Ministry of Waterfront Infrastructure Development				
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	REVENUE	<u>6,650,168,598.00</u>	<u>0.00</u>	<u>15,363,500,000.00</u>	<u>15,363,500,000.00</u>
12	INDEPENDENT REVENUE	6,500,000,000.00	0.00	15,063,500,000.00	15,063,500,000.00
1202	NON-TAX REVENUE	6,500,000,000.00	0.00	15,063,500,000.00	15,063,500,000.00
120204	FEES - GENERAL	5,995,000,000.00	0.00	14,495,000,000.00	14,495,000,000.00
12020449	Endorsement/Signing of Forms Fees	138,900,000.00	0.00	138,900,000.00	138,900,000.00
12020453	Reg./Renewal of Telecom System (Mast) Fee	10,000,000.00	0.00	10,000,000.00	10,000,000.00
12020478	Certificate of Judgment Fees	3,201,100,000.00	0.00	6,701,100,000.00	6,701,100,000.00



12020481	Other Fees	2,645,000,000.00	0.00	7,645,000,000.00	7,645,000,000.00
120206	SALES - GENERAL	5,000,000.00	0.00	5,500,000.00	5,500,000.00
12020607	SALES OF CONSULTANCY REGISTRATION FORMS	2,000,000.00	0.00	2,000,000.00	2,000,000.00
12020625	Sales of Building Plan	3,000,000.00	0.00	3,500,000.00	3,500,000.00
120209	RENT ON LAND & OTHERS - GENERAL	500,000,000.00	0.00	563,000,000.00	563,000,000.00
12020901	RENT ON GOVT. LAND	500,000,000.00	0.00	563,000,000.00	563,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	150,168,598.00	0.00	300,000,000.00	300,000,000.00
1402	OTHER CAPITAL RECEIPTS	150,168,598.00	0.00	300,000,000.00	300,000,000.00
140201	OTHER CAPITAL RECEIPTS	150,168,598.00	0.00	300,000,000.00	300,000,000.00
14020102	SALE OF FIXED ASSETS	150,168,598.00	0.00	300,000,000.00	300,000,000.00

031801100100 Judicial Service Commission					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>1,000,000.00</u>	<u>0.00</u>	<u>1,200,000.00</u>	<u>1,200,000.00</u>
12	INDEPENDENT REVENUE	1,000,000.00	0.00	1,200,000.00	1,200,000.00
1202	NON-TAX REVENUE	1,000,000.00	0.00	1,200,000.00	1,200,000.00
120204	FEES - GENERAL	1,000,000.00	0.00	1,200,000.00	1,200,000.00
12020401	COURT FEES	1,000,000.00	0.00	1,200,000.00	1,200,000.00

031800400100 High Court of Justice					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>6,500,000,000.00</u>	<u>0.00</u>	<u>8,090,000,000.00</u>	<u>8,090,000,000.00</u>
12	INDEPENDENT REVENUE	6,500,000,000.00	0.00	8,090,000,000.00	8,090,000,000.00
1202	NON-TAX REVENUE	6,500,000,000.00	0.00	8,090,000,000.00	8,090,000,000.00
120204	FEES - GENERAL	0.00	0.00	90,000,000.00	90,000,000.00
12020481	Other Fees	0.00	0.00	90,000,000.00	90,000,000.00
120207	EARNINGS -GENERAL	6,500,000,000.00	0.00	8,000,000,000.00	8,000,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	6,500,000,000.00	0.00	8,000,000,000.00	8,000,000,000.00



032600100100 Ministry of Justice					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>2,500,000,000.00</u>	<u>0.00</u>	<u>3,056,047,618.00</u>	<u>3,056,047,618.00</u>
12	INDEPENDENT REVENUE	2,500,000,000.00	0.00	3,056,047,618.00	3,056,047,618.00
1202	NON-TAX REVENUE	2,500,000,000.00	0.00	3,056,047,618.00	3,056,047,618.00
120204	FEES - GENERAL	2,499,196,800.00	0.00	3,055,244,418.00	3,055,244,418.00
12020401	COURT FEES	379,646,800.00	0.00	379,646,800.00	379,646,800.00
12020417	PROFESSIONAL REGISTRATION FEES	2,069,300,000.00	0.00	2,625,347,618.00	2,625,347,618.00
12020481	Other Fees	50,250,000.00	0.00	50,250,000.00	50,250,000.00
120206	SALES - GENERAL	53,200.00	0.00	53,200.00	53,200.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	53,200.00	0.00	53,200.00	53,200.00
120207	EARNINGS -GENERAL	750,000.00	0.00	750,000.00	750,000.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	750,000.00	0.00	750,000.00	750,000.00

032600200100 Law Reform Commission					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>25,000,000.00</u>	<u>0.00</u>	<u>25,000,000.00</u>	<u>25,000,000.00</u>
12	INDEPENDENT REVENUE	25,000,000.00	0.00	25,000,000.00	25,000,000.00
1202	NON-TAX REVENUE	25,000,000.00	0.00	25,000,000.00	25,000,000.00
120206	SALES - GENERAL	25,000,000.00	0.00	25,000,000.00	25,000,000.00
12020601	SALES OF JOURNAL & PUBLICATIONS	25,000,000.00	0.00	25,000,000.00	25,000,000.00

032605300100 Office of Administrator General					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>150,000,000.00</u>	<u>0.00</u>	<u>165,000,000.00</u>	<u>165,000,000.00</u>
12	INDEPENDENT REVENUE	150,000,000.00	0.00	165,000,000.00	165,000,000.00
1202	NON-TAX REVENUE	150,000,000.00	0.00	165,000,000.00	165,000,000.00



120204	FEES - GENERAL	150,000,000.00	0.00	165,000,000.00	165,000,000.00
12020465	Replacement of Broken Beacons	150,000,000.00	0.00	165,000,000.00	165,000,000.00

032605400100 Multi-Door Court House					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>65,000,000.00</u>	<u>0.00</u>	<u>65,000,000.00</u>	<u>65,000,000.00</u>
12	INDEPENDENT REVENUE	65,000,000.00	0.00	65,000,000.00	65,000,000.00
1202	NON-TAX REVENUE	65,000,000.00	0.00	65,000,000.00	65,000,000.00
120204	FEES - GENERAL	24,500,000.00	0.00	24,500,000.00	24,500,000.00
12020401	COURT FEES	24,500,000.00	0.00	24,500,000.00	24,500,000.00
120205	FINES - GENERAL	500,000.00	0.00	500,000.00	500,000.00
12020513	OTHER Fines	500,000.00	0.00	500,000.00	500,000.00
120207	EARNINGS -GENERAL	15,000,000.00	0.00	15,000,000.00	15,000,000.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	15,000,000.00	0.00	15,000,000.00	15,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	25,000,000.00	0.00	25,000,000.00	25,000,000.00
12020905	LEASE RENTAL	25,000,000.00	0.00	25,000,000.00	25,000,000.00

032605600100 Lagos State Domestic & Sexual Violence Agency (LSDVSA)					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>500,000.00</u>	<u>0.00</u>	<u>100,000.00</u>	<u>100,000.00</u>
12	INDEPENDENT REVENUE	500,000.00	0.00	100,000.00	100,000.00
1202	NON-TAX REVENUE	500,000.00	0.00	100,000.00	100,000.00
120204	FEES - GENERAL	500,000.00	0.00	100,000.00	100,000.00
12020401	COURT FEES	500,000.00	0.00	100,000.00	100,000.00

051300100100 Ministry of Youth & Social Development					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>70,000,000.00</u>	<u>0.00</u>	<u>100,000,000.00</u>	<u>100,000,000.00</u>



12	INDEPENDENT REVENUE	70,000,000.00	0.00	100,000,000.00	100,000,000.00
1202	NON-TAX REVENUE	70,000,000.00	0.00	100,000,000.00	100,000,000.00
120204	FEES - GENERAL	49,141,800.00	0.00	59,141,800.00	59,141,800.00
12020481	Other Fees	49,141,800.00	0.00	59,141,800.00	59,141,800.00
120207	EARNINGS -GENERAL	20,858,200.00	0.00	40,858,200.00	40,858,200.00
12020710	EARNINGS FROM GUEST HOUSES	10,858,200.00	0.00	20,858,200.00	20,858,200.00
12020712	Earnings From Registration of Trainee	10,000,000.00	0.00	20,000,000.00	20,000,000.00

051400100100	Ministry of Women Affairs and Poverty Alleviation				
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	11,000,000.00	0.00	11,000,000.00	11,000,000.00
12	INDEPENDENT REVENUE	11,000,000.00	0.00	11,000,000.00	11,000,000.00
1202	NON-TAX REVENUE	11,000,000.00	0.00	11,000,000.00	11,000,000.00
120204	FEES - GENERAL	8,973,750.00	0.00	8,973,750.00	8,973,750.00
12020453	Reg./Renewal of Telecom System (Mast) Fee	1,653,750.00	0.00	1,653,750.00	1,653,750.00
12020481	Other Fees	7,320,000.00	0.00	7,320,000.00	7,320,000.00
120206	SALES - GENERAL	2,026,250.00	0.00	2,026,250.00	2,026,250.00
12020601	SALES OF JOURNAL & PUBLICATIONS	2,026,250.00	0.00	2,026,250.00	2,026,250.00

051405500100	Women Development Centre				
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	7,040,000.00	0.00	9,005,531.00	9,005,531.00
12	INDEPENDENT REVENUE	7,040,000.00	0.00	9,005,531.00	9,005,531.00
1202	NON-TAX REVENUE	7,040,000.00	0.00	9,005,531.00	9,005,531.00
120204	FEES - GENERAL	7,040,000.00	0.00	9,005,531.00	9,005,531.00
12020481	Other Fees	7,040,000.00	0.00	9,005,531.00	9,005,531.00

051700100100	Ministry of Basic Education				
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Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	120,000,000.00	0.00	140,000,000.00	140,000,000.00
12	INDEPENDENT REVENUE	120,000,000.00	0.00	140,000,000.00	140,000,000.00
1202	NON-TAX REVENUE	120,000,000.00	0.00	140,000,000.00	140,000,000.00
120204	FEES - GENERAL	3,000,000.00	0.00	4,000,000.00	4,000,000.00
12020453	Reg./Renewal of Telecom System (Mast) Fee	3,000,000.00	0.00	4,000,000.00	4,000,000.00
120206	SALES - GENERAL	105,000,000.00	0.00	124,000,000.00	124,000,000.00
12020601	SALES OF JOURNAL & PUBLICATIONS	65,000,000.00	0.00	76,000,000.00	76,000,000.00
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	30,000,000.00	0.00	35,000,000.00	35,000,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	10,000,000.00	0.00	13,000,000.00	13,000,000.00
120207	EARNINGS -GENERAL	12,000,000.00	0.00	12,000,000.00	12,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	12,000,000.00	0.00	12,000,000.00	12,000,000.00

051700300100 Lagos State Universal Basic Education Board					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	24,570,000.00	0.00	24,570,000.00	24,570,000.00
12	INDEPENDENT REVENUE	24,570,000.00	0.00	24,570,000.00	24,570,000.00
1202	NON-TAX REVENUE	24,570,000.00	0.00	24,570,000.00	24,570,000.00
120206	SALES - GENERAL	24,570,000.00	0.00	24,570,000.00	24,570,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	24,570,000.00	0.00	24,570,000.00	24,570,000.00

051700800100 Library Board					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	500,000.00	0.00	500,000.00	500,000.00
12	INDEPENDENT REVENUE	500,000.00	0.00	500,000.00	500,000.00
1202	NON-TAX REVENUE	500,000.00	0.00	500,000.00	500,000.00
120207	EARNINGS -GENERAL	500,000.00	0.00	500,000.00	500,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	500,000.00	0.00	500,000.00	500,000.00



051700900100		Lagos State Examinations Board			
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>1,300,000,000.00</u>	<u>0.00</u>	<u>1,500,000,000.00</u>	<u>1,500,000,000.00</u>
12	INDEPENDENT REVENUE	1,300,000,000.00	0.00	1,500,000,000.00	1,500,000,000.00
1202	NON-TAX REVENUE	1,300,000,000.00	0.00	1,500,000,000.00	1,500,000,000.00
120204	FEES - GENERAL	1,300,000,000.00	0.00	1,500,000,000.00	1,500,000,000.00
12020415	TENDER FEES	200,000.00	0.00	200,000.00	200,000.00
12020430	LAND USE CHARGES	420,000,000.00	0.00	420,000,000.00	420,000,000.00
12020452	Reg./Renewal of Environmental Dump Site Fee	874,800,000.00	0.00	1,074,800,000.00	1,074,800,000.00
12020481	Other Fees	5,000,000.00	0.00	5,000,000.00	5,000,000.00

051701000100		Agency for Mass Education			
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>10,000,000.00</u>	<u>0.00</u>	<u>15,000,000.00</u>	<u>15,000,000.00</u>
12	INDEPENDENT REVENUE	10,000,000.00	0.00	15,000,000.00	15,000,000.00
1202	NON-TAX REVENUE	10,000,000.00	0.00	15,000,000.00	15,000,000.00
120204	FEES - GENERAL	10,000,000.00	0.00	15,000,000.00	15,000,000.00
12020481	Other Fees	10,000,000.00	0.00	15,000,000.00	15,000,000.00

051701800100		Lagos State University of Science and Technology			
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>4,800,000,000.00</u>	<u>0.00</u>	<u>3,500,000,000.00</u>	<u>3,500,000,000.00</u>
12	INDEPENDENT REVENUE	4,800,000,000.00	0.00	3,500,000,000.00	2,495,928,516.00
1202	NON-TAX REVENUE	4,800,000,000.00	0.00	3,500,000,000.00	2,495,928,516.00
120207	EARNINGS -GENERAL	4,800,000,000.00	0.00	3,500,000,000.00	2,495,928,516.00
12020712	Earnings From Registration of Trainee	4,800,000,000.00	0.00	3,500,000,000.00	2,495,928,516.00
14	CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS	0.00	0.00	0.00	1,004,071,484.00



1402	OTHER CAPITAL RECEIPTS	0.00	0.00	0.00	1,004,071,484.00
140201	OTHER CAPITAL RECEIPTS	0.00	0.00	0.00	1,004,071,484.00
14020101	OTHER CAPITAL RECEIPTS TO CDF	0.00	0.00	0.00	1,004,071,484.00

051702100100 Lagos State University (LASU)					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>7,000,000,000.00</u>	<u>0.00</u>	<u>10,000,000,000.00</u>	<u>10,000,000,000.00</u>
12	INDEPENDENT REVENUE	7,000,000,000.00	0.00	10,000,000,000.00	7,000,000,000.00
1202	NON-TAX REVENUE	7,000,000,000.00	0.00	10,000,000,000.00	7,000,000,000.00
120204	FEES - GENERAL	7,000,000,000.00	0.00	10,000,000,000.00	7,000,000,000.00
12020452	Reg./Renewal of Environmental Dump Site Fee	3,453,043,443.33	0.00	4,953,043,443.33	3,453,043,443.33
12020481	Other Fees	3,546,956,556.67	0.00	5,046,956,556.67	3,546,956,556.67
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	0.00	0.00	0.00	3,000,000,000.00
1402	OTHER CAPITAL RECEIPTS	0.00	0.00	0.00	3,000,000,000.00
140201	OTHER CAPITAL RECEIPTS	0.00	0.00	0.00	3,000,000,000.00
14020101	OTHER CAPITAL RECEIPTS TO CDF	0.00	0.00	0.00	3,000,000,000.00

051702300100 College of Health Technology					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>75,000,000.00</u>	<u>0.00</u>	<u>150,000,000.00</u>	<u>150,000,000.00</u>
12	INDEPENDENT REVENUE	75,000,000.00	0.00	150,000,000.00	150,000,000.00
1202	NON-TAX REVENUE	75,000,000.00	0.00	150,000,000.00	150,000,000.00
120204	FEES - GENERAL	75,000,000.00	0.00	150,000,000.00	150,000,000.00
12020481	Other Fees	75,000,000.00	0.00	150,000,000.00	150,000,000.00

051702500100 Adeniran Ogunsanya College of Education (AOCEd)					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>1,044,000,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>



12	INDEPENDENT REVENUE	1,044,000,000.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	1,044,000,000.00	0.00	0.00	0.00
120206	SALES - GENERAL	1,044,000,000.00	0.00	0.00	0.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	1,044,000,000.00	0.00	0.00	0.00

051702600100		Lagos State University of Education			
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>0.00</u>	<u>1,300,000,000.00</u>	<u>1,300,000,000.00</u>
12	INDEPENDENT REVENUE	0.00	0.00	1,300,000,000.00	910,000,000.00
1202	NON-TAX REVENUE	0.00	0.00	1,300,000,000.00	910,000,000.00
120204	FEES - GENERAL	0.00	0.00	1,300,000,000.00	910,000,000.00
12020481	Other Fees	0.00	0.00	1,300,000,000.00	910,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	0.00	0.00	0.00	390,000,000.00
1402	OTHER CAPITAL RECEIPTS	0.00	0.00	0.00	390,000,000.00
140201	OTHER CAPITAL RECEIPTS	0.00	0.00	0.00	390,000,000.00
14020101	OTHER CAPITAL RECEIPTS TO CDF	0.00	0.00	0.00	390,000,000.00

051702700200		Education District 2			
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>1,500,000.00</u>	<u>0.00</u>	<u>1,500,000.00</u>	<u>1,500,000.00</u>
12	INDEPENDENT REVENUE	1,500,000.00	0.00	1,500,000.00	1,500,000.00
1202	NON-TAX REVENUE	1,500,000.00	0.00	1,500,000.00	1,500,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	1,500,000.00	0.00	1,500,000.00	1,500,000.00
12020803	RENT ON GOVT BUILDINGS	1,500,000.00	0.00	1,500,000.00	1,500,000.00

051702700600		Education District 6			
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>100,000.00</u>	<u>0.00</u>	<u>100,000.00</u>	<u>100,000.00</u>



12	INDEPENDENT REVENUE	100,000.00	0.00	100,000.00	100,000.00
1202	NON-TAX REVENUE	100,000.00	0.00	100,000.00	100,000.00
120204	FEES - GENERAL	100,000.00	0.00	100,000.00	100,000.00
12020440	Plot Allocation Fee	100,000.00	0.00	100,000.00	100,000.00

051705400100 Lagos State Teaching Service Commission					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>2,000,000.00</u>	<u>0.00</u>	<u>3,000,000.00</u>	<u>3,000,000.00</u>
12	INDEPENDENT REVENUE	2,000,000.00	0.00	3,000,000.00	3,000,000.00
1202	NON-TAX REVENUE	2,000,000.00	0.00	3,000,000.00	3,000,000.00
120204	FEES - GENERAL	2,000,000.00	0.00	3,000,000.00	3,000,000.00
12020453	Reg./Renewal of Telecom System (Mast) Fee	2,000,000.00	0.00	3,000,000.00	3,000,000.00

051705500100 Lagos State Technical and Vocational Education Board					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>5,000,000.00</u>	<u>0.00</u>	<u>7,000,000.00</u>	<u>7,000,000.00</u>
12	INDEPENDENT REVENUE	5,000,000.00	0.00	7,000,000.00	7,000,000.00
1202	NON-TAX REVENUE	5,000,000.00	0.00	7,000,000.00	7,000,000.00
120206	SALES - GENERAL	5,000,000.00	0.00	7,000,000.00	7,000,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	5,000,000.00	0.00	7,000,000.00	7,000,000.00

051705600100 Lagos State Scholarship Board					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>25,000,000.00</u>	<u>0.00</u>	<u>25,000,000.00</u>	<u>25,000,000.00</u>
12	INDEPENDENT REVENUE	25,000,000.00	0.00	25,000,000.00	25,000,000.00
1202	NON-TAX REVENUE	25,000,000.00	0.00	25,000,000.00	25,000,000.00
120204	FEES - GENERAL	25,000,000.00	0.00	25,000,000.00	25,000,000.00
12020453	Reg./Renewal of Telecom System (Mast) Fee	25,000,000.00	0.00	25,000,000.00	25,000,000.00



051706600100 School Committee on Rehabilitation of Public Schools					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	REVENUE	<u>11,876,150.00</u>	<u>0.00</u>	<u>20,000,000.00</u>	<u>20,000,000.00</u>
12	INDEPENDENT REVENUE	11,876,150.00	0.00	20,000,000.00	20,000,000.00
1202	NON-TAX REVENUE	11,876,150.00	0.00	20,000,000.00	20,000,000.00
120206	SALES - GENERAL	11,876,150.00	0.00	20,000,000.00	20,000,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	11,876,150.00	0.00	20,000,000.00	20,000,000.00

051706700100 Office of Education Quality Assurance					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	REVENUE	<u>700,000,000.00</u>	<u>0.00</u>	<u>1,000,000,000.00</u>	<u>1,000,000,000.00</u>
12	INDEPENDENT REVENUE	700,000,000.00	0.00	1,000,000,000.00	1,000,000,000.00
1202	NON-TAX REVENUE	700,000,000.00	0.00	1,000,000,000.00	1,000,000,000.00
120204	FEES - GENERAL	700,000,000.00	0.00	1,000,000,000.00	1,000,000,000.00
12020481	Other Fees	700,000,000.00	0.00	1,000,000,000.00	1,000,000,000.00

057000100100 Ministry of Tertiary Education					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	REVENUE	<u>15,000,000.00</u>	<u>0.00</u>	<u>15,000,000.00</u>	<u>15,000,000.00</u>
12	INDEPENDENT REVENUE	15,000,000.00	0.00	15,000,000.00	15,000,000.00
1202	NON-TAX REVENUE	15,000,000.00	0.00	15,000,000.00	15,000,000.00
120204	FEES - GENERAL	15,000,000.00	0.00	15,000,000.00	15,000,000.00
12020427	BURIAL FEES	1,435,300.00	0.00	1,435,300.00	1,435,300.00
12020474	Kiosk Renewal Fee	8,000,000.00	0.00	8,000,000.00	8,000,000.00
12020481	Other Fees	5,564,700.00	0.00	5,564,700.00	5,564,700.00

052100100100 Ministry of Health					
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Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	3,588,123,514.35	0.00	1,720,000,000.00	8,720,000,000.00
12	INDEPENDENT REVENUE	3,588,123,514.35	0.00	1,720,000,000.00	5,220,000,000.00
1202	NON-TAX REVENUE	3,588,123,514.35	0.00	1,720,000,000.00	5,220,000,000.00
120204	FEES - GENERAL	3,511,280,347.31	0.00	1,638,400,000.00	5,138,400,000.00
12020431	DEVELOPMENT LEVIES	21,300,863.51	0.00	25,300,000.00	25,300,000.00
12020440	Plot Allocation Fee	2,500,000.00	0.00	2,500,000.00	2,500,000.00
12020441	Change of Purpose	47,894,973.00	0.00	56,300,000.00	56,300,000.00
12020443	Registration Fees	391,000.00	0.00	1,300,000.00	1,300,000.00
12020481	Other Fees	3,437,193,510.80	0.00	1,551,000,000.00	5,051,000,000.00
12020491	Administrative Charges	2,000,000.00	0.00	2,000,000.00	2,000,000.00
120205	FINES - GENERAL	5,100,000.00	0.00	5,100,000.00	5,100,000.00
12020513	OTHER Fines	5,100,000.00	0.00	5,100,000.00	5,100,000.00
120206	SALES - GENERAL	3,500,000.00	0.00	3,500,000.00	3,500,000.00
12020612	PROCEEDS FROM SALES OF DRUGS AND MEDICATIONS	3,500,000.00	0.00	3,500,000.00	3,500,000.00
120207	EARNINGS -GENERAL	68,243,167.04	0.00	73,000,000.00	73,000,000.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	3,000,000.00	0.00	3,000,000.00	3,000,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	35,139,527.19	0.00	35,000,000.00	35,000,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	30,103,639.85	0.00	35,000,000.00	35,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	0.00	0.00	0.00	3,500,000,000.00
1402	OTHER CAPITAL RECEIPTS	0.00	0.00	0.00	3,500,000,000.00
140201	OTHER CAPITAL RECEIPTS	0.00	0.00	0.00	3,500,000,000.00
14020101	OTHER CAPITAL RECEIPTS TO CDF	0.00	0.00	0.00	3,500,000,000.00

052102600100 Lagos State University Teaching Hospital (LASUTH)					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	4,500,000,000.00	0.00	4,500,000,000.00	4,500,000,000.00
12	INDEPENDENT REVENUE	4,500,000,000.00	0.00	4,500,000,000.00	4,500,000,000.00



1202	NON-TAX REVENUE	4,500,000,000.00	0.00	4,500,000,000.00	4,500,000,000.00
120207	EARNINGS -GENERAL	4,500,000,000.00	0.00	4,500,000,000.00	4,500,000,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	4,500,000,000.00	0.00	4,500,000,000.00	4,500,000,000.00

052102600200 Lagos State University College of Medicine(LASUCOM)					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>300,000,000.00</u>	<u>0.00</u>	<u>400,000,000.00</u>	<u>400,000,000.00</u>
12	INDEPENDENT REVENUE	300,000,000.00	0.00	400,000,000.00	400,000,000.00
1202	NON-TAX REVENUE	300,000,000.00	0.00	400,000,000.00	400,000,000.00
120204	FEES - GENERAL	215,706,600.00	0.00	315,706,600.00	315,706,600.00
12020417	PROFESSIONAL REGISTRATION FEES	1,200,000.00	0.00	1,200,000.00	1,200,000.00
12020452	Reg./Renewal of Environmental Dump Site Fee	32,619,600.00	0.00	32,619,600.00	32,619,600.00
12020461	Road Cut Fees	179,082,000.00	0.00	279,082,000.00	279,082,000.00
12020481	Other Fees	2,805,000.00	0.00	2,805,000.00	2,805,000.00
120207	EARNINGS -GENERAL	34,221,500.00	0.00	34,221,500.00	34,221,500.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	34,221,500.00	0.00	34,221,500.00	34,221,500.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	50,071,900.00	0.00	50,071,900.00	50,071,900.00
12020801	RENT ON GOVT. QUARTERS	50,071,900.00	0.00	50,071,900.00	50,071,900.00

052110200100 Lagos State Health Management Agency (LASHMA)					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>1,300,000,000.00</u>	<u>0.00</u>	<u>2,704,440,000.00</u>	<u>2,704,440,000.00</u>
12	INDEPENDENT REVENUE	1,300,000,000.00	0.00	2,704,440,000.00	2,704,440,000.00
1202	NON-TAX REVENUE	1,300,000,000.00	0.00	2,704,440,000.00	2,704,440,000.00
120204	FEES - GENERAL	1,300,000,000.00	0.00	2,704,440,000.00	2,704,440,000.00
12020481	Other Fees	1,300,000,000.00	0.00	2,704,440,000.00	2,704,440,000.00

052110300100 Board of Traditional Medicine					
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Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	REVENUE	<u>100,000,000.00</u>	<u>0.00</u>	<u>105,000,000.00</u>	<u>200,000,000.00</u>
12	INDEPENDENT REVENUE	100,000,000.00	0.00	105,000,000.00	200,000,000.00
1202	NON-TAX REVENUE	100,000,000.00	0.00	105,000,000.00	200,000,000.00
120207	EARNINGS -GENERAL	100,000,000.00	0.00	105,000,000.00	200,000,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	100,000,000.00	0.00	105,000,000.00	200,000,000.00

052100600200 Lagos State College of Nursing and Midwifery					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	REVENUE	<u>135,000,000.00</u>	<u>0.00</u>	<u>141,538,425.00</u>	<u>141,538,425.00</u>
12	INDEPENDENT REVENUE	135,000,000.00	0.00	141,538,425.00	141,538,425.00
1202	NON-TAX REVENUE	135,000,000.00	0.00	141,538,425.00	141,538,425.00
120204	FEES - GENERAL	135,000,000.00	0.00	141,538,425.00	141,538,425.00
12020452	Reg./Renewal of Environmental Dump Site Fee	135,000,000.00	0.00	141,538,425.00	141,538,425.00

052110500100 Lagos State Health Monitoring and Accreditation Agency					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	REVENUE	<u>350,000,000.00</u>	<u>0.00</u>	<u>386,500,000.00</u>	<u>386,500,000.00</u>
12	INDEPENDENT REVENUE	350,000,000.00	0.00	386,500,000.00	386,500,000.00
1202	NON-TAX REVENUE	350,000,000.00	0.00	386,500,000.00	386,500,000.00
120204	FEES - GENERAL	23,450,000.00	0.00	26,500,000.00	26,500,000.00
12020440	Plot Allocation Fee	23,450,000.00	0.00	26,500,000.00	26,500,000.00
120207	EARNINGS -GENERAL	326,550,000.00	0.00	360,000,000.00	360,000,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	326,550,000.00	0.00	360,000,000.00	360,000,000.00

052111500100 Lagos State Blood Transfusion Service					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	REVENUE	<u>200,000,000.00</u>	<u>0.00</u>	<u>325,050,000.00</u>	<u>325,050,000.00</u>



12	INDEPENDENT REVENUE	200,000,000.00	0.00	325,050,000.00	325,050,000.00
1202	NON-TAX REVENUE	200,000,000.00	0.00	325,050,000.00	325,050,000.00
120204	FEES - GENERAL	151,620,000.00	0.00	246,420,405.00	246,420,405.00
12020481	Other Fees	151,620,000.00	0.00	246,420,405.00	246,420,405.00
120207	EARNINGS -GENERAL	48,380,000.00	0.00	78,629,595.00	78,629,595.00
12020702	EARNINGS FROM LABORATORY SERVICES	48,380,000.00	0.00	78,629,595.00	78,629,595.00

052111700200	General Hospital, Lagos				
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	REVENUE	<u>1,600,000,000.00</u>	<u>0.00</u>	<u>2,105,263,158.00</u>	<u>2,105,263,158.00</u>
12	INDEPENDENT REVENUE	1,600,000,000.00	0.00	2,105,263,158.00	2,105,263,158.00
1202	NON-TAX REVENUE	1,600,000,000.00	0.00	2,105,263,158.00	2,105,263,158.00
120204	FEES - GENERAL	80,000,000.00	0.00	105,263,158.00	105,263,158.00
12020481	Other Fees	80,000,000.00	0.00	105,263,158.00	105,263,158.00
120207	EARNINGS -GENERAL	1,520,000,000.00	0.00	2,000,000,000.00	2,000,000,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	1,520,000,000.00	0.00	2,000,000,000.00	2,000,000,000.00

052111700300	Gbagada General Hospital				
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	REVENUE	<u>1,600,000,000.00</u>	<u>0.00</u>	<u>1,800,000,000.00</u>	<u>1,800,000,000.00</u>
12	INDEPENDENT REVENUE	1,600,000,000.00	0.00	1,800,000,000.00	1,800,000,000.00
1202	NON-TAX REVENUE	1,600,000,000.00	0.00	1,800,000,000.00	1,800,000,000.00
120204	FEES - GENERAL	160,000,000.00	0.00	180,000,000.00	180,000,000.00
12020481	Other Fees	160,000,000.00	0.00	180,000,000.00	180,000,000.00
120207	EARNINGS -GENERAL	1,440,000,000.00	0.00	1,620,000,000.00	1,620,000,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	1,440,000,000.00	0.00	1,620,000,000.00	1,620,000,000.00

052111700400	Orile Agege General Hospital				
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Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	REVENUE	1,400,000,000.00	0.00	1,540,000,000.00	1,540,000,000.00
12	INDEPENDENT REVENUE	1,400,000,000.00	0.00	1,540,000,000.00	1,540,000,000.00
1202	NON-TAX REVENUE	1,400,000,000.00	0.00	1,540,000,000.00	1,540,000,000.00
120204	FEES - GENERAL	70,000,000.00	0.00	77,000,000.00	77,000,000.00
12020481	Other Fees	70,000,000.00	0.00	77,000,000.00	77,000,000.00
120207	EARNINGS -GENERAL	1,330,000,000.00	0.00	1,463,000,000.00	1,463,000,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	1,330,000,000.00	0.00	1,463,000,000.00	1,463,000,000.00

052111700500 Isolo General Hospital					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	REVENUE	1,000,000,000.00	0.00	1,684,210,526.32	1,684,210,526.32
12	INDEPENDENT REVENUE	1,000,000,000.00	0.00	1,684,210,526.32	1,684,210,526.32
1202	NON-TAX REVENUE	1,000,000,000.00	0.00	1,684,210,526.32	1,684,210,526.32
120204	FEES - GENERAL	50,000,000.00	0.00	84,210,526.32	84,210,526.32
12020440	Plot Allocation Fee	50,000,000.00	0.00	84,210,526.32	84,210,526.32
120207	EARNINGS -GENERAL	950,000,000.00	0.00	1,600,000,000.00	1,600,000,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	950,000,000.00	0.00	1,600,000,000.00	1,600,000,000.00

052111700600 Ikorodu General Hospital					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	REVENUE	1,800,000,000.00	0.00	2,200,000,000.00	2,200,000,000.00
12	INDEPENDENT REVENUE	1,800,000,000.00	0.00	2,200,000,000.00	2,200,000,000.00
1202	NON-TAX REVENUE	1,800,000,000.00	0.00	2,200,000,000.00	2,200,000,000.00
120204	FEES - GENERAL	180,000,000.00	0.00	220,000,000.00	220,000,000.00
12020440	Plot Allocation Fee	180,000,000.00	0.00	220,000,000.00	220,000,000.00
120207	EARNINGS -GENERAL	1,620,000,000.00	0.00	1,980,000,000.00	1,980,000,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	1,620,000,000.00	0.00	1,980,000,000.00	1,980,000,000.00



052111700700		Ajeromi General Hospital			
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>640,000,000.00</u>	<u>0.00</u>	<u>833,333,333.00</u>	<u>833,333,333.00</u>
12	INDEPENDENT REVENUE	640,000,000.00	0.00	833,333,333.00	833,333,333.00
1202	NON-TAX REVENUE	640,000,000.00	0.00	833,333,333.00	833,333,333.00
120204	FEES - GENERAL	640,000,000.00	0.00	833,333,333.00	833,333,333.00
12020440	Plot Allocation Fee	640,000,000.00	0.00	833,333,333.00	833,333,333.00

052111700800		Badagry General Hospital			
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>800,000,000.00</u>	<u>0.00</u>	<u>880,000,000.00</u>	<u>880,000,000.00</u>
12	INDEPENDENT REVENUE	800,000,000.00	0.00	880,000,000.00	880,000,000.00
1202	NON-TAX REVENUE	800,000,000.00	0.00	880,000,000.00	880,000,000.00
120204	FEES - GENERAL	720,000,000.00	0.00	792,000,000.00	792,000,000.00
12020481	Other Fees	720,000,000.00	0.00	792,000,000.00	792,000,000.00
120207	EARNINGS -GENERAL	80,000,000.00	0.00	88,000,000.00	88,000,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	80,000,000.00	0.00	88,000,000.00	88,000,000.00

052111700900		Epe General Hospital			
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>800,000,000.00</u>	<u>0.00</u>	<u>960,000,000.00</u>	<u>960,000,000.00</u>
12	INDEPENDENT REVENUE	800,000,000.00	0.00	960,000,000.00	960,000,000.00
1202	NON-TAX REVENUE	800,000,000.00	0.00	960,000,000.00	960,000,000.00
120204	FEES - GENERAL	80,000,000.00	0.00	96,000,000.00	96,000,000.00
12020440	Plot Allocation Fee	80,000,000.00	0.00	96,000,000.00	96,000,000.00
120207	EARNINGS -GENERAL	720,000,000.00	0.00	864,000,000.00	864,000,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	720,000,000.00	0.00	864,000,000.00	864,000,000.00



052111701000 Agbowo General Hospital					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>220,000,000.00</u>	<u>0.00</u>	<u>231,000,000.00</u>	<u>231,000,000.00</u>
12	INDEPENDENT REVENUE	220,000,000.00	0.00	231,000,000.00	231,000,000.00
1202	NON-TAX REVENUE	220,000,000.00	0.00	231,000,000.00	231,000,000.00
120204	FEES - GENERAL	22,000,000.00	0.00	23,100,000.00	23,100,000.00
12020481	Other Fees	22,000,000.00	0.00	23,100,000.00	23,100,000.00
120207	EARNINGS -GENERAL	198,000,000.00	0.00	207,900,000.00	207,900,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	198,000,000.00	0.00	207,900,000.00	207,900,000.00

052111701100 Lagos Island Maternity Hospital					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>1,000,000,000.00</u>	<u>0.00</u>	<u>1,200,000,000.00</u>	<u>1,200,000,000.00</u>
12	INDEPENDENT REVENUE	1,000,000,000.00	0.00	1,200,000,000.00	1,200,000,000.00
1202	NON-TAX REVENUE	1,000,000,000.00	0.00	1,200,000,000.00	1,200,000,000.00
120204	FEES - GENERAL	100,000,000.00	0.00	120,000,000.00	120,000,000.00
12020481	Other Fees	100,000,000.00	0.00	120,000,000.00	120,000,000.00
120207	EARNINGS -GENERAL	900,000,000.00	0.00	1,080,000,000.00	1,080,000,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	900,000,000.00	0.00	1,080,000,000.00	1,080,000,000.00

052111701200 Massey Street Children's Hospital, Lagos					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>250,000,000.00</u>	<u>0.00</u>	<u>300,000,000.00</u>	<u>300,000,000.00</u>
12	INDEPENDENT REVENUE	250,000,000.00	0.00	300,000,000.00	300,000,000.00
1202	NON-TAX REVENUE	250,000,000.00	0.00	300,000,000.00	300,000,000.00
120204	FEES - GENERAL	12,500,000.00	0.00	15,000,000.00	15,000,000.00
12020481	Other Fees	12,500,000.00	0.00	15,000,000.00	15,000,000.00



120207	EARNINGS -GENERAL	237,500,000.00	0.00	285,000,000.00	285,000,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	237,500,000.00	0.00	285,000,000.00	285,000,000.00

052111701300 Mainland Hospital, Yaba					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<i>REVENUE</i>	<u>150,000,000.00</u>	<u>0.00</u>	<u>165,000,000.00</u>	<u>165,000,000.00</u>
12	<i>INDEPENDENT REVENUE</i>	150,000,000.00	0.00	165,000,000.00	165,000,000.00
1202	NON-TAX REVENUE	150,000,000.00	0.00	165,000,000.00	165,000,000.00
120204	FEES - GENERAL	15,000,000.00	0.00	16,500,000.00	16,500,000.00
12020440	Plot Allocation Fee	15,000,000.00	0.00	16,500,000.00	16,500,000.00
120207	EARNINGS -GENERAL	135,000,000.00	0.00	148,500,000.00	148,500,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	135,000,000.00	0.00	148,500,000.00	148,500,000.00

052111701400 Onikan Health Centre					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<i>REVENUE</i>	<u>500,000,000.00</u>	<u>0.00</u>	<u>600,000,000.00</u>	<u>600,000,000.00</u>
12	<i>INDEPENDENT REVENUE</i>	500,000,000.00	0.00	600,000,000.00	600,000,000.00
1202	NON-TAX REVENUE	500,000,000.00	0.00	600,000,000.00	600,000,000.00
120204	FEES - GENERAL	50,000,000.00	0.00	60,000,000.00	60,000,000.00
12020440	Plot Allocation Fee	50,000,000.00	0.00	60,000,000.00	60,000,000.00
120207	EARNINGS -GENERAL	450,000,000.00	0.00	540,000,000.00	540,000,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	450,000,000.00	0.00	540,000,000.00	540,000,000.00

052111701500 Apapa General Hospital					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<i>REVENUE</i>	<u>190,000,000.00</u>	<u>0.00</u>	<u>228,000,000.00</u>	<u>228,000,000.00</u>
12	<i>INDEPENDENT REVENUE</i>	190,000,000.00	0.00	228,000,000.00	228,000,000.00
1202	NON-TAX REVENUE	190,000,000.00	0.00	228,000,000.00	228,000,000.00



120204	FEES - GENERAL	9,500,000.00	0.00	11,400,000.00	11,400,000.00
12020481	Other Fees	9,500,000.00	0.00	11,400,000.00	11,400,000.00
120207	EARNINGS -GENERAL	180,500,000.00	0.00	216,600,000.00	216,600,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	180,500,000.00	0.00	216,600,000.00	216,600,000.00

052111701600 Ebute-Metta Health Centre					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>350,000,000.00</u>	<u>0.00</u>	<u>500,000,000.00</u>	<u>500,000,000.00</u>
12	INDEPENDENT REVENUE	350,000,000.00	0.00	500,000,000.00	500,000,000.00
1202	NON-TAX REVENUE	350,000,000.00	0.00	500,000,000.00	500,000,000.00
120204	FEES - GENERAL	35,000,000.00	0.00	50,000,000.00	50,000,000.00
12020481	Other Fees	35,000,000.00	0.00	50,000,000.00	50,000,000.00
120207	EARNINGS -GENERAL	315,000,000.00	0.00	450,000,000.00	450,000,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	315,000,000.00	0.00	450,000,000.00	450,000,000.00

052111701700 Harvey Road Health Centre					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>500,000,000.00</u>	<u>0.00</u>	<u>600,000,000.00</u>	<u>600,000,000.00</u>
12	INDEPENDENT REVENUE	500,000,000.00	0.00	600,000,000.00	600,000,000.00
1202	NON-TAX REVENUE	500,000,000.00	0.00	600,000,000.00	600,000,000.00
120204	FEES - GENERAL	50,000,000.00	0.00	60,000,000.00	60,000,000.00
12020440	Plot Allocation Fee	50,000,000.00	0.00	60,000,000.00	60,000,000.00
120207	EARNINGS -GENERAL	450,000,000.00	0.00	540,000,000.00	540,000,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	450,000,000.00	0.00	540,000,000.00	540,000,000.00

052111701800 Ketu-Ejinrin Health Centre					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>40,000,000.00</u>	<u>0.00</u>	<u>40,000,000.00</u>	<u>40,000,000.00</u>



12	INDEPENDENT REVENUE	40,000,000.00	0.00	40,000,000.00	40,000,000.00
1202	NON-TAX REVENUE	40,000,000.00	0.00	40,000,000.00	40,000,000.00
120204	FEES - GENERAL	4,000,000.00	0.00	4,000,000.00	4,000,000.00
12020481	Other Fees	4,000,000.00	0.00	4,000,000.00	4,000,000.00
120207	EARNINGS -GENERAL	36,000,000.00	0.00	36,000,000.00	36,000,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	36,000,000.00	0.00	36,000,000.00	36,000,000.00

052111701900	Ijede General Hospital				
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>350,000,000.00</u>	<u>0.00</u>	<u>444,444,444.00</u>	<u>444,444,444.00</u>
12	INDEPENDENT REVENUE	350,000,000.00	0.00	444,444,444.00	444,444,444.00
1202	NON-TAX REVENUE	350,000,000.00	0.00	444,444,444.00	444,444,444.00
120204	FEES - GENERAL	35,000,000.00	0.00	44,444,444.00	44,444,444.00
12020440	Plot Allocation Fee	35,000,000.00	0.00	44,444,444.00	44,444,444.00
120207	EARNINGS -GENERAL	315,000,000.00	0.00	400,000,000.00	400,000,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	315,000,000.00	0.00	400,000,000.00	400,000,000.00

052111702000	Ibeju-Lekki General Hospital				
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>250,000,000.00</u>	<u>0.00</u>	<u>260,000,000.00</u>	<u>260,000,000.00</u>
12	INDEPENDENT REVENUE	250,000,000.00	0.00	260,000,000.00	260,000,000.00
1202	NON-TAX REVENUE	250,000,000.00	0.00	260,000,000.00	260,000,000.00
120204	FEES - GENERAL	25,000,000.00	0.00	26,000,000.00	26,000,000.00
12020481	Other Fees	25,000,000.00	0.00	26,000,000.00	26,000,000.00
120207	EARNINGS -GENERAL	225,000,000.00	0.00	234,000,000.00	234,000,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	225,000,000.00	0.00	234,000,000.00	234,000,000.00

052111702100	Shomolu General Hospital				
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Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>480,000,000.00</u>	<u>0.00</u>	<u>666,666,666.67</u>	<u>666,666,666.67</u>
12	INDEPENDENT REVENUE	480,000,000.00	0.00	666,666,666.67	666,666,666.67
1202	NON-TAX REVENUE	480,000,000.00	0.00	666,666,666.67	666,666,666.67
120204	FEES - GENERAL	30,000,000.00	0.00	66,666,666.67	66,666,666.67
12020481	Other Fees	30,000,000.00	0.00	66,666,666.67	66,666,666.67
120207	EARNINGS -GENERAL	450,000,000.00	0.00	600,000,000.00	600,000,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	450,000,000.00	0.00	600,000,000.00	600,000,000.00

052111702200 Ifako/Ijaiye General Hospital					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>1,000,000,000.00</u>	<u>0.00</u>	<u>1,500,000,000.00</u>	<u>1,500,000,000.00</u>
12	INDEPENDENT REVENUE	1,000,000,000.00	0.00	1,500,000,000.00	1,500,000,000.00
1202	NON-TAX REVENUE	1,000,000,000.00	0.00	1,500,000,000.00	1,500,000,000.00
120204	FEES - GENERAL	100,000,000.00	0.00	150,000,000.00	150,000,000.00
12020481	Other Fees	100,000,000.00	0.00	150,000,000.00	150,000,000.00
120207	EARNINGS -GENERAL	900,000,000.00	0.00	1,350,000,000.00	1,350,000,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	900,000,000.00	0.00	1,350,000,000.00	1,350,000,000.00

052111702300 Mushin General Hospital					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>700,000,000.00</u>	<u>0.00</u>	<u>770,000,000.00</u>	<u>770,000,000.00</u>
12	INDEPENDENT REVENUE	700,000,000.00	0.00	770,000,000.00	770,000,000.00
1202	NON-TAX REVENUE	700,000,000.00	0.00	770,000,000.00	770,000,000.00
120204	FEES - GENERAL	70,000,000.00	0.00	77,000,000.00	77,000,000.00
12020440	Plot Allocation Fee	70,000,000.00	0.00	77,000,000.00	77,000,000.00
120207	EARNINGS -GENERAL	630,000,000.00	0.00	693,000,000.00	693,000,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	630,000,000.00	0.00	693,000,000.00	693,000,000.00



052111702400 Surulere General Hospital					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<i>REVENUE</i>	<u>1,000,000,000.00</u>	<u>0.00</u>	<u>1,300,000,000.00</u>	<u>1,300,000,000.00</u>
12	<i>INDEPENDENT REVENUE</i>	1,000,000,000.00	0.00	1,300,000,000.00	1,300,000,000.00
1202	NON-TAX REVENUE	1,000,000,000.00	0.00	1,300,000,000.00	1,300,000,000.00
120204	FEES - GENERAL	50,000,000.00	0.00	65,000,000.00	65,000,000.00
12020440	Plot Allocation Fee	50,000,000.00	0.00	65,000,000.00	65,000,000.00
120207	EARNINGS -GENERAL	950,000,000.00	0.00	1,235,000,000.00	1,235,000,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	950,000,000.00	0.00	1,235,000,000.00	1,235,000,000.00

052111702500 Alimosho General Hospital					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<i>REVENUE</i>	<u>1,800,000,000.00</u>	<u>0.00</u>	<u>1,980,000,000.00</u>	<u>1,980,000,000.00</u>
12	<i>INDEPENDENT REVENUE</i>	1,800,000,000.00	0.00	1,980,000,000.00	1,980,000,000.00
1202	NON-TAX REVENUE	1,800,000,000.00	0.00	1,980,000,000.00	1,980,000,000.00
120204	FEES - GENERAL	90,000,000.00	0.00	99,000,000.00	99,000,000.00
12020440	Plot Allocation Fee	90,000,000.00	0.00	99,000,000.00	99,000,000.00
120207	EARNINGS -GENERAL	1,710,000,000.00	0.00	1,881,000,000.00	1,881,000,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	1,710,000,000.00	0.00	1,881,000,000.00	1,881,000,000.00

052111702600 Amuwo Odofin General Hospital					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<i>REVENUE</i>	<u>850,000,000.00</u>	<u>0.00</u>	<u>1,200,000,000.00</u>	<u>1,200,000,000.00</u>
12	<i>INDEPENDENT REVENUE</i>	850,000,000.00	0.00	1,200,000,000.00	1,200,000,000.00
1202	NON-TAX REVENUE	850,000,000.00	0.00	1,200,000,000.00	1,200,000,000.00
120204	FEES - GENERAL	85,000,000.00	0.00	120,000,000.00	120,000,000.00
12020481	Other Fees	85,000,000.00	0.00	120,000,000.00	120,000,000.00



120207	EARNINGS -GENERAL	765,000,000.00	0.00	1,080,000,000.00	1,080,000,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	765,000,000.00	0.00	1,080,000,000.00	1,080,000,000.00

052111702700 Eti-Osa Maternal & Child care					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>480,000,000.00</u>	<u>0.00</u>	<u>528,000,000.00</u>	<u>528,000,000.00</u>
12	INDEPENDENT REVENUE	480,000,000.00	0.00	528,000,000.00	528,000,000.00
1202	NON-TAX REVENUE	480,000,000.00	0.00	528,000,000.00	528,000,000.00
120204	FEES - GENERAL	24,000,000.00	0.00	26,400,000.00	26,400,000.00
12020440	Plot Allocation Fee	24,000,000.00	0.00	26,400,000.00	26,400,000.00
120207	EARNINGS -GENERAL	456,000,000.00	0.00	501,600,000.00	501,600,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	456,000,000.00	0.00	501,600,000.00	501,600,000.00

052111702800 ABAT Comprehensive Health Centre					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>360,000,000.00</u>	<u>0.00</u>	<u>406,800,000.00</u>	<u>406,800,000.00</u>
12	INDEPENDENT REVENUE	360,000,000.00	0.00	406,800,000.00	406,800,000.00
1202	NON-TAX REVENUE	360,000,000.00	0.00	406,800,000.00	406,800,000.00
120204	FEES - GENERAL	360,000,000.00	0.00	406,800,000.00	406,800,000.00
12020481	Other Fees	360,000,000.00	0.00	406,800,000.00	406,800,000.00

052111800100 Health Service Commission					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>10,000,000.00</u>	<u>0.00</u>	<u>11,000,000.00</u>	<u>11,000,000.00</u>
12	INDEPENDENT REVENUE	10,000,000.00	0.00	11,000,000.00	11,000,000.00
1202	NON-TAX REVENUE	10,000,000.00	0.00	11,000,000.00	11,000,000.00
120207	EARNINGS -GENERAL	10,000,000.00	0.00	11,000,000.00	11,000,000.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	10,000,000.00	0.00	11,000,000.00	11,000,000.00



053500100100 Ministry of Environment					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>500,000,000.00</u>	<u>0.00</u>	<u>650,000,000.00</u>	<u>650,000,000.00</u>
12	INDEPENDENT REVENUE	500,000,000.00	0.00	650,000,000.00	650,000,000.00
1202	NON-TAX REVENUE	500,000,000.00	0.00	650,000,000.00	650,000,000.00
120204	FEES - GENERAL	298,050,000.00	0.00	348,050,000.00	348,050,000.00
12020461	Road Cut Fees	114,887,500.00	0.00	144,887,500.00	144,887,500.00
12020478	Certificate of Judgment Fees	183,162,500.00	0.00	203,162,500.00	203,162,500.00
120206	SALES - GENERAL	201,950,000.00	0.00	301,950,000.00	301,950,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	201,950,000.00	0.00	301,950,000.00	301,950,000.00

053500200100 Lagos State Parks & Gardens Agency					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>250,000,000.00</u>	<u>0.00</u>	<u>262,000,000.00</u>	<u>262,000,000.00</u>
12	INDEPENDENT REVENUE	250,000,000.00	0.00	262,000,000.00	262,000,000.00
1202	NON-TAX REVENUE	250,000,000.00	0.00	262,000,000.00	262,000,000.00
120204	FEES - GENERAL	250,000,000.00	0.00	262,000,000.00	262,000,000.00
12020481	Other Fees	250,000,000.00	0.00	262,000,000.00	262,000,000.00

053501600100 Lagos State Environmental Protection Agency (LASEPA)					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>2,200,000,000.00</u>	<u>0.00</u>	<u>2,800,000,000.00</u>	<u>2,800,000,000.00</u>
12	INDEPENDENT REVENUE	2,200,000,000.00	0.00	2,800,000,000.00	2,800,000,000.00
1202	NON-TAX REVENUE	2,200,000,000.00	0.00	2,800,000,000.00	2,800,000,000.00
120204	FEES - GENERAL	1,660,000,000.00	0.00	1,960,000,000.00	1,960,000,000.00
12020481	Other Fees	1,660,000,000.00	0.00	1,960,000,000.00	1,960,000,000.00
120205	FINES - GENERAL	540,000,000.00	0.00	840,000,000.00	840,000,000.00



12020513	OTHER Fines	540,000,000.00	0.00	840,000,000.00	840,000,000.00
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053505300100 Lagos State Waste Management Agency (LAWMA)					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	REVENUE	<u>2,300,000,000.00</u>	<u>0.00</u>	<u>2,300,000,000.00</u>	<u>2,300,000,000.00</u>
12	INDEPENDENT REVENUE	2,300,000,000.00	0.00	2,300,000,000.00	2,300,000,000.00
1202	NON-TAX REVENUE	2,300,000,000.00	0.00	2,300,000,000.00	2,300,000,000.00
120207	EARNINGS -GENERAL	2,300,000,000.00	0.00	2,300,000,000.00	2,300,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	2,300,000,000.00	0.00	2,300,000,000.00	2,300,000,000.00

053505500100 Lagos State Environmental & Special Offences Unit					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	REVENUE	<u>150,000,000.00</u>	<u>0.00</u>	<u>150,000,000.00</u>	<u>150,000,000.00</u>
12	INDEPENDENT REVENUE	150,000,000.00	0.00	150,000,000.00	150,000,000.00
1202	NON-TAX REVENUE	150,000,000.00	0.00	150,000,000.00	150,000,000.00
120205	FINES - GENERAL	150,000,000.00	0.00	150,000,000.00	150,000,000.00
12020509	Road Traffic Offence	150,000,000.00	0.00	150,000,000.00	150,000,000.00

053505600100 Lagos State Wastewater Management Office					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	REVENUE	<u>246,170,340.00</u>	<u>0.00</u>	<u>246,170,340.00</u>	<u>246,170,340.00</u>
12	INDEPENDENT REVENUE	246,170,340.00	0.00	246,170,340.00	246,170,340.00
1202	NON-TAX REVENUE	246,170,340.00	0.00	246,170,340.00	246,170,340.00
120204	FEES - GENERAL	235,170,340.00	0.00	235,170,340.00	235,170,340.00
12020441	Change of Purpose	60,000,000.00	0.00	60,000,000.00	60,000,000.00
12020453	Reg./Renewal of Telecom System (Mast) Fee	126,550,340.00	0.00	126,550,340.00	126,550,340.00
12020481	Other Fees	48,620,000.00	0.00	48,620,000.00	48,620,000.00
120205	FINES - GENERAL	11,000,000.00	0.00	11,000,000.00	11,000,000.00



12020513	OTHER Fines	11,000,000.00	0.00	11,000,000.00	11,000,000.00
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053505700100 Office of Drainage Services & Water Resources					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>250,000,000.00</u>	<u>0.00</u>	<u>250,000,000.00</u>	<u>250,000,000.00</u>
12	INDEPENDENT REVENUE	250,000,000.00	0.00	250,000,000.00	250,000,000.00
1202	NON-TAX REVENUE	250,000,000.00	0.00	250,000,000.00	250,000,000.00
120204	FEES - GENERAL	210,120,000.00	0.00	210,120,000.00	210,120,000.00
12020448	Probate Fees	135,000,000.00	0.00	135,000,000.00	135,000,000.00
12020453	Reg./Renewal of Telecom System (Mast) Fee	2,620,000.00	0.00	2,620,000.00	2,620,000.00
12020481	Other Fees	72,500,000.00	0.00	72,500,000.00	72,500,000.00
120205	FINES - GENERAL	39,880,000.00	0.00	39,880,000.00	39,880,000.00
12020513	OTHER Fines	39,880,000.00	0.00	39,880,000.00	39,880,000.00

053505800100 Lagos State Environmental Sanitation Corps					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>100,000,000.00</u>	<u>0.00</u>	<u>150,000,000.00</u>	<u>150,000,000.00</u>
12	INDEPENDENT REVENUE	100,000,000.00	0.00	150,000,000.00	150,000,000.00
1202	NON-TAX REVENUE	100,000,000.00	0.00	150,000,000.00	150,000,000.00
120205	FINES - GENERAL	100,000,000.00	0.00	150,000,000.00	150,000,000.00
12020513	OTHER Fines	100,000,000.00	0.00	150,000,000.00	150,000,000.00

053505900100 Lagos State Signage and Advertisement Agency (LASAA)					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>3,650,000,000.00</u>	<u>0.00</u>	<u>3,912,496,966.55</u>	<u>3,912,496,966.55</u>
12	INDEPENDENT REVENUE	3,650,000,000.00	0.00	3,912,496,966.55	3,912,496,966.55
1202	NON-TAX REVENUE	3,650,000,000.00	0.00	3,912,496,966.55	3,912,496,966.55
120204	FEES - GENERAL	3,650,000,000.00	0.00	3,912,496,966.55	3,912,496,966.55



12020436	APPLICATIONS FEES	3,150,000,000.00	0.00	3,412,496,966.55	3,412,496,966.55
12020481	Other Fees	500,000,000.00	0.00	500,000,000.00	500,000,000.00

053506000100		Lagos Water Corporation			
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>1,238,221,224.00</u>	<u>0.00</u>	<u>1,300,132,285.00</u>	<u>1,300,132,285.00</u>
12	INDEPENDENT REVENUE	1,238,221,224.00	0.00	1,300,132,285.00	1,300,132,285.00
1202	NON-TAX REVENUE	1,238,221,224.00	0.00	1,300,132,285.00	1,300,132,285.00
120206	SALES - GENERAL	1,238,221,224.00	0.00	1,300,132,285.00	1,300,132,285.00
12020622	Sales of Water Pump	1,238,221,224.00	0.00	1,300,132,285.00	1,300,132,285.00

053506200100		Water Regulatory Commission			
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>250,000,000.00</u>	<u>0.00</u>	<u>276,000,000.00</u>	<u>276,000,000.00</u>
12	INDEPENDENT REVENUE	250,000,000.00	0.00	276,000,000.00	276,000,000.00
1202	NON-TAX REVENUE	250,000,000.00	0.00	276,000,000.00	276,000,000.00
120201	LICENCES - GENERAL	250,000,000.00	0.00	276,000,000.00	276,000,000.00
12020138	INLAND WATER-WAY LICENSE	250,000,000.00	0.00	276,000,000.00	276,000,000.00

053900100100		Lagos State Sports Commission			
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>100,000,000.00</u>	<u>0.00</u>	<u>100,000,000.00</u>	<u>100,000,000.00</u>
12	INDEPENDENT REVENUE	100,000,000.00	0.00	100,000,000.00	100,000,000.00
1202	NON-TAX REVENUE	100,000,000.00	0.00	100,000,000.00	100,000,000.00
120207	EARNINGS -GENERAL	100,000,000.00	0.00	100,000,000.00	100,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	100,000,000.00	0.00	100,000,000.00	100,000,000.00

053905200100		Sports Trust Fund			
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Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>900,000,000.00</u>	<u>0.00</u>	<u>1,105,317,538.00</u>	<u>1,104,838,740.59</u>
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	900,000,000.00	0.00	1,105,317,538.00	1,104,838,740.59
1402	OTHER CAPITAL RECEIPTS	900,000,000.00	0.00	1,105,317,538.00	1,104,838,740.59
140201	OTHER CAPITAL RECEIPTS	900,000,000.00	0.00	1,105,317,538.00	1,104,838,740.59
14020101	OTHER CAPITAL RECEIPTS TO CDF	900,000,000.00	0.00	1,105,317,538.00	1,104,838,740.59

055100100100 Ministry of Local Government, Chieftancy Affair and Rural Development					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>80,000,000.00</u>	<u>0.00</u>	<u>104,060,000.00</u>	<u>104,060,000.00</u>
12	INDEPENDENT REVENUE	80,000,000.00	0.00	104,060,000.00	104,060,000.00
1202	NON-TAX REVENUE	80,000,000.00	0.00	104,060,000.00	104,060,000.00
120204	FEES - GENERAL	65,000,000.00	0.00	89,060,000.00	89,060,000.00
12020418	ENVIRONMENTAL IMPACT ASSESSMENT FEES	10,000,000.00	0.00	10,000,000.00	10,000,000.00
12020481	Other Fees	55,000,000.00	0.00	79,060,000.00	79,060,000.00
120206	SALES - GENERAL	15,000,000.00	0.00	15,000,000.00	15,000,000.00
12020601	SALES OF JOURNAL & PUBLICATIONS	15,000,000.00	0.00	15,000,000.00	15,000,000.00

055100300100 Centre for Rural Development					
Code	Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>625,000.00</u>	<u>0.00</u>	<u>1,000,000.00</u>	<u>1,000,000.00</u>
12	INDEPENDENT REVENUE	625,000.00	0.00	1,000,000.00	1,000,000.00
1202	NON-TAX REVENUE	625,000.00	0.00	1,000,000.00	1,000,000.00
120204	FEES - GENERAL	625,000.00	0.00	1,000,000.00	1,000,000.00
12020481	Other Fees	625,000.00	0.00	1,000,000.00	1,000,000.00



MDA Capital Expenditure					
011100100200	Office of The Deputy Governor				
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Total	-	<u>196,019,277.08</u>	<u>0.00</u>	<u>200,000,000.00</u>	<u>200,000,000.00</u>
13100124000100 - Reform of Government and Governance - General	Purchase of 10 Nos. Executive Table & Chair, 40 Nos. Visitor Chairs, 120 Officers Tables & Chairs in the DG's Office, newly depolyed PS and A&HR & other offices, Purchase of 30 microphones for the Delegates Con Room for ODG	196,019,277.08	0.00	200,000,000.00	200,000,000.00
011100200100	Office of The Special Advisers, Senior Special Assistants and Special Assistants to The Governor				
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Total	-	<u>5,000,000,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
13100124028700 - Reform of Government and Governance - General	Construction & Creation of e-GIS	5,000,000,000.00	0.00	0.00	0.00
011100500100	Office of Sustainable Development Goals and Investment				
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Total	-	<u>612,499,999.84</u>	<u>0.00</u>	<u>487,500,000.00</u>	<u>237,500,000.00</u>
13100124027700 - Reform of Government and Governance - General	Construction and Rehabilaiton of One stop shop in 2 CDC and other offices in LGs	612,499,999.84	0.00	487,500,000.00	237,500,000.00
011100800100	Lagos State Emergency Management Agency (LASEMA)				
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Total	-	<u>2,369,170,699.59</u>	<u>0.00</u>	<u>2,238,782,771.83</u>	<u>2,238,782,771.83</u>
13100124027800 - Reform of Government and Governance - General	Purchase and Maintenance of emergency realted Equipment	2,369,170,699.59	0.00	2,238,782,771.83	2,238,782,771.83
011101000100	Lagos State Public Procurement Agency (LASPPA)				
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Total	-	<u>400,000,000.00</u>	<u>0.00</u>	<u>291,089,102.72</u>	<u>291,089,102.72</u>
13100124017700 - Reform of Government and Governance - General	Procurement of E-Procurement Equipment	400,000,000.00	0.00	291,089,102.72	291,089,102.72



011102100100 Lagos State Liaison Office - Lagos					
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Total	-	<u>125,677,889.00</u>	<u>0.00</u>	<u>91,458,660.15</u>	<u>91,458,660.15</u>
13100124001000 - Reform of Government and Governance - General	Rehabilitation of Main Governor's House, Governor's lodge Annex A and B	80,835,250.00	0.00	60,535,250.00	60,535,250.00
13100124001100 - Reform of Government and Governance - General	Rehabilitation of 1 Office Complex, 1 Office Auditorium, 1 Office Building	31,662,107.27	0.00	20,262,107.27	20,262,107.27
13100124001200 - Reform of Government and Governance - General	Installation of Water Collector and Plumbing Works	5,140,142.73	0.00	4,240,142.73	4,240,142.73
13100124001300 - Reform of Government and Governance - General	Reactivation of Existing Borehole at Office lodge in Lugbe	2,000,000.00	0.00	0.00	0.00
13100124001400 - Reform of Government and Governance - General	Landscaping and Beautification of Governor's lodge, Annex and Office Complex	3,000,000.00	0.00	2,000,000.00	2,000,000.00
13100124001500 - Reform of Government and Governance - General	Provision sum for maintenance and upgrading of facilities in the Office	3,040,389.00	0.00	4,421,160.15	4,421,160.15

011102400100 Lagos Safety Commission					
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Total	-	<u>466,814,803.66</u>	<u>0.00</u>	<u>348,794,474.93</u>	<u>348,794,474.93</u>
03100124001200 - Poverty Alleviation - General	Procurement of Furnitures for 5 zonal Office in the State	466,814,803.66	0.00	348,794,474.93	348,794,474.93

011103300100 Lagos State Aids Control Agency (LSACA)					
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Total	-	<u>145,458,149.23</u>	<u>0.00</u>	<u>65,931,075.96</u>	<u>65,931,075.96</u>
04050124003301 - Functional health facilities	General Renovation of LSACA Building	145,458,149.23	0.00	65,931,075.96	65,931,075.96

011103400100 Office of Transformation, Creativity and Innovation					
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Total	-	<u>12,683,926.42</u>	<u>0.00</u>	<u>30,000,000.00</u>	<u>30,000,000.00</u>
12100124000100 - Growing the Private Sector - General	Purchase of ICT Equipment (20 Units of Laptops)	12,683,926.42	0.00	6,400,000.00	6,400,000.00



12100124000300 - Growing the Private Sector - General	Office furniture & Equipment: 5Nos Executive Table with Extension and Chairs, 15Nos. Officers Table and Chairs, 5 Nos Refrigerator, 5 Nos Shelf	0.00	0.00	23,600,000.00	23,600,000.00
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011105100100	Lagos State Lotteries Board				
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Total	-	14,960,000,000.00	0.00	6,336,000,000.00	6,336,000,000.00
13100124017300 - Reform of Government and Governance - General	Other Capital expenses	14,960,000,000.00	0.00	6,336,000,000.00	6,336,000,000.00

011110100100	Office of E-GIS				
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Total	-	0.00	0.00	3,638,613,784.01	8,138,613,784.01
13100124029000 - Reform of Government and Governance - General	Purchase of Specialised Equipment (State Wide)	0.00	0.00	3,638,613,784.01	8,138,613,784.01

011110500100	Office of The Chief of Staff				
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Total	-	683,642,122.61	0.00	2,017,501,930.00	2,017,501,930.00
13100124000300 - Reform of Government and Governance - General	Construction of 6 Police Stations in Surulere, Epe, Ibeju-Lekki, Ikorodu, Amuwo-Odofin. 2 State Security Services Offices in Alimosho and Ikeja	683,642,122.61	0.00	1,000,000,000.00	1,000,000,000.00
13100124000500 - Reform of Government and Governance - General	Renovation and Purchase of Office Equipment: CONSTRUCTION OF SECURITY BUILDINGS/POLICE STATIONS/POLICE POSTS, REHABILITATION/EXPANSION/UPGRADING OF GOVERNMENT GUEST HOUSES AND VIP CHALETS AND LODGES	0.00	0.00	1,017,501,930.00	1,017,501,930.00

011111100100	Office of Public Private Partnership				
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Total	-	17,468,144.17	0.00	25,000,000.00	25,000,000.00
12100124000400 - Growing the Private Sector - General	Purchase of 20 Office Chairs and Tables	17,468,144.17	0.00	25,000,000.00	25,000,000.00

011113600100	Fire Service				
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Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Total	-	<u>2,499,281,762.33</u>	<u>0.00</u>	<u>1,698,529,698.35</u>	<u>1,698,529,698.35</u>
13100124027400 - Reform of Government and Governance - General	Balance Payment for the Purchase of Fire Trucks	2,499,281,762.33	0.00	1,698,529,698.35	1,698,529,698.35

011113700100 Neighbourhood Safety Agency					
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Total	-	<u>2,000,000,000.00</u>	<u>0.00</u>	<u>1,494,359,100.00</u>	<u>1,494,359,100.00</u>
13100124025300 - Reform of Government and Governance - General	Purchase of Security Equipment (1,000 Bola Wrap, 6,867 Bullet Proof Vex, 500 Body Worn Camera, 240 Non-Lethal Weapon etc)	2,000,000,000.00	0.00	1,494,359,100.00	1,494,359,100.00

011113800100 Lagos State Records and Archives Bureau					
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Total	-	<u>167,665,648.41</u>	<u>0.00</u>	<u>122,014,107.88</u>	<u>122,014,107.88</u>
13100124017800 - Reform of Government and Governance - General	Renovation of LASRAB Building	167,665,648.41	0.00	122,014,107.88	122,014,107.88

01111200100 Office of Internal Audit					
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Total	-	<u>35,867,765.12</u>	<u>0.00</u>	<u>96,101,788.91</u>	<u>96,101,788.91</u>
13100124028400 - Reform of Government and Governance - General	Purchase of Equipment	35,867,765.12	0.00	96,101,788.91	96,101,788.91

011114000100 Parastatals Monitoring Office					
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Total	-	<u>105,213,959.45</u>	<u>0.00</u>	<u>47,002,244.83</u>	<u>47,002,244.83</u>
13100124000700 - Reform of Government and Governance - General	Purchase of one (1) 13 Seater Bus	0.00	0.00	47,002,244.83	47,002,244.83
13100124000800 - Reform of Government and Governance - General	Procurement of 1 32 inches Television, 2 Sets of Chairs and Tables, 4 Digital cameras	105,213,959.45	0.00	0.00	0.00

011114100100 Office of Political, Legislative and Civic Engagement					
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Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Total	-	<u>38,456,078.60</u>	<u>0.00</u>	<u>27,985,363.54</u>	<u>27,985,363.54</u>
13100124000200 - Reform of Government and Governance - General	Purchase of Conference room Table and 18Nos. Chairs, 4Nos Executive Table with Extension and Chairs, 20Nos. Officers Table and Chairs and 4 Man Work Station for the newly renovated Conference room and Offices	38,456,078.60	0.00	27,985,363.54	27,985,363.54

016100100400 Cabinet Secretariat Office					
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Total	-	<u>200,000,000.00</u>	<u>0.00</u>	<u>145,544,551.36</u>	<u>145,544,551.36</u>
13100124027900 - Reform of Government and Governance - General	State Enumeration Program (MEPB)-Purchase of Equipment	200,000,000.00	0.00	145,544,551.36	145,544,551.36

011200300100 State House of Assembly					
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Total	-	<u>53,891,768,224.00</u>	<u>0.00</u>	<u>40,223,862,708.62</u>	<u>53,891,768,223.62</u>
13100124002400 - Reform of Government and Governance - General	Provision of official residential quarters/Guest House	800,000,000.00	0.00	700,000,000.00	700,000,000.00
13100124002500 - Reform of Government and Governance - General	Equipping the New House of Assembly Chamber/Legislative Qtrs/Legislative/New Office Block/Purchase of office furniture and equipment	669,006,430.00	0.00	669,006,430.00	669,006,430.00
13100124002600 - Reform of Government and Governance - General	Construction of New Office Block	13,145,658,776.00	0.00	10,145,658,776.00	10,145,658,776.00
13100124002700 - Reform of Government and Governance - General	Memorial Garden/Gallery	150,000,000.00	0.00	150,000,000.00	150,000,000.00
13100124002800 - Reform of Government and Governance - General	New Fence/Access road/Landscaping/Beautification	300,000,000.00	0.00	300,000,000.00	300,000,000.00
13100124002900 - Reform of Government and Governance - General	Reconstruction of LKJ Auditorium/Speaker's/Clerk's office blocks	300,000,000.00	0.00	300,000,000.00	300,000,000.00
13100124003000 - Reform of Government and Governance - General	Renovation of Honourable Speaker's official Residence/Guest House	150,000,000.00	0.00	150,000,000.00	150,000,000.00
13100124003100 - Reform of Government and Governance - General	Marble Wall finishing for the Honourable Speaker and Clerk's Office Blocks	50,000,000.00	0.00	50,000,000.00	50,000,000.00
13100124003200 - Reform of Government and Governance - General	Provision of ICT Infrastructure for E-Parliament/Computerization Activities	800,000,000.00	0.00	800,000,000.00	800,000,000.00
13100124003300 - Reform of Government and Governance - General	Renovation/equipping of Lagos State House of Assembly's Library	100,000,000.00	0.00	100,000,000.00	100,000,000.00
13100124003400 - Reform of Government and Governance - General	Construction of Lagos State House of Assembly Visitors' toilets	50,000,000.00	0.00	50,000,000.00	50,000,000.00



13100124003500 - Reform of Government and Governance - General	Rehabilitation of E-library	50,000,000.00	0.00	50,000,000.00	50,000,000.00
13100124003600 - Reform of Government and Governance - General	Purchase of Back up Vehicles for Forty (40) Honourable Members, utility Buses and Official Vehicles	32,565,334,794.00	0.00	21,997,429,278.62	35,665,334,793.62
13100124003700 - Reform of Government and Governance - General	Purchase and Installation of Generators	1,000,000,000.00	0.00	1,000,000,000.00	1,000,000,000.00
13100124003800 - Reform of Government and Governance - General	Construction of the Institute of Democratic and Legislative Studies	200,000,000.00	0.00	200,000,000.00	200,000,000.00
13100124003900 - Reform of Government and Governance - General	Contingency Fund	1,041,768,224.00	0.00	1,041,768,224.00	1,041,768,224.00
13100124004000 - Reform of Government and Governance - General	Replacement of Elevators	800,000,000.00	0.00	800,000,000.00	800,000,000.00
13100124004100 - Reform of Government and Governance - General	Construction of ramps	200,000,000.00	0.00	200,000,000.00	200,000,000.00
13100124004200 - Reform of Government and Governance - General	Purchasing of Security Equipment	300,000,000.00	0.00	300,000,000.00	300,000,000.00
13100124004300 - Reform of Government and Governance - General	Provision for the purchase of properties(Lagos and Abuja)	1,220,000,000.00	0.00	1,220,000,000.00	1,220,000,000.00

012300100100	Ministry of Information and Strategy and Strategy				
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Total	-	<u>165,860,516.84</u>	<u>0.00</u>	<u>130,450,472.10</u>	<u>130,450,472.10</u>
11100124001300 - Information Communication and Technology - General	Information Production Equipments, 6 printers, 3 Desktops, 1 Public Address System, 6 laptop	165,860,516.84	0.00	130,450,472.10	130,450,472.10

012300300100	Lagos State Television Service				
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Total	-	<u>87,750,000.00</u>	<u>0.00</u>	<u>54,107,671.80</u>	<u>54,107,671.80</u>
11100124001700 - Information Communication and Technology - General	Purchase of 25" and 60" Operational TV monitors for various offices, Chairs and Tables with extention for Blue Roof, Paints and Artworks, Vision Miser	87,750,000.00	0.00	54,107,671.80	54,107,671.80

012300400100	Lagos State Radio Services				
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Total	-	<u>43,875,000.00</u>	<u>0.00</u>	<u>11,941,335.90</u>	<u>11,941,335.90</u>
11100124001800 - Information Communication and Technology - General	Purchase of 10 pieces of 32" LG Television, 30 pieces of UPS	43,875,000.00	0.00	11,941,335.90	11,941,335.90



012300400200		Lagos State Traffic Radio			
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Total	-	838,875,000.00	0.00	610,468,427.40	610,468,427.40
11100124001600 - Information Communication and Technology - General	Rehabilitation of Recording Studio, Procurement of Studio Broadcast, 4 units of Dehydrator for dehumidifying Transmitter and Studio, Smart phones, Automated Logger Machine Printer	838,875,000.00	0.00	610,468,427.40	610,468,427.40

012301300100		Lagos State Printing Corporation Printing and Publishing			
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Total	-	3,335,221,050.70	0.00	2,124,866,257.57	4,999,999,999.57
11100124001500 - Information Communication and Technology - General	Purchase and Installation of 1 Colour Web Machine, KBA RAPIDA 105 Machine, 1 Foiling & Flat bed Dicutting Machine	3,335,221,050.70	0.00	2,124,866,257.57	4,999,999,999.57

012500500100		Establishment and Training			
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Total	-	720,790,800.75	0.00	255,243,527.81	255,243,527.81
13100124012000 - Reform of Government and Governance - General	Refurbishment - Office Building	30,000,000.00	0.00	28,529,502.42	28,529,502.42
13100124012100 - Reform of Government and Governance - General	Purchase & Installation of Mechanized Shelving system (Central Records)	120,495,493.75	0.00	87,687,312.89	87,687,312.89
13100124012200 - Reform of Government and Governance - General	Computer Hardware	9,203,807.00	0.00	0.00	0.00
13100124012300 - Reform of Government and Governance - General	Provision of Facilities for the Lateef Jakande Leadership Academy - Purchase of luminous inverter, 30 Nos Split Air conditioners, 12 Nos. Standing Air Conditioner, 6 Nos Industrial Cooker, 6 Nos. Washing Machine	561,091,500.00	0.00	139,026,712.50	139,026,712.50

012500600100		Public Service Staff Development Center			
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Total	-	434,196,307.71	0.00	315,974,534.04	315,974,534.04
13100124028500 - Reform of Government and Governance - General	Renovation /Upgrading of the PSSDC learning Centre Magodo	434,196,307.71	0.00	315,974,534.04	315,974,534.04



012500700100		Public Service Office				
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget	
Total		-	<u>589,108,047.00</u>	<u>0.00</u>	<u>3,055,935,057.47</u>	<u>3,055,935,057.47</u>
13100124012400 - Reform of Government and Governance - General	Renovation of the entire Public Service Offices	6,000,000.00	0.00	4,000,000.00	4,000,000.00	
13100124012500 - Reform of Government and Governance - General	Purchase of Computer software for PSO Library	5,000,000.00	0.00	2,000,000.00	2,000,000.00	
13100124012600 - Reform of Government and Governance - General	Complete replacement of roofing of Adeyemi Bero Auditorium	40,000,000.00	0.00	10,000,000.00	10,000,000.00	
13100124012700 - Reform of Government and Governance - General	Renovatiinn of Staff Canteen (Alausa Secretariat and Old Secretariat)	29,719,959.00	0.00	1,000,000,000.00	1,000,000,000.00	
13100124012800 - Reform of Government and Governance - General	Refurbishment of Staff Quarters @ Ogba, Ikorodu, Amuwo-Odofin, Ikeja, Ojokoro, Oko-Oba and Badagry	408,388,088.00	0.00	388,061,596.00	388,061,596.00	
13100124012900 - Reform of Government and Governance - General	Refurbishment of Staff Quarters @ Ogba, Ikorodu, Amuwo-Odofin, Ikeja, Ojokoro, Oko-Oba and Badagry	0.00	0.00	600,000,000.00	600,000,000.00	
13100124013100 - Reform of Government and Governance - General	Staff Housing Fund for the Construction and Renovation of Staff Houses (Statewide)	100,000,000.00	0.00	1,000,000,000.47	1,000,000,000.47	
13100124013200 - Reform of Government and Governance - General	Purchase of 2 GAC Motor Vehicles	0.00	0.00	51,873,461.00	51,873,461.00	

012500800100		Public Service Staff Club				
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget	
Total		-	<u>100,434,080.00</u>	<u>0.00</u>	<u>100,088,165.59</u>	<u>100,088,165.59</u>
13100124013400 - Reform of Government and Governance - General	Renovation of Annexes (Ikorodu, Ikeja, Epe and Badagry)	70,434,080.00	0.00	100,088,165.59	100,088,165.59	
13100124014000 - Reform of Government and Governance - General	Purchase of Furniture and Equipment for Annexes	30,000,000.00	0.00	0.00	0.00	

014000100100		Office of the Auditor General State				
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget	
Total		-	<u>115,115,258.67</u>	<u>0.00</u>	<u>115,115,258.91</u>	<u>155,115,258.91</u>
13100124001900 - Reform of Government and Governance - General	Purchase of 10 Executive Tables, 12 Executive Chairs, 4 KG LG Fridge, 12 6inch filling cabinet, 4 Samsung Smart 40inch TV	115,115,258.67	0.00	115,115,258.91	155,115,258.91	

014000200100		Office of the Auditor General for Local Government			
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget



Total	-	<u>24,635,429.07</u>	<u>0.00</u>	<u>17,927,762.36</u>	<u>17,927,762.36</u>
13100124001600 - Reform of Government and Governance - General	Renovation of HQ, Annex building and Rehabilitation of Area Office	24,635,429.07	0.00	0.00	0.00
13100124001800 - Reform of Government and Governance - General	Office furniture & Equipment: 5Nos Executive Table with Extension and Chairs, 15Nos. Officers Table and Chairs, 5 Nos Refrigerator, 5 Nos Shelf	0.00	0.00	17,927,762.36	17,927,762.36

014000300100	Audit Service Commission				
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Total	-	<u>30,381,839.92</u>	<u>0.00</u>	<u>22,109,556.30</u>	<u>130,500,000.30</u>
13100124002200 - Reform of Government and Governance - General	Office Equipment (Purchase of Conference Room Table with 20 Chairs, 10 Executive Table, 10 Executive Chair)	28,031,839.92	0.00	22,109,556.30	130,500,000.30
13100124002300 - Reform of Government and Governance - General	Upgrading of Auditors E Learning facilities	2,350,000.00	0.00	0.00	0.00

014700100100	Lagos State Civil Service Commission				
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Total	-	<u>150,000,000.00</u>	<u>0.00</u>	<u>147,158,413.52</u>	<u>147,158,413.52</u>
13100124028600 - Reform of Government and Governance - General	Renovation of HQ (Furnitures and equipments)	150,000,000.00	0.00	147,158,413.52	147,158,413.52

014700200100	Lagos State Pension Commission (LASPEC)				
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Total	-	<u>80,801,078.50</u>	<u>0.00</u>	<u>81,509,278.65</u>	<u>81,509,278.65</u>
13100124014300 - Reform of Government and Governance - General	Information Technology/Data Base Development - Purchase of 8 Nos Coloured Printer, 2 Nos Photocopier Machine, 20 Nos Laptops and Desktop	80,801,078.50	0.00	81,509,278.65	81,509,278.65

014700300100	Civil Service Pensions Office				
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Total	-	<u>3,721,877.64</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
13100124014200 - Reform of Government and Governance - General	Electronic Document Management and Archiving Solutions (EDMAS)	3,721,877.64	0.00	0.00	0.00



014900100100		Local Government Service Commission			
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Total	-	<u>1,061,834,139.64</u>	<u>0.00</u>	<u>772,720,867.37</u>	<u>572,720,867.37</u>
13100124019700 - Reform of Government and Governance - General	Purchase of 50 Nos Computer System and Accessories, 20 Television set, 20 Air-Conditioners, Hiac-Jack, 5 Photocopiers and Tools	1,061,834,139.64	0.00	772,720,867.37	572,720,867.37

014800100100		Lagos Independent Electoral Commission			
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Total	-	<u>199,262,381.39</u>	<u>0.00</u>	<u>119,634,776.62</u>	<u>69,634,776.62</u>
13100124023000 - Reform of Government and Governance - General	Construction of Store/Warehouse at Lagos East, West Senatorial Districts	199,262,381.39	0.00	119,634,776.62	69,634,776.62

012400100100		Ministry of Home Affairs			
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Total	-	<u>1,228,611,650.42</u>	<u>0.00</u>	<u>1,979,039,400.00</u>	<u>1,979,039,400.00</u>
13100124026300 - Reform of Government and Governance - General	Rehabilitation of 12 Religious Houses in Ebutemetta,Alausa, Badagry,Okeodo,Lagos Island , Ikorodu etc.	1,228,611,650.42	0.00	1,979,039,400.00	1,979,039,400.00

016500100100		Ministry of Special Duties & Inter-Governmental Relations			
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Total	-	<u>24,648,496,616.71</u>	<u>0.00</u>	<u>10,062,061,014.12</u>	<u>9,062,061,014.12</u>
13100124024000 - Reform of Government and Governance - General	Balance Payment on Light Equipment for LASEMA, and FIRE & Rescue Service	314,069,652.59	0.00	234,666,422.00	234,666,422.00
13100124024100 - Reform of Government and Governance - General	Construction of Permanent NYSC Orientation Camp and 3rd Relief Camp	605,091,673.78	0.00	452,112,124.69	452,112,124.69
13100124024200 - Reform of Government and Governance - General	PURCHASE OF MEDICAL CONSUMABLES and KITCHEN UTENSILS & ACCESSORIES for Emergency & Security Regional Dispatch Centre, Epe	17,335,289.79	0.00	12,952,574.18	12,952,574.18
13100124024400 - Reform of Government and Governance - General	Procurement of Specialized Equipment (LASEMA)	12,000,000,000.00	0.00	0.00	0.00
13100124025100 - Reform of Government and Governance - General	Balance payment for the Procurement of Fire Equipment/Trucks (PSP)	8,012,000,000.00	0.00	3,544,295,853.25	3,544,295,853.25
13100124025200 - Reform of Government and Governance - General	Security Operations -Rehabilitation of Facilities	3,700,000,000.56	0.00	5,818,034,040.00	4,818,034,040.00



021500100100		Ministry of Agriculture Hqtrs			
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Total		<u>39,197,070,463.88</u>	<u>0.00</u>	<u>37,522,874,999.00</u>	<u>36,222,874,999.00</u>
01030324000100 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	Agric Input Supply (Projects) Purchase of Inputs for sales to Farmers	93,531,696.68	0.00	97,500,000.00	97,500,000.00
01010224000100 - Agriculture sector coordination mechanisms	Agric Development Projects - Provision of extension services to farmers	93,531,696.68	0.00	136,500,000.00	136,500,000.00
01070124000100 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	Agric Land Holdings Projects - Proviison of Agric Lands for Farmers	257,212,165.66	0.00	487,500,000.00	287,500,000.00
01040424000100 - Agricultural produce and quality control	Coconut Development Projects (Development of Coconut Value Chain)	187,063,393.36	0.00	292,500,000.00	192,500,000.00
01070624000100 - Capacity building for stakeholders and professional human resources development	RESARCH & DEVELOPMENT(Impact Assessment of Government Intervention in Agricultural Sector)	50,000,000.00	0.00	50,000,000.00	50,000,000.00
01030124000100 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	Value Chain Empowerement	672,289,573.28	0.00	672,289,573.28	672,289,573.28
01060124000100 - Forest regeneration and conservation	Aforestation	80,000,000.00	0.00	80,000,000.00	80,000,000.00
01050324000100 - Fish processing and post-harvest management	ketu Ereyun Fish farm Estate	500,000,000.00	0.00	300,000,000.00	300,000,000.00
01010224000200 - Agriculture sector coordination mechanisms	Rehabilitation of Offices	30,000,000.00	0.00	30,000,000.00	30,000,000.00
01020624000100 - Livestock feeds development	Abattoir Improvement	155,000,000.00	0.00	105,000,000.00	105,000,000.00
01020524000100 - Animal health and livestock diseases management	Veterinary Public Health (Upgrade of Vet Clinics, Monitoring Enforcement and Compliance, and Establishment of Butchers Academy)	120,000,000.00	0.00	70,000,000.00	70,000,000.00
01030124000200 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	School Agric. Programm(Purchase and Installation of Smart Agri-pyramid system SAP-SYS)	50,000,000.00	0.00	50,000,000.00	50,000,000.00
01030224000100 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	Cage and Pen	180,000,000.00	0.00	120,000,000.00	120,000,000.00
01030124000300 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	Vegetable Vaule Chain	100,000,000.00	0.00	100,000,000.00	100,000,000.00
01040324000100 - Market linkage	Lagos Wholesale Market	19,405,073,595.92	0.00	9,853,655,136.39	9,853,655,136.39
01030124000400 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	Rice Value Chain	900,000,000.00	0.00	400,000,000.00	400,000,000.00



01020324000100 - Poultry, pig, and micro livestock production	Cattle Farm Project (Provision of Infrastructure)	136,620,759.88	0.00	130,605,426.31	130,605,426.31
01040324000200 - Market linkage	Eko Farmers Market	100,000,000.00	0.00	50,000,000.00	50,000,000.00
01010224000300 - Agriculture sector coordination mechanisms	Agric Innovation Centre(Agribusiness Desk)	120,000,000.00	0.00	120,000,000.00	120,000,000.00
01060224000100 - Eco-tourism development	Agrotourism	57,500,000.00	0.00	58,000,000.00	58,000,000.00
01070224000100 - Youth and women In agriculture empowerment & smallholder agricultural credit strengthening	Provision of Agricultural tools to empower Youth -Agric Yes (LAP) Epe	50,700,000.00	0.00	50,700,000.00	50,700,000.00
01030124000500 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	Cassava value chain development	94,780,000.00	0.00	94,780,000.00	94,780,000.00
01040424000200 - Agricultural produce and quality control	Lagos Food production Centre(Fencing of 100 Food Production Centre, Construction of Auditorium)	63,375,000.00	0.00	63,375,000.00	63,375,000.00
01040324000300 - Market linkage	Lagos Wholesale Produce Hub(Variation in the Cost of Construction of Idi-Oro Mid level Produce Hub, Construction Truck park, Furnishing and Fitting)	9,947,468,113.65	0.00	17,550,000,000.00	17,550,000,000.00
01030324000200 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	Rice Mill (Paddy) (Payment of Retention Fee)	1,500,000,000.00	0.00	1,560,000,000.00	1,560,000,000.00
01010224000400 - Agriculture sector coordination mechanisms	APPEALS Project	1,846,982,779.24	0.00	0.00	0.00
01020324000200 - Poultry, pig, and micro livestock production	Cattle Feedlot Project	1,382,062,500.00	0.00	4,025,469,863.03	3,025,469,863.03
01020324000300 - Poultry, pig, and micro livestock production	Mechanisation	1,023,879,189.53	0.00	0.00	0.00
01050324000200 - Fish processing and post-harvest management	Lagos Aquaculture Centre of Excellence Project	0.00	0.00	975,000,000.00	975,000,000.00

022000100100	Ministry of Finance				
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Total	-	<u>1,584,299,570.99</u>	<u>0.00</u>	<u>4,093,944,569.27</u>	<u>4,093,944,569.27</u>
13100124014500 - Reform of Government and Governance - General	Purchase of 20 Laptops, 20 Desktops, 20 HP Laserjet Printer, 6 HP Colour Printer & HP Scanner	15,250,000.00	0.00	20,250,000.00	20,250,000.00
13100124014600 - Reform of Government and Governance - General	Refurbishment of Vehicles (40 Nos)	41,884,381.71	0.00	46,884,381.71	46,884,381.71
13100124014700 - Reform of Government and Governance - General	Purchase of Computer Software	5,000,000.00	0.00	6,000,000.00	6,000,000.00
13100124014800 - Reform of Government and Governance - General	Rehabilitation of Facility in the HQ	3,250,000.00	0.00	6,250,000.00	6,250,000.00
13100124014900 - Reform of Government and Governance - General	Office Furniture & Fittings (40 Tables and Chairs, 5 File Cabinet and 12 Office Blinds)	15,000,000.00	0.00	18,113,162.00	18,113,162.00



13100124015000 - Reform of Government and Governance - General	Investment in Odua Group	464,168,320.49	0.00	346,447,025.45	346,447,025.45
13100124015100 - Reform of Government and Governance - General	Renovation of Property (Revenue House)	949,746,868.79	0.00	2,649,999,999.62	2,649,999,999.62
13100124015200 - Reform of Government and Governance - General	Risk Retention Fund- To Purchase equipment, Renovation of Building and Others)	90,000,000.00	0.00	100,000,000.00	100,000,000.00
13100124015300 - Reform of Government and Governance - General	Office Furniture and Equipment (Office of Taxation & Revenue) - Purchase of 10 Executive Tables, 12 Executive Chairs, 4 KG LG Fridge, 12 6inch filling cabinet, 4 Samsung Smart 40inch TV	0.00	0.00	150,000,000.00	150,000,000.00
13100124015400 - Reform of Government and Governance - General	Furnishing of Revenue House - 200 Exe. Table & Chair, 1000 Officier Table & Chair, 20 Conference Table & 18 Chairs, 250 Air Conditioner, 150 Cabinet, 150 Visitors Chairs, 150 Photocopier Machine, 200 Television Set, 20 Fridges.	0.00	0.00	750,000,000.50	750,000,000.50

022000200100		Debt Management Office			
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Total	-	<u>224,616,874,341.87</u>	<u>0.00</u>	<u>367,920,080,928.89</u>	<u>367,920,080,928.89</u>
13100124016200 - Reform of Government and Governance - General	Purchase of Conference table set, dining table set 11 Ergonomic executive chairs, 10 fire proof filling cabinet, 16 airconditioner, projector & screen	37,794,622.40	0.00	27,156,358.13	27,156,358.13
13100124016300 - Reform of Government and Governance - General	EXTERNAL LOANS (PRINCIPAL REPAYMENTS)	24,766,404,186.25	0.00	43,825,920,602.64	43,825,920,602.64
13100124016400 - Reform of Government and Governance - General	INTERNAL LOANS (PRINCIPAL REPAYMENTS)	120,808,460,620.00	0.00	182,421,067,697.82	182,421,067,697.82
13100124016500 - Reform of Government and Governance - General	Bond Issuance (Repayments)	0.00	0.00	27,388,246,412.00	27,388,246,412.00
13100124016600 - Reform of Government and Governance - General	CONSOLIDATED DEBT SERVICE ACCOUNTS (CDSA)	79,004,214,913.22	0.00	114,257,689,858.30	114,257,689,858.30

022000700100		Office of The Accountant General/State Treasury Office			
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Total	-	<u>286,601,238.50</u>	<u>0.00</u>	<u>583,683,750.00</u>	<u>583,683,750.00</u>
13100124015500 - Reform of Government and Governance - General	Automated Digitalized Central Store Infrastructure (2 Industrial Scanner, Application Software/Customization)	134,688,738.50	0.00	350,000,000.00	350,000,000.00
13100124015600 - Reform of Government and Governance - General	Office Furniture and Equipment (10 Executive Tables and Chairs, 25 Office Tables and Chairs, 20 Window Blinds, 5 File Cabinet) HQ	50,000,000.00	0.00	30,450,000.00	30,450,000.00
13100124015700 - Reform of Government and Governance - General	Computer Software ad Hardware (15 Laptops, 20 Desktops, 10 Printers and 4 Schredders)	30,000,000.00	0.00	48,650,000.00	48,650,000.00
13100124015800 - Reform of Government and Governance - General	Automated Multi-Channel Payment Solution	18,500,000.00	0.00	1,670,750.00	1,670,750.00



13100124015900 - Reform of Government and Governance - General	Office Furniture and Fittings (20 Executive Tables and Chairs, 50 Office Tables and Chairs, 40 Window Blinds, 10 File Cabinet)	53,412,500.00	0.00	52,913,000.00	52,913,000.00
13100124016000 - Reform of Government and Governance - General	Purchase of 1 No. Utility Vehicle (Hilux) & 1 No. Hiace Bus	0.00	0.00	100,000,000.00	100,000,000.00

022000800100	Lagos State Internal Revenue Service				
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Total	-	<u>634,196,307.71</u>	<u>0.00</u>	<u>635,000,000.00</u>	<u>635,000,000.00</u>
13100124016700 - Reform of Government and Governance - General	Purchase of 19 GA4 Saloon cars & 7 Donfeng Buses	234,000,000.00	0.00	235,000,000.00	235,000,000.00
13100124016800 - Reform of Government and Governance - General	Purchase of 700 4 legged office chairs, 120 executive swivel chairs, 120 executive tables & 125 workstations	400,196,307.71	0.00	400,000,000.00	400,000,000.00

022200100100	Ministry of Commerce, Cooperatives, Trade and Investment				
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Total	-	<u>1,175,780,394.56</u>	<u>0.00</u>	<u>1,893,600,000.00</u>	<u>1,893,600,000.00</u>
12100124000600 - Growing the Private Sector - General	Development of Imota Light Industrial Park	0.00	0.00	582,350,000.00	582,350,000.00
12100124000700 - Growing the Private Sector - General	Rehabilitation of Small Scale Industrial Estate	0.00	0.00	200,000,000.00	200,000,000.00
12100124000900 - Growing the Private Sector - General	Establishment of Lagos Fashion MSME Hub	0.00	0.00	150,000,000.00	150,000,000.00
12100124001100 - Growing the Private Sector - General	Establishment of 1 Building Material Hub	494,181,783.81	0.00	731,250,000.00	731,250,000.00
12100124001200 - Growing the Private Sector - General	Renovation of Office Building, Purchase of Computer Accessories, 5Nos Photocopier, 40 Nos. Officers Table and Chairs, 20 Nos. File Cabinet	94,061,485.00	0.00	200,000,000.00	200,000,000.00
12100124001300 - Growing the Private Sector - General	Repair of 5 Operational Vehicles and Purchase of Vehicle Accessories	92,864,006.00	0.00	30,000,000.00	30,000,000.00
12100124001400 - Growing the Private Sector - General	LASG Equity contribution	494,673,119.75	0.00	0.00	0.00

022200900100	Lagos Consumer Protection Agency				
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Total	-	<u>117,773,709.85</u>	<u>0.00</u>	<u>126,859,673.85</u>	<u>126,859,673.85</u>
13100124025500 - Reform of Government and Governance - General	Purchase of 4nos of Laptops, 4 nos of UPS, 17 nos of Desktops, 10 nos of Printer, 2 Refrigerators, 4 32" Television Sets, 1 File Cabinet, Setting up of Offices at 4 LGAs/LCDAs	117,773,709.85	0.00	126,859,673.85	126,859,673.85



022205500100		Lagos State Cooperative College			
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Total	-	<u>124,582,815.93</u>	<u>0.00</u>	<u>292,500,000.00</u>	<u>292,500,000.00</u>
05050124000100 - Schools' infrastructure construction and rehabilitation	Rehabilitation of 10 Offices in the Building	124,582,815.93	0.00	292,500,000.00	292,500,000.00

022205600100		Central Business District			
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Total	-	<u>82,226,571.71</u>	<u>0.00</u>	<u>330,525,000.00</u>	<u>330,525,000.00</u>
12100124001700 - Growing the Private Sector - General	Outstanding payment for Beautification/Construction of Water Fountain at Onikan and opposite flag house marina, installation of iron railings at Apongbon road side	82,226,571.71	0.00	330,525,000.00	330,525,000.00

022700100100		Ministry of Wealth Creation and Employment			
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Total	-	<u>6,166,503,669.47</u>	<u>0.00</u>	<u>5,592,065,000.00</u>	<u>4,592,065,000.00</u>
03100124000100 - Poverty Alleviation - General	Refurbishment and waterproofing of the office veranda on the 2nd and 3rd floor of the office building, rehabilitation of 16 toilets, rebranding and upgrading of 5 job centres	95,129,445.94	0.00	0.00	0.00
03100124000300 - Poverty Alleviation - General	Creation of Industrial / Gemstone Hubs (Building & Equipping)	2,300,000,000.00	0.00	1,935,359,786.73	1,935,359,786.73
03100124000500 - Poverty Alleviation - General	Creation of Industrial / Incubation Hubs (Building & Equipping)	1,040,920,073.51	0.00	1,165,125,000.00	665,125,000.00
03100124000600 - Poverty Alleviation - General	Provision of Equipment for the 2000 artisans & tradesmen, grants to 500 PWLD, wealth creation academy for 200 MSMEs, talent discovery empowerment for 570 youths in LGAs, solar farm empowerment for 400 youths	536,704,150.03	0.00	291,580,213.28	291,580,213.28
03100124000700 - Poverty Alleviation - General	Empowerment of of SMEs, MSMEs and Entrepreneurs across the 57 LGAs/LCDAs on quarterly basis	2,193,750,000.00	0.00	2,200,000,000.00	1,700,000,000.00

022800100100		Ministry of Innovation, Science and Technology			
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Total	-	<u>11,860,198,186.76</u>	<u>0.00</u>	<u>8,630,936,120.68</u>	<u>6,130,936,120.68</u>



11100124001900 - Information Communication and Technology - General	Construction of Lagos New DATA CENTRE	1,585,490,767.97	0.00	1,153,797,712.55	653,797,712.55
11100124002000 - Information Communication and Technology - General	Renovation of Main Office Building	476,726,438.86	0.00	346,924,678.33	346,924,678.33
11100124002300 - Information Communication and Technology - General	L/S SMART CITY PROJECT (Novation Agreement for the Supply, Installation, Operation and Maintenance works by Blueprint Business Tech. Ltd (Phase II))	5,341,963,085.90	0.00	3,887,468,103.61	2,887,468,103.61
11100124002700 - Information Communication and Technology - General	Provision of ICT Infrastructure-Server, Modem, Laptops for the Oracle Upgrade & Others	1,268,392,614.55	0.00	923,038,170.17	723,038,170.17
11100124002800 - Information Communication and Technology - General	Provision of Equipment to Support Oracle Upgrade	987,625,279.49	0.00	718,717,391.07	418,717,391.07
11100124002900 - Information Communication and Technology - General	Enterprise Architecture and Cyber Security	2,200,000,000.00	0.00	1,600,990,064.96	1,100,990,064.96

022810200100		Lagos State Residents Registration Agency (LASRRA)			
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Total	-	<u>2,805,440,762.65</u>	<u>0.00</u>	<u>2,802,000,000.00</u>	<u>1,802,000,000.00</u>
11100124003000 - Information Communication and Technology - General	ICT INFRASTRUCTURE UPGRADE/SUPPORT	1,811,958,138.65	0.00	1,811,952,000.00	1,011,952,000.00
11100124003100 - Information Communication and Technology - General	SERVICE PROVIDERS AND PROJECT MANAGEMENT	916,424,059.00	0.00	913,000,000.00	713,000,000.00
11100124003200 - Information Communication and Technology - General	CARD PRINTING EQUIPMENT	30,000,000.00	0.00	30,000,000.00	30,000,000.00
13100124019900 - Reform of Government and Governance - General	Office Furniture and Equipment (10 Executive Tables and Chairs, 25 Office Tables and Chairs, 20 Window Blinds, 5 File Cabinet)	26,314,565.00	0.00	26,300,000.00	26,300,000.00
13100124020000 - Reform of Government and Governance - General	Purchase of ICT Equipment (50 Units of Laptops)	20,744,000.00	0.00	20,748,000.00	20,748,000.00

022900100100		Ministry of Transportation			
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Total	-	<u>5,244,910,078.54</u>	<u>0.00</u>	<u>8,226,214,425.55</u>	<u>7,226,214,425.55</u>
17100124000100 - Road - General	Traffic Improvement Scheme (Outstanding Projects, Gridlock Resolution and Traffic improvement)	4,919,618,848.54	0.00	7,911,714,425.55	6,911,714,425.55
19100124000200 - COVID-19 - General	Provision of Infrastructure	325,291,230.00	0.00	314,500,000.00	314,500,000.00

022905300100		Lagos State Metropolitan Area Transport Authority(LAMATA)			
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget



Total	-	<u>118,694,103,394.77</u>	<u>0.00</u>	<u>139,175,522,898.93</u>	<u>139,175,522,898.93</u>
17100124001000 - Road - General	Blueline Rail (Power Project)	0.00	0.00	5,064,859,075.58	5,064,859,075.58
17100124001100 - Road - General	Lagos State Metropolitan Area Transport Authority(LAMATA)	0.00	0.00	9,477,000,000.00	9,477,000,000.00
17100124001200 - Road - General	Mega City Transport Initiative	0.00	0.00	975,000,000.00	975,000,000.00
17100124001300 - Road - General	Rail Transportation Infrastructure (AFD)	0.00	0.00	11,327,736,175.00	11,327,736,175.00
17100124001400 - Road - General	Rail Transportation Infrastructure (IFC)	0.00	0.00	5,101,228,739.00	5,101,228,739.00
17100124001500 - Road - General	Rail Transportation Infrastructure	70,854,808,792.99	0.00	51,895,581,228.30	51,895,581,228.30
17100124001600 - Road - General	ISPO (Acquisition of 2sets of 10 car trains for LASG 37km redline railway	0.00	0.00	7,226,424,203.00	7,226,424,203.00
17100124001700 - Road - General	Infrastructure Maintenance	3,117,689,647.00	0.00	0.00	0.00
17100124001800 - Road - General	Infrastructure Maintenance	3,348,725,906.00	0.00	0.00	0.00
17100124001900 - Road - General	Transport Funds-Construction of Dedicated Roads for BRT	2,985,836,039.00	0.00	2,830,500,000.00	2,830,500,000.00
17100124002000 - Road - General	Infrastructure Construction	33,051,778,440.00	0.00	0.00	0.00
17100124002100 - Road - General	Blueline rail Project (National Theatre to Marina)	5,335,264,569.78	0.00	45,277,193,478.05	45,277,193,478.05

022905310100	Lagos Bus Service Limited				
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Total	-	<u>616,824,312.10</u>	<u>0.00</u>	<u>642,166,077.15</u>	<u>642,166,077.15</u>
17100124002400 - Road - General	Development of Oshodi Depot, Surfacing Treatment	616,824,312.10	0.00	642,166,077.15	642,166,077.15

022905320100	Lagos State Ferry Services				
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Total	-	<u>861,944,091.55</u>	<u>0.00</u>	<u>840,395,489.70</u>	<u>840,395,489.70</u>
16100124000700 - Water Ways - General	Completion of 2-storey LAGFERRY Office at Oyin Abayomi Drive, Ikoyi, Creation of drydock yard at Ijegun Egba terminal	861,944,091.55	0.00	840,395,489.70	840,395,489.70

022905400100	Lagos State Drivers' Institute				
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Total	-	<u>145,578,287.26</u>	<u>0.00</u>	<u>194,786,340.45</u>	<u>194,786,340.45</u>



13100124029100 - Reform of Government and Governance - General	Office Furnitures and Equipments for Training Hall in zonal offices across the State	145,578,287.26	0.00	194,786,340.45	194,786,340.45
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022905400200		Motor Vehicle Administration Agency			
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Total	-	<u>201,035,627.33</u>	<u>0.00</u>	<u>234,845,069.55</u>	<u>234,845,069.55</u>
17100124000900 - Road - General	Construction/Rehabilitation of 2 MVAA Stations	201,035,627.33	0.00	234,845,069.55	234,845,069.55

022905400300		Lagos State Number Plate & Production Authority			
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Total	-	<u>325,291,230.00</u>	<u>0.00</u>	<u>1,314,500,000.00</u>	<u>8,584,955,882.00</u>
17100124002200 - Road - General	Purchase of Digital equipment for the production of Plate Numbers and others	325,291,230.00	0.00	314,500,000.00	314,500,000.00
17100124002300 - Road - General	Purchase of Plants an Machinery	0.00	0.00	1,000,000,000.00	8,270,455,882.00

022905500100		Lagos State Traffic Management Agency (LASTMA)			
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Total	-	<u>614,250,000.00</u>	<u>0.00</u>	<u>537,106,384.43</u>	<u>537,106,384.43</u>
02100124001000 - Societal Re-orientation - General	Provision of Traffic Equipment and accessories(Barricades,barrels,LED Baton etc,)	614,250,000.00	0.00	537,106,384.43	537,106,384.43

022905700100		Lagos State Waterways Authority			
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Total	-	<u>4,991,132,772.00</u>	<u>0.00</u>	<u>6,237,421,646.86</u>	<u>7,237,421,646.86</u>
16100124000100 - Water Ways - General	purchase of 10 high profile laptops and office furniture & fittings	321,851,049.00	0.00	0.00	0.00
16100124000300 - Water Ways - General	purchase of 8nos of new boat engines, annual dry docking and replacement of parts of patrol boats	391,781,723.00	0.00	752,568,249.46	752,568,249.46
16100124000400 - Water Ways - General	Development of water transport system along Lekki-Epe/Lekki free trade zone	3,822,500,000.00	0.00	5,484,853,397.40	6,484,853,397.40
16100124000500 - Water Ways - General	Development of waterways technology , Data Management and baseline research intervention initiative	455,000,000.00	0.00	0.00	0.00



022905600100		Lagos State Parking Authority			
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Total	-	<u>2,769,526,536.26</u>	<u>0.00</u>	<u>3,009,454,764.23</u>	<u>3,009,454,764.23</u>
17100124000700 - Road - General	Provision of Porter Cabins, Vehicle Parking Lane Markings, Wordings and Instructive Signages	2,769,526,536.26	0.00	3,009,454,764.23	3,009,454,764.23

023100100100		Ministry of Energy & Mineral Resources Development			
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Total	-	<u>3,608,225,040.07</u>	<u>0.00</u>	<u>4,516,763,656.07</u>	<u>2,516,763,656.07</u>
14100124000100 - Power - General	Horticultural Infrastructure	866,081,223.48	0.00	866,081,223.48	466,081,223.48
14100124000200 - Power - General	Oil & Gas - Construction and Provision of Facilities	322,406,876.50	0.00	322,406,876.50	322,406,876.50
14100124000300 - Power - General	Construction/Renovation of Buildings	378,287,100.00	0.00	378,287,100.00	378,287,100.00
14100124000400 - Power - General	Purchase of 1 GAC OFFICIAL VEHICLE	30,578,829.09	0.00	30,578,829.09	30,578,829.09
14100124000500 - Power - General	Facility Management	99,822,075.00	0.00	99,822,075.00	99,822,075.00
14100124000600 - Power - General	Solid Minerals Development	50,090,000.00	0.00	50,090,000.00	50,090,000.00
14100124000700 - Power - General	Electrification of Ibeju-Lekki	1,000,000,000.00	0.00	1,908,538,616.00	708,538,616.00
14100124000800 - Power - General	Purchase of 50nos of Senior Executive Chairs & Tables, Purchase of 100nos of Junior Exec Chairs & Tables, Purchase of 20nos of 34"LED Television and Purchase of 20nos of Medium Refrigerators	35,958,936.00	0.00	35,958,936.00	35,958,936.00
14100124000900 - Power - General	Provision of High Tension Cables	387,500,000.00	0.00	387,500,000.00	187,500,000.00
14100124001000 - Power - General	Purchase of Pre-Paid Metre (Intervention)	437,500,000.00	0.00	437,500,000.00	237,500,000.00

023100300100		Lagos State Electricity Board			
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Total	-	<u>13,804,472,656.93</u>	<u>0.00</u>	<u>13,474,806,463.11</u>	<u>13,474,806,463.11</u>
14100124001100 - Power - General	Retrofitting of Existing HPS to Smart LED Street Lights (ISPO)	0.00	0.00	617,824,918.56	617,824,918.56
14100124001200 - Power - General	Rehabilitation/Installation of Street Lights/Retrofitting (LSEB)/Solar Power/Energy Audit/Community Electrification Statewide	9,823,291,828.78	0.00	8,975,330,237.25	8,975,330,237.25
14100124001300 - Power - General	LSEB (IPPs)/LASG facilities- 18 Communities Electrification ,Solar System in Secodary Scoolsand PHCs Statewide	3,981,180,828.15	0.00	2,929,604,406.30	2,929,604,406.30
14100124001400 - Power - General	LSEB (IPPs)/LASG facilities	0.00	0.00	952,046,901.00	952,046,901.00



023100400100		Ibile Oil & Gas (IOGAS)			
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Total	-	<u>5,071,123,964.64</u>	<u>0.00</u>	<u>15,025,048,576.40</u>	<u>11,025,048,576.40</u>
21100124000100 - Oil and Gas Infrastructure - General	Oil and Gas Projects - Construction of 3 CNG Containerized Solutions, Purchase of 1,000Nos. Conversion Kits, Bulk Offtake of Petroleum Products/LPG & CNG from NNPC and other FG approved importers, Purchase of 2 CNG Trucks	0.00	0.00	10,025,048,576.40	7,025,048,576.40
21100124000200 - Oil and Gas Infrastructure - General	Construction of Fuel, Gas filling Station across the State	5,071,123,964.64	0.00	5,000,000,000.00	4,000,000,000.00

023400100200		Office of Works			
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Total	-	<u>3,206,899,690.61</u>	<u>0.00</u>	<u>17,256,060,529.07</u>	<u>17,256,060,529.07</u>
17100124002500 - Road - General	Refurbishment of 35nos Operational Motor Vehicles	13,034,320.11	0.00	48,772,110.16	48,772,110.16
17100124002600 - Road - General	Purchase of 50nos of Executive Chairs & Tables, Purchase of 100nos Officers Chairs & Tables, Purchase of 20nos of 34"LED Television and Purchase of 20nos of Medium Refrigerators	14,224,129.72	0.00	44,224,129.72	44,224,129.72
17100124002700 - Road - General	Purchase of 4nos of Laptops, 4 nos of UPS, 17 nos of Desktops, 10 nos of Printer, 2 Refrigerators, 4 32" Television Sets, 1 File Cabinet	22,623,849.04	0.00	70,623,849.04	70,623,849.04
17100124002800 - Road - General	Completion of on going Projects - Roads and Drainages	763,635,643.26	0.00	1,050,616,720.00	1,050,616,720.00
17100124002900 - Road - General	Upgrading of Mechanical Workshop in the ministry	113,252,261.21	0.00	763,252,261.21	763,252,261.21
17100124003000 - Road - General	Rehabilitation of 50 Offices/blocks in the secretariat	538,093,058.72	0.00	840,093,058.72	840,093,058.72
17100124003100 - Road - General	Rehabilitation of 216 Staff quarters	300,433,503.71	0.00	950,433,503.71	950,433,503.71
17100124003300 - Road - General	Special Building/Strategic Projects	705,200,632.11	0.00	1,488,044,896.51	1,488,044,896.51
17100124003400 - Road - General	Completion of Multi-Agency Office Complex at Alausa, Ikeja	736,402,292.73	0.00	12,000,000,000.00	12,000,000,000.00

023400100300		Office of Infrastructure			
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Total	-	<u>113,770,241,058.55</u>	<u>0.00</u>	<u>146,601,665,825.39</u>	<u>160,495,881,185.39</u>
17100124008300 - Road - General	Rehabilitation of Office buildings across the State	15,911,171,495.11	0.00	13,291,523,942.68	12,185,739,302.68
17100124008600 - Road - General	Construction of Opebi Road / Mende Link Bridge	10,162,150,000.00	0.00	5,615,209,017.72	5,615,209,017.72



17100124008700 - Road - General	Outstanding Liabilities (SIIF)	0.00	0.00	20,000,000,000.00	25,000,000,000.00
17100124008800 - Road - General	PPP slip Roads, Bridges and Pedest. Bridges within the State	197,869,247.55	0.00	153,922,516.80	153,922,516.80
17100124008900 - Road - General	Ogbombo-Shoprite Network of Roads	1,385,941,268.67	0.00	0.00	0.00
17100124009000 - Road - General	Construction of Lekki Regional Roads	3,615,859,458.37	0.00	3,525,462,971.91	3,525,462,971.91
17100124009100 - Road - General	Construction of Strategic Roads (Bola Ahmed Tinubu, Igbogbo)	1,188,596,918.63	0.00	1,158,881,995.67	1,158,881,995.67
17100124009200 - Road - General	Construction of Agric Ishawo Road in Ikorodu	2,007,377,276.58	0.00	1,957,192,844.67	1,957,192,844.67
17100124009300 - Road - General	Oshodi Airport Road	281,829,157.45	0.00	274,783,428.51	274,783,428.51
17100124009400 - Road - General	Construction of Lagos Badagry Expressway	28,304,516,138.44	0.00	3,914,070,861.81	3,914,070,861.81
17100124009500 - Road - General	Reconstruction of Lagos Badagry Carriageway Lot 2A Segment 3	861,617,341.26	0.00	3,177,165,540.63	3,177,165,540.63
17100124009600 - Road - General	State Infrastructure Intervention Fund	10,000,000,000.32	0.00	10,000,000,000.32	20,000,000,000.32
17100124009700 - Road - General	Construction of Flyover @ Agege, Pen- Cinema	536,476,692.02	0.00	523,064,774.70	523,064,774.70
17100124009800 - Road - General	Construction of Breger to Pen-Cinema Road	662,375,925.02	0.00	0.00	0.00
17100124009900 - Road - General	Construction of Road (Mba Cardoso)	307,210,473.77	0.00	217,040,335.25	217,040,335.25
17100124010000 - Road - General	Construction of Ishuti Road	505,291,913.10	0.00	430,649,559.83	430,649,559.83
17100124010100 - Road - General	Construction of Oregon Bridge Road Network	258,392,926.94	0.00	251,933,103.83	251,933,103.83
17100124010200 - Road - General	Construction of Lagos Ogun Boundary roads	1,215,576,943.43	0.00	795,124,877.01	795,124,877.01
17100124010300 - Road - General	Construction of Ijede Rd, Ikorodu	1,151,305,678.28	0.00	301,004,201.55	301,004,201.55
17100124010400 - Road - General	Urban Renewal/Regeneration - Onikan Car park, Repairs on failed section Lekki, Technical studies 4th Mainland bridge	751,591,241.21	0.00	732,801,460.18	732,801,460.18
17100124010500 - Road - General	Rehabilitation/Upgrading of Eti-Osa/Lekki/Epe Expressway Project from Eleko Junction to Epe T-junction (Phase 1)	9,461,318,461.80	0.00	46,038,706,393.10	46,038,706,393.10
17100124010600 - Road - General	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)	799,405,219.37	0.00	0.00	0.00
17100124010700 - Road - General	Construction of New Strategic Roads (Igbogbo Baiyeku, Surulere, Ijede Phase II & Construction of Ikoyi Phase II)	4,204,367,281.24	0.00	0.00	0.00
17100124010800 - Road - General	Infrastructure Improvement	20,000,000,000.00	0.00	0.00	0.00
17100124010900 - Road - General	Construction of Identified Strategic Roads Across the State (52 Roads)	0.00	0.00	1,950,000,000.00	1,950,000,000.00
17100124011000 - Road - General	Rehabilitation / Upgrading of Eti-Osa/Lekki/Epe Expressway Project from Abraham Adesanya to Eleko Junction	0.00	0.00	1,994,025,303.08	1,994,025,303.08
17100124011100 - Road - General	Omu Creek Road	0.00	0.00	9,750,000,000.00	9,750,000,000.00
17100124011200 - Road - General	Provision for Variation in Contract Sum of Ongoing Projects	0.00	0.00	15,962,344,597.18	15,962,344,597.18



17100124011300 - Road - General	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	0.00	0.00	487,500,000.00	487,500,000.00
17100124011400 - Road - General	Construction of New Strategic Roads (Igbogbo Baiyeku, Surulere, Ijede Phase II, Construction of Ikoyi Phase II & Obalende Rd	0.00	0.00	4,099,258,098.98	4,099,258,098.98

023405400100	Public Works Corporation				
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Total	-	<u>12,630,996,853.90</u>	<u>0.00</u>	<u>16,487,269,743.58</u>	<u>16,487,269,743.58</u>
17100124007500 - Road - General	Maintenance of Equipment/ Ashpalt Plant	0.00	0.00	939,534,375.00	939,534,375.00
17100124007600 - Road - General	Construction of Drainages Across the State	1,247,387,271.22	0.00	857,463,750.00	857,463,750.00
17100124007700 - Road - General	Rehabilitation of Roads within the State	11,383,609,582.69	0.00	14,690,271,618.58	14,690,271,618.58

023406400100	Lagos State Infrastructure Assets Management Agency				
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Total	-	<u>7,213,351,422.37</u>	<u>0.00</u>	<u>8,190,125,000.00</u>	<u>5,190,125,000.00</u>
13100124026000 - Reform of Government and Governance - General	Unscheduled Rehabilitation for Statewides Facilities	185,445,496.37	0.00	190,125,000.00	190,125,000.00
13100124026100 - Reform of Government and Governance - General	Facility Rehabilitation of 16 MCCs, 100schools, 9 other Agencies and 14 FireStations	7,027,905,926.00	0.00	8,000,000,000.00	5,000,000,000.00

023407400100	Lagos State Infrastructural Maintenance& Regulatory Agency (LASIMRA)				
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Total	-	<u>550,000,000.00</u>	<u>0.00</u>	<u>581,770,108.62</u>	<u>581,770,108.62</u>
13100124028800 - Reform of Government and Governance - General	Purchase of Specialised Equipment	250,000,000.00	0.00	281,770,108.62	281,770,108.62
13100124028900 - Reform of Government and Governance - General	Infrastructure Development - Construction of a Common Utility Service Cross Duct in the Uility Corridors of Roads in the State (6 Roads)	300,000,000.00	0.00	300,000,000.00	300,000,000.00

023600100100	Ministry of Tourism, Arts & Culture				
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Total	-	<u>1,813,447,054.30</u>	<u>0.00</u>	<u>7,007,463,623.63</u>	<u>10,499,999,999.90</u>



02100124000100 - Societal Re-orientation - General	Provision of Infrastructural Facilities - Enhancement of Monuments/ Statues in Lagos State	118,113,792.91	0.00	118,113,792.91	218,113,792.91
02100124000200 - Societal Re-orientation - General	Development of Lagos Heritage Centre and Upgrade of National Museum and others	0.00	0.00	4,566,509,074.73	0.00
02100124000400 - Societal Re-orientation - General	Construction of Tourism Theatre in Badagry, Epe, Ikorodu, Ikeja & Alimosho	0.00	0.00	1,267,500,000.00	2,500,000,000.00
02100124000500 - Societal Re-orientation - General	Rehabilitation of the Office Building	800,000,000.00	0.00	400,000,000.00	500,000,000.00
02100124000500 - Societal Re-orientation - General	Yoruba Cultural Heritage Week	0.00	0.00	0.00	4,000,000,000.00
02100124000500 - Societal Re-orientation - General	Eko Water World	0.00	0.00	0.00	1,500,000,000.00
02100124000600 - Societal Re-orientation - General	Cultural Development Project (J Randle phase I & II, Badagry slave route, Alimosho Heritage project and development of new heritage sites)	895,333,261.39	0.00	655,340,756.00	781,886,207.00
02100124000500 - Societal Re-orientation - General	Lagos Festival, Paint Lagos and Arts Initiative, King Festival and Cultural Promotion across IBILE, Arts and Craft Fair and World Arts Week	0.00	0.00	0.00	1,000,000,000.00

023600400100	Council for Art And Culture				
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Total	-	<u>35,100,000.00</u>	<u>0.00</u>	<u>48,750,000.00</u>	<u>48,750,000.00</u>
02100124000700 - Societal Re-orientation - General	Purchase of 4nos of Photocopy Machines, 10no of HP Eclipse Laptops and 15nos of Desktops	35,100,000.00	0.00	48,750,000.00	48,750,000.00

023605500100	Lagos State Film & Video Censors' Board				
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Total	-	<u>30,712,500.00</u>	<u>0.00</u>	<u>43,875,000.00</u>	<u>43,875,000.00</u>
12100124002000 - Growing the Private Sector - General	Procurement of sony photo digital camera, 4 laptops, 2 printers, 2 55" HD LED smart tv, 2 HP Laserjet pro 400 colour M451nw, HP scanjet N60310 scanner and optons W490 projector	30,712,500.00	0.00	43,875,000.00	43,875,000.00

023800100100	Ministry of Economic Planning & Budget				
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Total	-	<u>96,506,962,580.91</u>	<u>0.00</u>	<u>106,446,415,713.48</u>	<u>163,031,084,352.62</u>
13100124004400 - Reform of Government and Governance - General	Construction/Renovation of Building	802,987,285.64	0.00	802,987,286.18	13,536,557,169.50



13100124004500 - Reform of Government and Governance - General	Community /Grassroot Project (Rehabilitation of Inner Roads Statewide)	3,650,000,000.00	0.00	4,250,000,000.00	7,250,000,000.00
13100124004700 - Reform of Government and Governance - General	Local Governments Performance Challenge	40,000,000.30	0.00	0.00	0.00
13100124004800 - Reform of Government and Governance - General	Current Outstanding Liabilities	241,050,575.70	0.00	179,915,887.00	179,915,887.00
13100124004900 - Reform of Government and Governance - General	Ncares - Scares	868,500,000.00	0.00	868,500,000.00	868,500,000.00
13100124005000 - Reform of Government and Governance - General	Rehabilitation of Facility Statewide	1,921,261,214.82	0.00	0.00	0.00
13100124005100 - Reform of Government and Governance - General	Special Roads Intervention (PWC)	0.00	0.00	2,280,166,783.00	2,280,166,783.00
13100124005200 - Reform of Government and Governance - General	Counterpart Fund (Service-Wide)	10,000,000,000.00	0.00	0.00	0.00
13100124005300 - Reform of Government and Governance - General	Contingency Fund- Project Development /Ressillince Cities (State-wide)	7,447,252,792.44	0.00	5,172,193,295.84	7,172,193,295.84
13100124005400 - Reform of Government and Governance - General	Stabilization Sinking Fund - Provision / Rehabilitation of Roads and other Infrastructure (Statewide)	13,088,113,711.40	0.00	0.00	0.00
13100124005500 - Reform of Government and Governance - General	Special Expenditure (Purchase of Statewide Vehicle for 20 Directors, 30 Deputy Directors, 50 Field Vehicle, 30 Coaster Bus)	0.00	0.00	13,000,000,000.00	10,000,000,000.00
13100124005800 - Reform of Government and Governance - General	Lagos State Wealth Fund (LSWF) to Purchase equipment	2,951,340,392.82	0.00	2,951,340,393.00	2,951,340,393.00
13100124006200 - Reform of Government and Governance - General	Purchase of Specialized Equipment to track the weather and Pollution components and Recycling of waste on Circular Economy	0.00	0.00	150,000,000.00	150,000,000.00
13100124006500 - Reform of Government and Governance - General	Ibile Broadband - Purchase of Communication Equipment	114,480,564.30	0.00	83,310,112.28	83,310,112.28
13100124006600 - Reform of Government and Governance - General	Purchase of Eighty (80) nos Hiace Bus, Eighty (80) Hilux and 120 JAC Vehicle (Statewide)	3,500,000,000.49	0.00	12,231,927,111.00	7,231,927,111.00
13100124006600 - Reform of Government and Governance - General	Alternative Energy for General Hospitals (Orile Agege GH, Isolo GH, Surulere GH, MCC Eti-Osa, Epe GH Mainland GH, Ikododu GH, Accident and Emergency, ABAT GH, Ketu-Ejinrin GH) - (MEPB)	0.00	0.00	0.00	2,000,000,000.00
13100124006600 - Reform of Government and Governance - General	Special Expenditure - Provision for Variation in Contract Sum of Ongoing Projects (Office of Infrastructure) (MEPB)	0.00	0.00	0.00	45,000,000,000.00
13100124006700 - Reform of Government and Governance - General	Development of Infrastructure (Blue Economy Initiative)	0.00	0.00	600,000,000.00	600,000,000.00
13100124006800 - Reform of Government and Governance - General	Purchase of Equipment for the Development of Lagos Platform	50,062,985.50	0.00	870,000,000.00	870,000,000.00
13100124006900 - Reform of Government and Governance - General	Purchase of Digital tools and other Health Equipment by Hacey Health Initiative,Private Domestic Support	0.00	0.00	52,566,134.78	52,566,134.78
13100124007000 - Reform of Government and Governance - General	Country Development Programmes	304,676,100.16	0.00	2,300,000,000.00	2,300,000,000.00
13100124007100 - Reform of Government and Governance - General	Livestock Productivity & Resilience Programme	245,592,000.00	0.00	620,000,000.00	620,000,000.00
13100124007200 - Reform of Government and Governance - General	FAO-UNIDO Collaboration LAG	794,176,000.00	0.00	1,662,500,000.00	1,662,500,000.00
13100124007300 - Reform of Government and Governance - General	Educate a Child-Provision of tools	409,512,600.00	0.00	1,559,250,000.00	1,559,250,000.00



13100124007400 - Reform of Government and Governance - General	Technical Support for Water Corporation	6,746,606,892.00	0.00	13,834,388,950.19	13,834,388,950.19
13100124007500 - Reform of Government and Governance - General	PPA - United Nations Support	914,833,600.00	0.00	126,000,000.00	126,000,000.00
13100124007600 - Reform of Government and Governance - General	Out of School Children - Climate Change Education	0.00	0.00	102,291,284.86	102,291,284.86
13100124007700 - Reform of Government and Governance - General	Provision of Infrastructure and Tools (Growth Enhancement Support Scheme (GESS))	14,000,000,000.00	0.00	193,909,905.17	193,909,905.17
13100124007800 - Reform of Government and Governance - General	National Programme for food Security (FG)	0.00	0.00	213,358,400.00	213,358,400.00
13100124007900 - Reform of Government and Governance - General	LASU: TETFUND for the Provision of Infrastructure	664,750,000.00	0.00	518,884,800.00	518,884,800.00
13100124008000 - Reform of Government and Governance - General	LASU: AFRICAN CENTRE OF EXCELLENCE, Multilateral Support	3,150,000,000.00	0.00	0.00	0.00
13100124008100 - Reform of Government and Governance - General	UBEC Grant, FG for the Provision of Infrastructure	0.00	0.00	5,564,569,874.38	5,564,569,874.38
13100124008200 - Reform of Government and Governance - General	TETFUND - OTHERS For the Provision of Infrastructure for the Institutions	8,885,772.50	0.00	435,575,280.00	435,575,280.00
13100124008400 - Reform of Government and Governance - General	LASG EDU-TRUST FUND (Organised Private Sector) for Infrastructure support	0.00	0.00	6,268,500,000.00	6,268,500,000.00
13100124008600 - Reform of Government and Governance - General	Youth Power Ecosystem 4 Adolescent Health (YPE4AH) (Organised Private Sector)	0.00	0.00	1,170,487,500.00	1,170,487,500.00
13100124008700 - Reform of Government and Governance - General	SFTAS	2,025,000,000.00	0.00	0.00	0.00
13100124008800 - Reform of Government and Governance - General	Lagos Economic Advancement Programme (LEAP Investment Drive)- Organised Private Sector)	1,250,000,000.00	0.00	0.00	0.00
13100124009000 - Reform of Government and Governance - General	Social Protection -Provision of equipment to expand the databank	750,000,000.00	0.00	2,126,250,000.00	2,126,250,000.00
13100124009200 - Reform of Government and Governance - General	Softcom	3,000,000.00	0.00	0.00	0.00
13100124009300 - Reform of Government and Governance - General	Provision of Equipment/Infrastructure for Waste Management Authority (Circular Economy Initiative)	7,000,000.00	0.00	787,500,000.00	787,500,000.00
13100124009400 - Reform of Government and Governance - General	Mechelec-Chestrad	901,420,700.00	0.00	0.00	0.00
13100124009500 - Reform of Government and Governance - General	MasterCard Foundation- (Lagos State Agric Development Authority)	49,401,060.50	0.00	0.00	0.00
13100124009600 - Reform of Government and Governance - General	Sustainable Mobility Private Sector Support	11,503,800.00	0.00	0.00	0.00
13100124009700 - Reform of Government and Governance - General	Supporting Lagos State Universal Health Coverage through Primary Health Care Revitalization FG	2,272,048,866.00	0.00	946,491,735.00	946,491,735.00
13100124009800 - Reform of Government and Governance - General	Development of electronic HEFAMAA(e-HEFAMAA) Platform O	593,450,000.00	0.00	51,871,113.53	51,871,113.53
13100124009900 - Reform of Government and Governance - General	Purchase of Equipment (State Cancer Control)	217,411,777.00	0.00	12,078,990.00	12,078,990.00
13100124010000 - Reform of Government and Governance - General	SOML P for R Purchase of Health Equipment (Statewide)	335,827,420.50	0.00	2,385,651,309.30	2,385,651,309.30



13100124010100 - Reform of Government and Governance - General	Purchase of Equipment for Malaria diagnostic testing and conditional subsidies to target ACTs in the retail sector: The TESTsmART trial	228,250,000.00	0.00	975,741,291.53	975,741,291.53
13100124010200 - Reform of Government and Governance - General	TB, Leprosy and Buruli Ulcer Control Program (TB-LON 3 Project)	2,181,891,942.00	0.00	228,282,365.85	228,282,365.85
13100124010300 - Reform of Government and Governance - General	Donation of 8 MICU Ambulances	2,209,989,895.67	0.00	0.00	0.00
13100124010400 - Reform of Government and Governance - General	Support to improve maternal and newborn health	136,950,000.00	0.00	554,400,000.00	554,400,000.00
13100124010500 - Reform of Government and Governance - General	Community Focused approach to increase access to PFP services in High Home delivery settings in Nigeria (PoPCare)	1,101,250,000.00	0.00	2,290,986,539.10	2,290,986,539.10
13100124010600 - Reform of Government and Governance - General	Accelerating TB Case Notification in Lagos State with Digital equipment	136,950,000.00	0.00	7,241,917,796.40	7,241,917,796.40
13100124010700 - Reform of Government and Governance - General	Performance Monitoring for Action (PMA)	139,489,053.00	0.00	143,797,500.00	143,797,500.00
13100124010800 - Reform of Government and Governance - General	State -led Strategic Purchasing for Family Planning (SP4FP)	13,695,000.00	0.00	2,731,312,500.00	2,731,312,500.00
13100124010900 - Reform of Government and Governance - General	Provision of Infrastructure to support Supply chain in Lagos State	5,478,000.00	0.00	143,797,500.00	143,797,500.00
13100124011000 - Reform of Government and Governance - General	Purchase of Tools -Technical Support Unit (TSU 2.0)	33,611,638.50	0.00	146,463,505.65	146,463,505.65
13100124011100 - Reform of Government and Governance - General	Several activities aimed at supporting the primary health care system	13,695,000.00	0.00	14,379,750.00	14,379,750.00
13100124011200 - Reform of Government and Governance - General	Purchase of Computer and other tools to support Community systems to promote timely uptake of an integrated package of HIV services by pregnant women, their infants, partners and families, and by adolescents	1,999,900,000.00	0.00	5,751,900.00	5,751,900.00
13100124011300 - Reform of Government and Governance - General	Provision of equipment to support Children, adolescents and women have equitable access to and use improved and quality, high-impact maternal, neonatal and child health interventions and adopt healthy life practices.	958,321,447.75	0.00	35,292,220.43	35,292,220.43
13100124011400 - Reform of Government and Governance - General	Provision of Tools to support delivery of routine immunization	178,716,222.50	0.00	14,379,750.00	14,379,750.00
13100124011500 - Reform of Government and Governance - General	UNITAID support to provide Equipment for Secondary Prevention of Cervical Cancer using optimal screening and treatment models	3,151,107,043.08	0.00	2,099,895,000.00	2,099,895,000.00
13100124011600 - Reform of Government and Governance - General	World bank Co-prep to support LSMOH for the Provision of Health Facilities	2,500,000.00	0.00	1,426,237,520.15	1,426,237,520.15
13100124011700 - Reform of Government and Governance - General	Renovation of Health Facilities -Strengthening Resilient and Sustainable Systems for Health in Lagos State	1,485,000,000.00	0.00	712,652,033.62	712,652,033.62
13100124011800 - Reform of Government and Governance - General	Purchase of equipment to support the Lagos State Technical and Vocational Education	2,200,021,226.34	0.00	3,308,662,395.24	3,159,761,151.06

023800600100	Lagos State Resilience Office				
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Total	-	82,883,926.42	0.00	90,316,519.58	90,316,519.58



13100124006100 - Reform of Government and Governance - General	Resilience Office (Purchase of Conference Room Table with 20 Chairs, 20 Executive Table, 20 Executive Chair, 15 Office Table and Chair, Visitor Table and Chair)	82,883,926.42	0.00	90,316,519.58	90,316,519.58
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025300100100		Ministry of Housing			
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Total	-	<u>21,559,038,882.07</u>	<u>0.00</u>	<u>15,324,628,248.29</u>	<u>15,324,628,248.29</u>
06100124000800 - Housing and Urban Development - General	Development of Housing Estate Units	12,559,038,882.07	0.00	4,824,628,248.29	4,824,628,248.29
06100124001000 - Housing and Urban Development - General	Capital Development (Construction / Provision of Housing and Infrastructure)	9,000,000,000.00	0.00	10,500,000,000.00	10,500,000,000.00

025305700100		Lagos State Real Estate Regulatory Authority (LASRERA)			
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Total	-	<u>1,601,303,576.62</u>	<u>0.00</u>	<u>751,372,011.75</u>	<u>751,372,011.75</u>
06100124001100 - Housing and Urban Development - General	Re-Engineering of Existing Government Estate (Abraham Adesanya, Omojola Housing Apapa, Oluwole, Ibeshe, Oke-Eletu, Jubilee etc)	1,551,294,461.13	0.00	713,631,053.85	713,631,053.85
06100124001200 - Housing and Urban Development - General	Construction of Portacabin Offices in Different Areas in the State	50,009,115.49	0.00	37,740,957.90	37,740,957.90

025305800100		Lagos Mortgage Board (LMB)			
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Total	-	<u>95,129,445.94</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
06100124008100 - Housing and Urban Development - General	Purchase of Office Equipment, Fire extinguishers for HQ	95,129,445.94	0.00	0.00	0.00

026000100100		Ministry of Physical Planning and Urban Development			
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Total	-	<u>3,595,288,141.58</u>	<u>0.00</u>	<u>1,887,356,498.14</u>	<u>1,887,356,498.14</u>
06100124003200 - Housing and Urban Development - General	Construction/Rehabilitation/Renovation of Market(OKOOBA Resettlement)	2,000,000,000.26	0.00	920,045,900.32	920,045,900.32
06100124003300 - Housing and Urban Development - General	Construction/Rehabilitation/Renovation Market(Computer Village Market to Katangwa)	63,555,233.04	0.00	29,236,865.78	29,236,865.78
06100124003400 - Housing and Urban Development - General	Construction/Rehabilitation/Renovation of Market	1,131,732,908.28	0.00	0.00	0.00



06100124004000 - Housing and Urban Development - General	Rehabilitation of Facilities and Other Special Specialised Equipment	0.00	0.00	501,066,013.22	501,066,013.22
06100124004200 - Housing and Urban Development - General	Purchase of Equipment for Timber Processing Zone (Imota)	0.00	0.00	37,007,718.82	37,007,718.82
06100124004800 - Housing and Urban Development - General	Provision of Infrastructure (Physical Planning Museum and Studio)	400,000,000.00	0.00	400,000,000.00	400,000,000.00

026000200100	Lagos State Physical Planning Permit Authority (LASPPPA)				
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Total	-	<u>309,736,420.70</u>	<u>0.00</u>	<u>185,515,873.08</u>	<u>185,515,873.08</u>
06100124005100 - Housing and Urban Development - General	Construction & Rehabilitation of District offices	309,736,420.70	0.00	185,515,873.08	185,515,873.08

026000300100	Lagos State Building Control Authority (LABCA)				
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Total	-	<u>877,500,000.00</u>	<u>0.00</u>	<u>485,991,773.00</u>	<u>485,991,773.00</u>
06100124005500 - Housing and Urban Development - General	Purchase of 15 Computers and 15 Laptops	20,000,000.00	0.00	20,000,000.00	20,000,000.00
06100124005600 - Housing and Urban Development - General	e-Monitoring - Purchase of Backup power inverter with Solar and 8 nos CCTV (8 Channels)	100,000,000.00	0.00	100,000,000.00	100,000,000.00
06100124005700 - Housing and Urban Development - General	Purchase of Cabinets , Tables etc for district office	20,000,000.00	0.00	20,000,000.00	20,000,000.00
06100124005800 - Housing and Urban Development - General	Purchase of Cutting Machine, Cutting Blade, Backhole and Cameras	200,000,000.00	0.00	50,000,000.00	50,000,000.00
06100124006000 - Housing and Urban Development - General	Demolition of Illegal Structure	276,625,000.00	0.00	76,625,000.00	76,625,000.00
06100124006100 - Housing and Urban Development - General	Purchase of 135 Tyres, 37 Batteries and 40 Fire Extinguishers	25,000,000.00	0.00	25,000,000.00	25,000,000.00
06100124006200 - Housing and Urban Development - General	Safety Equipment(PPE, Safetyboats, Raincoats, Heavy Duty Gloves, Eye Goggles etc)	20,000,000.00	0.00	20,000,000.00	20,000,000.00
06100124006300 - Housing and Urban Development - General	Construction of New LABSCA Headquarters	215,875,000.00	0.00	174,366,773.00	174,366,773.00

026000400100	Material Testing Laboratory Services				
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Total	-	<u>263,250,000.00</u>	<u>0.00</u>	<u>94,087,316.99</u>	<u>94,087,316.99</u>



06100124006400 - Housing and Urban Development - General	Material Testing Laboratory Expenses - E-Project for efficient, cost-effective building and civil engineering construction works monitoring - Phase II	263,250,000.00	0.00	94,087,316.99	94,087,316.99
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026000500100		Lagos State Planning & Environmental Monitoring Authority (LASPEMA)			
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Total	-	87,750,000.41	0.00	33,587,425.65	33,587,425.65
20100124003000 - CLIMATE CHANGE - General	Purchase of New Photocopier Machine (SHARP AR-6020)	1,000,000.00	0.00	1,000,000.00	1,000,000.00
20100124003100 - CLIMATE CHANGE - General	Purchase 4nos of Laptops	1,923,645.41	0.00	1,923,645.41	1,923,645.41
20100124003200 - CLIMATE CHANGE - General	Purchase Cam corder	5,000,000.00	0.00	5,000,000.00	5,000,000.00
20100124003300 - CLIMATE CHANGE - General	Purchase of Camera	2,000,000.00	0.00	2,000,000.00	2,000,000.00
20100124003400 - CLIMATE CHANGE - General	Procurement of Wheel Measure	52,826,355.00	0.00	0.00	0.00
20100124003500 - CLIMATE CHANGE - General	Procurement of Projector	15,000,000.00	0.00	13,663,780.24	13,663,780.24
20100124003600 - CLIMATE CHANGE - General	Purchase of 25nos of Printers	10,000,000.00	0.00	10,000,000.00	10,000,000.00

026000600100		Lagos State Urban Renewal Authority (LASURA)			
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Total	-	9,206,179,748.18	0.00	2,140,072,798.99	4,440,072,798.99
06100124007700 - Housing and Urban Development - General	Developmental Projects Facilities - Compensation for Isale Gangan Phase 1 and upon acquisition and other land dispute settlement(legal matters), STASTICAL SLUM IDENTIFICATION and Prevention, Rehabilitation of lasura transit camp	1,679,974,984.12	0.00	686,456,836.93	486,456,836.93
06100124007800 - Housing and Urban Development - General	Redevelopment of Isalegangan	804,383,341.81	0.00	370,034,798.05	370,034,798.05
06100124007900 - Housing and Urban Development - General	Slum Degeneration across the State	6,721,821,422.26	0.00	1,083,581,164.01	83,581,164.01
06100124007900 - Housing and Urban Development - General	Proposed Upgrading/Rehabilitation of Alafia Street in Ifelodun LCDA and Lakowe Phase II Roads in Ibeju Lekki	0.00	0.00	0.00	3,500,000,000.00

026000700100		Lands Bureau			
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget



Total	-	<u>9,479,939,833.73</u>	<u>0.00</u>	<u>10,099,627,421.04</u>	<u>7,099,627,421.04</u>
06100124001600 - Housing and Urban Development - General	Office Furniture & Fittings	513,088,981.47	0.00	241,721,926.44	241,721,926.44
06100124001700 - Housing and Urban Development - General	Digitalization of Lands Document Search	525,455,809.22	0.00	550,000,000.00	550,000,000.00
06100124001800 - Housing and Urban Development - General	Acquisition of Lands around Train Station	2,036,785,229.10	0.00	1,936,967,333.24	1,936,967,333.24
06100124001900 - Housing and Urban Development - General	Land Compensation to Individuals, Families and Communities	6,009,195,644.19	0.00	6,835,249,136.66	3,835,249,136.66
06100124002100 - Housing and Urban Development - General	Renovation of office	12,366,827.75	0.00	5,689,024.70	5,689,024.70
06100124002300 - Housing and Urban Development - General	Development of Lands	383,047,342.00	0.00	530,000,000.00	530,000,000.00

026000700200	Valuation Office				
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Total	-	<u>326,500,000.00</u>	<u>0.00</u>	<u>189,675,140.85</u>	<u>189,675,140.85</u>
06100124002400 - Housing and Urban Development - General	Valuation of Lagos State Government Properties / Tagging of Fixed Assets	326,500,000.00	0.00	189,675,140.85	189,675,140.85

026000700300	Office of Surveyor -General of The State				
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Total	-	<u>626,499,999.52</u>	<u>0.00</u>	<u>333,360,085.52</u>	<u>333,360,085.52</u>
06100124002500 - Housing and Urban Development - General	Infrastructure Upgrade of the 10 Zonal Survey Offices and Units across the State	49,441,523.00	0.00	55,000,000.00	55,000,000.00
06100124002600 - Housing and Urban Development - General	Purchase of 2 Hiace Bus and 2 Hilux Pick-up Vehicles	526,500,000.00	0.00	202,000,000.00	202,000,000.00
06100124002700 - Housing and Urban Development - General	Geographic Information System	7,000,000.00	0.00	17,000,000.00	17,000,000.00
06100124002800 - Housing and Urban Development - General	Purchase of 10 Desktop,17laptop and 5 Ipad	24,599,796.00	0.00	24,599,796.00	24,599,796.00
06100124002900 - Housing and Urban Development - General	Computer Software System EDM - Annual renewal of EDM License/support	4,500,000.00	0.00	14,500,000.00	14,500,000.00
06100124003000 - Housing and Urban Development - General	Office Equipment: 20Nos Airconditioners, 10Nos Refrigerator, 10 Nos. Television for 10 Zonal Survey Offices	8,819,637.99	0.00	10,819,637.99	10,819,637.99
06100124003100 - Housing and Urban Development - General	Rehabilitation of Facilities in the Building	5,639,042.53	0.00	9,440,651.53	9,440,651.53

026000700400	New Towns Development Authority				
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Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Total	-	4,500,000,000.00	0.00	8,179,408,950.56	8,179,408,950.56
06100124006500 - Housing and Urban Development - General	Office Furniture & Fittings for NTDA offices	76,673,795.77	0.00	0.00	0.00
06100124006600 - Housing and Urban Development - General	Developmental Housing Projects	145,903,445.61	0.00	179,408,950.56	179,408,950.56
06100124006700 - Housing and Urban Development - General	Developmental Housing Projects	277,422,758.62	0.00	0.00	0.00
06100124007000 - Housing and Urban Development - General	Development of Lands, Abijo GRA Scheme	2,000,000,000.00	0.00	2,000,000,000.00	2,000,000,000.00
06100124007200 - Housing and Urban Development - General	Other Estates Projects (Other Capital Expenditure)	2,000,000,000.00	0.00	2,000,000,000.00	2,000,000,000.00
06100124007300 - Housing and Urban Development - General	Safe-Court Ijanikin (Other Capital Expenditure)	0.00	0.00	2,000,000,000.00	2,000,000,000.00
06100124007400 - Housing and Urban Development - General	Prince-Court Sangotedo (Other Capital Expenditure)	0.00	0.00	2,000,000,000.00	2,000,000,000.00

026700100100		Ministry of Waterfront Infrastructure Development			
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Total	-	5,727,556,113.52	0.00	7,934,484,000.84	17,884,484,000.84
16100124000900 - Water Ways - General	Creation of 6 Waterfront Schemes in Eputu, Ehinile, Ibeshe, Akodo, Owode-Apa	723,900,506.38	0.00	1,321,808,725.38	1,321,808,725.38
16100124001000 - Water Ways - General	Investigative & Bathymetric Survey of Waterbodies	1,560,000,000.00	0.00	1,560,000,000.00	1,710,000,000.00
16100124001100 - Water Ways - General	Removal of beached/ Abandon vessel	0.00	0.00	300,000,000.00	300,000,000.00
16100124001900 - Water Ways - General	Channelization of 6 Ferry Routes in Ikorodu-Agboyi Ketu/Mende, Ayobo-Mile2, Apa-Badagry, Oke Afa to Mile 2, Badore-Epe	368,336,432.29	0.00	868,336,432.29	868,336,432.29
16100124002100 - Water Ways - General	Construction of 14 Jetties & Terminals (Badagry, Ajah, Igbo oloogun, Bogije, Iyafin, Iworo, Awunwo, Ikare Island, Ebute Owere, Lekki, Pertnovo, Ajeromi, Ojo, Irede)	2,616,835,748.38	0.00	1,079,793,614.25	2,079,793,614.25
16100124002300 - Water Ways - General	Holistic Shoreline Protection Phase IV (VI - Ibejulekki)	308,314,828.48	0.00	2,024,545,228.93	3,024,545,228.93
16100124002400 - Water Ways - General	Channelization and Bouys	0.00	0.00	0.00	6,000,000,000.00
16100124002600 - Water Ways - General	Provision of Electronic Surveillance, Solar Energy lighting and Toilets across the Waterfront Schemes	150,168,598.00	0.00	780,000,000.00	2,580,000,000.00

031801100100		Judicial Service Commission			
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Total	-	154,625,308.53	0.00	118,495,250.00	118,495,250.00



13100124023100 - Reform of Government and Governance - General	Purchase of 100 Office Blinds, 10 Office Tables and Chairs, 22 rechargeable fans, 10 Air-Conditioners and 8 Water Closet	8,138,906.00	0.00	7,138,906.00	7,138,906.00
13100124023200 - Reform of Government and Governance - General	Renewal of Globodex License, Cost of Data Entry for 100,000 Index Data Records, Purchase of 20 Computer Systems, 1 Voice Over Internet Protocol (VOIP)	23,886,434.32	0.00	15,000,000.00	15,000,000.00
13100124023300 - Reform of Government and Governance - General	Purchase of 1 30 seater Coaster Bus	15,000,000.00	0.00	14,356,344.00	14,356,344.00
13100124023400 - Reform of Government and Governance - General	Retiling of JSC Building Staircase, Electrical Installation, Capentry and Plumbing works	107,599,968.21	0.00	82,000,000.00	82,000,000.00

031800400100		High Court of Justice			
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Total	-	8,372,382,024.70	0.00	11,166,074,496.20	11,963,230,851.20
13100124021900 - Reform of Government and Governance - General	Construction of Warehouse in Ikorodu, Court House in 3 divisions, Magistrate/Judges Quarters in Epe, Procurement of Land, Purchase of 5 judges' Houses	2,980,337,104.20	0.00	4,580,337,104.20	5,377,493,459.20
13100124022000 - Reform of Government and Governance - General	Procurment and Installation of Smoke Detectors/Fire Extinguishers in all Court Houses	333,447,111.26	0.00	360,000,000.00	360,000,000.00
13100124022100 - Reform of Government and Governance - General	Procurement of 30 Vehicles for Hon Judges, Magistrates and Principal Officers	2,027,304,316.84	0.00	3,700,000,000.00	3,700,000,000.00
13100124022200 - Reform of Government and Governance - General	Other Capital Expenditure	5,000,000.00	0.00	5,506,541.00	5,506,541.00
13100124022300 - Reform of Government and Governance - General	Digitalization and Archive Management System	13,000,000.00	0.00	45,000,000.00	45,000,000.00
13100124022400 - Reform of Government and Governance - General	Installation of Bail Information Management Sytem (1st Phase)	32,000,000.00	0.00	32,000,000.00	32,000,000.00
13100124022500 - Reform of Government and Governance - General	Installation of Electronic Case List	20,000,000.00	0.00	20,000,000.00	20,000,000.00
13100124022600 - Reform of Government and Governance - General	Purchase of 100 packs of Computer Anti-Virus (Norton, AVG, Kaspersky), Upgrade of Bandwidth across 5 High Courts, & Magistrate, Creation of E-filing system, Digitalizaton of Court Returns	181,159,352.75	0.00	210,000,000.00	210,000,000.00
13100124022700 - Reform of Government and Governance - General	Purchase of 100 Photocopier Machine, Desktop Computers, Printers, Fire Proof Safe and Counting Machine, Installation of 100 CCTV camera to all Magistrate Court, Solar Power, 152 Powered Street light to all Magistrate Courts	218,300,000.00	0.00	250,000,000.00	250,000,000.00
13100124022800 - Reform of Government and Governance - General	Construction of Commercial Court House Tapa	561,834,139.64	0.00	430,554,851.00	430,554,851.00
13100124022900 - Reform of Government and Governance - General	Judiciary ICT Infrastructure Project (Disaster Recovery Planning; Magistrate Courts Management System; Solar Power to all Magistrate Courts. & Intranet System Solution; Procurement of 90 Stenographic Machines)	2,000,000,000.00	0.00	1,532,676,000.00	1,532,676,000.00

032600100100		Ministry of Justice			
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Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Total	-	<u>2,769,388,711.13</u>	<u>0.00</u>	<u>2,232,370,872.55</u>	<u>1,782,370,872.55</u>
13100124020200 - Reform of Government and Governance - General	Construction of Building (Courts) Statewide	869,246,648.30	0.00	812,623,580.22	512,623,580.22
13100124020800 - Reform of Government and Governance - General	Construction of Police Area "M" Command, Phase III and Final payment on renovation of Ikoyi Correctional Centre)	170,019,945.81	0.00	127,035,426.75	77,035,426.75
13100124020900 - Reform of Government and Governance - General	Construction of Prisons	216,419,489.62	0.00	161,704,217.15	161,704,217.15
13100124021000 - Reform of Government and Governance - General	Furnishing and Equiping DNA Forensic Centre with specialised equipment	371,519,513.53	0.00	277,591,783.29	277,591,783.29
13100124021100 - Reform of Government and Governance - General	furnishing and equipping of Magistrate Court, Yaba and supply of 73 generators to 73 judges residences	632,183,113.87	0.00	472,354,294.64	372,354,294.64
13100124021200 - Reform of Government and Governance - General	Purchase of 1 Hilux and 1 GAC Vehicle (Task Force on Land Grabbers)	110,000,000.00	0.00	82,189,750.50	82,189,750.50
13100124021300 - Reform of Government and Governance - General	Establishments of 2nos new mobile stations (Mobile Court)	400,000,000.00	0.00	298,871,820.00	298,871,820.00

032600200100		Law Reform Commission			
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Total	-	<u>13,936,014.50</u>	<u>0.00</u>	<u>10,412,704.67</u>	<u>10,412,704.67</u>
13100124021500 - Reform of Government and Governance - General	Purchase of 4 HP laptops Intel core i5 1TB HDD 8GB, Win 10 Pro	3,936,014.50	0.00	0.00	0.00
13100124021600 - Reform of Government and Governance - General	Renovation of Office Buildings	10,000,000.00	0.00	10,412,704.67	10,412,704.67

032605200100		Office of Public Defender			
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Total	-	<u>54,439,374.29</u>	<u>0.00</u>	<u>40,675,986.97</u>	<u>40,675,986.97</u>
13100124028100 - Reform of Government and Governance - General	Purchase of 1 excecutive Conference table with 20 seaters and 5 luxury excecutive wodden office table with drawers	54,439,374.29	0.00	40,675,986.97	40,675,986.97

032605400100		Multi-Door Court House			
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Total	-	<u>20,330,279.00</u>	<u>0.00</u>	<u>95,579,865.00</u>	<u>95,579,865.00</u>
13100124023500 - Reform of Government and Governance - General	Purchase of 3 Mobile Telephones, 3 Photocopiers, 2 Laptops, 3 Printers, 3 Scanning Machines,	5,760,000.00	0.00	5,009,586.00	5,009,586.00



13100124023600 - Reform of Government and Governance - General	Renovation of Main Office Building	10,077,447.00	0.00	56,077,447.00	56,077,447.00
13100124023700 - Reform of Government and Governance - General	Purchase 2 File Cabinets, 1 Note Counting Machine, 1 HP 3in1 Printer, 1 Fireproof Safe, 5 UPS, 9 Android Phones and 1 Laptop	1,492,832.00	0.00	1,492,832.00	1,492,832.00
13100124023800 - Reform of Government and Governance - General	Purchase of 1 GAC OFFICIAL VEHICLE	0.00	0.00	30,000,000.00	30,000,000.00
13100124023900 - Reform of Government and Governance - General	Purchase of Management Information System	3,000,000.00	0.00	3,000,000.00	3,000,000.00

032605600100	Lagos State Domestic & Sexual Violence Agency (LSDVSA)				
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Total	-	<u>63,419,630.33</u>	<u>0.00</u>	<u>47,385,850.60</u>	<u>47,385,850.60</u>
13100124021800 - Reform of Government and Governance - General	Provision of IT Equipment For Data Base Development	0.00	0.00	47,385,850.60	47,385,850.60
13100124028300 - Reform of Government and Governance - General	Purchase of Laboratory Equipment(1 exam couch,angle lighth, incubator, autoclave ,microscope, etc.)	63,419,630.33	0.00	0.00	0.00

051300100100	Ministry of Youth & Social Development				
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Total	-	<u>785,412,146.32</u>	<u>0.00</u>	<u>2,691,681,019.07</u>	<u>2,991,681,019.07</u>
08100124000300 - Youth - General	Renovation and Equipping of Social Home, Offices , Youth Centes and Hostels in Badagry , Epe, Isheri,Ipaja, Ikorodu ,ikjea, Onikan etc	652,900,879.22	0.00	616,995,151.85	616,995,151.85
08100124000400 - Youth - General	Construction of Elderly Care Centre in Epe	132,511,267.10	0.00	2,074,685,867.22	2,374,685,867.22

051305300100	Office of Disability Affairs				
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Total	-	<u>266,175,000.00</u>	<u>0.00</u>	<u>306,113,825.75</u>	<u>306,113,825.75</u>
03100124000900 - Poverty Alleviation - General	Procurement of Assertive Equipment for People with Disability	90,675,000.00	0.00	106,113,825.75	106,113,825.75
03100124001000 - Poverty Alleviation - General	Entrepreneurship for People with Disability	175,500,000.00	0.00	200,000,000.00	200,000,000.00

051400100100	Ministry of Women Affairs and Poverty Alleviation				
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget



Total	-	<u>1,249,904,083.00</u>	<u>0.00</u>	<u>2,170,056,375.50</u>	<u>1,170,056,375.50</u>
07100124000100 - Gender - General	Upgrading of 14 Standard Public Toilets and 4 Carwash	54,124,361.00	0.00	173,370,508.50	173,370,508.50
07100124000200 - Gender - General	Construction of Skill Acquisition Centre and other poverty alleviation projects	329,280,312.00	0.00	529,280,312.00	229,280,312.00
07100124000300 - Gender - General	Construction of Multipurpose Centre for Women in Agidingbi	311,860,298.00	0.00	631,860,298.00	331,860,298.00
07100124000400 - Gender - General	Construction of Ketu Vocational Centre Phase II	88,770,007.00	0.00	109,000,000.00	109,000,000.00
07100124000600 - Gender - General	Upgrading and Renovation of Women Development Centre, Agege	254,036,386.00	0.00	354,036,386.00	154,036,386.00
07100124000700 - Gender - General	Construction of 2 institute for care giver	211,832,719.00	0.00	372,508,871.00	172,508,871.00

051700100100	Ministry of Basic Education				
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Total	-	<u>7,744,437,802.60</u>	<u>0.00</u>	<u>7,658,558,639.25</u>	<u>7,458,558,639.25</u>
05050324000100 - Libraries and laboratories	Installation of 36 Science and ICT labs	2,660,805,366.81	0.00	0.00	0.00
05050124000300 - Schools' infrastructure construction and rehabilitation	Construction/Rehabilitation of Schools Statewide	4,685,000,000.00	0.00	3,624,259,802.00	3,624,259,802.00
05050124000400 - Schools' infrastructure construction and rehabilitation	Provision of Infrastructural Boarding Facilities	398,632,435.79	0.00	606,224,263.80	406,224,263.80
05050124000500 - Schools' infrastructure construction and rehabilitation	Buildings- Construction and Rehabilitation of Schools	0.00	0.00	3,428,074,573.45	3,428,074,573.45

051700300100	Lagos State Universal Basic Education Board				
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Total	-	<u>763,032,854.25</u>	<u>0.00</u>	<u>1,117,639,843.35</u>	<u>617,639,843.35</u>
05010324001100 - Education sector coordination mechanisms	Upgrading and Revamping of ICT facilities , Construcution od SUBEB HQ, Rehabilitation of 20 LGEA's & Solar Streetlights in Primary Schools Statewide	763,032,854.25	0.00	1,117,639,843.35	617,639,843.35

051700800100	Library Board				
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Total	-	<u>213,750,000.00</u>	<u>0.00</u>	<u>282,312,450.00</u>	<u>282,312,450.00</u>
05050124002000 - Schools' infrastructure construction and rehabilitation	Rehabilitation of Libraries in Ikorodu, Badagry, Epe, igbogbo, Agege and Isolo	213,750,000.00	0.00	282,312,450.00	282,312,450.00



051700900100		Lagos State Examinations Board			
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Total	-	80,100,000.00	0.00	98,062,876.00	225,745,479.00
05010324001200 - Education sector coordination mechanisms	Purchase of 2 Digital Printing Machines , 2 Photocopiers ,4 Special Scanners	80,100,000.00	0.00	98,062,876.00	225,745,479.00

051701000100		Agency for Mass Education			
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Total	-	216,567,142.92	0.00	291,346,648.85	191,346,648.85
05050124002300 - Schools' infrastructure construction and rehabilitation	Rehabliation /Upgrading of Vocational Centes in Badagry and Sabo	216,567,142.92	0.00	291,346,648.85	191,346,648.85

051702100100		Lagos State University (LASU)			
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Total	-	13,154,209,104.56	0.00	13,395,628,105.50	12,395,628,105.50
05050124002500 - Schools' infrastructure construction and rehabilitation	Renovation/Upgrading of Univeristy Building (Capital Development)	0.00	0.00	0.00	3,000,000,000.00
05050124002500 - Schools' infrastructure construction and rehabilitation	Renovation/Upgrading of Univeristy Building (Senate,Library, Faculty of Mgt Sceince etc)	12,639,053,341.76	0.00	12,570,966,760.50	8,570,966,760.50
05020624000100 - Tertiary institutions' new courses accreditation	Accreditation Exercise for Y2023	515,155,762.80	0.00	824,661,345.00	824,661,345.00

051702300100		College of Health Technology			
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Total	-	1,015,434,695.05	0.00	1,127,699,596.00	627,699,596.00
05050124004100 - Schools' infrastructure construction and rehabilitation	Buildings - Construction/Rehabilitation of School Building	673,271,410.05	0.00	827,699,596.00	427,699,596.00
05050324000600 - Libraries and laboratories	Laboratory Equipments	60,000,000.00	0.00	0.00	0.00
05050324000700 - Libraries and laboratories	Construction & Creation of e-Library	20,000,000.00	0.00	0.00	0.00
05050124004200 - Schools' infrastructure construction and rehabilitation	Office Equipment	22,163,285.00	0.00	0.00	0.00



05020624000500 - Tertiary institutions' new courses accreditation	Accreditation Programmes	240,000,000.00	0.00	300,000,000.00	200,000,000.00
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051702500100 Adeniran Ogunsanya College of Education (AOCED)					
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Total	-	<u>162,466,191.14</u>	<u>0.00</u>	<u>0.00</u>	<u>1,394,071,484.00</u>
05050124002600 - Schools' infrastructure construction and rehabilitation	Buildings	0.00	0.00	0.00	390,000,000.00
05020624000300 - Tertiary institutions' new courses accreditation	Accreditation Exercise for Y2023	162,466,191.14	0.00	0.00	0.00
05050124002700 - Schools' infrastructure construction and rehabilitation	Land	0.00	0.00	0.00	1,004,071,484.00

051702600100 Lagos State University of Education					
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Total	-	<u>0.00</u>	<u>0.00</u>	<u>260,075,879.00</u>	<u>260,075,879.00</u>
05020624000200 - Tertiary institutions' new courses accreditation	Accreditation Programmes	0.00	0.00	260,075,879.00	260,075,879.00

051702700100 Education District 1					
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Total	-	<u>59,850,000.00</u>	<u>0.00</u>	<u>62,517,486.00</u>	<u>62,517,486.00</u>
05010324000500 - Education sector coordination mechanisms	Purchase of 2 GAC Vehicles	59,850,000.00	0.00	62,517,486.00	62,517,486.00

051702700200 Education District 2					
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Total	-	<u>72,675,000.00</u>	<u>0.00</u>	<u>82,021,233.00</u>	<u>82,021,233.00</u>
05010324000600 - Education sector coordination mechanisms	Purchase of 2 GAC Vehicles	72,675,000.00	0.00	82,021,233.00	82,021,233.00

051702700300 Education District 3					
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget



Total	-	<u>85,500,000.00</u>	<u>0.00</u>	<u>68,274,980.00</u>	<u>68,274,980.00</u>
05010324000700 - Education sector coordination mechanisms	Purchase of 2 GAC Vehicles	85,500,000.00	0.00	68,274,980.00	68,274,980.00

051702700400	Education District 4				
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Total	-	<u>63,270,000.00</u>	<u>0.00</u>	<u>62,968,485.20</u>	<u>62,968,485.20</u>
05010324000800 - Education sector coordination mechanisms	Purchase of 2 GAC Vehicles	63,270,000.00	0.00	62,968,485.20	62,968,485.20

051702700500	Education District 5				
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Total	-	<u>89,775,000.00</u>	<u>0.00</u>	<u>70,026,229.00</u>	<u>70,026,229.00</u>
05010324000900 - Education sector coordination mechanisms	Purchase of 2 GAC Vehicles	89,775,000.00	0.00	70,026,229.00	70,026,229.00

051702700600	Education District 6				
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Total	-	<u>68,400,000.00</u>	<u>0.00</u>	<u>66,019,984.00</u>	<u>66,019,984.00</u>
05010324001000 - Education sector coordination mechanisms	Purchase of 2 GAC Vehicles	68,400,000.00	0.00	66,019,984.00	66,019,984.00

051705400100	Lagos State Teaching Service Commission				
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Total	-	<u>122,535,000.00</u>	<u>0.00</u>	<u>580,596,326.60</u>	<u>780,796,326.60</u>
05050124001200 - Schools' infrastructure construction and rehabilitation	Rehabilitation of TESCOM Buiding HQ	122,535,000.00	0.00	580,596,326.60	780,796,326.60

051705500100	Lagos State Technical and Vocational Education Board				
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Total	-	<u>3,555,487,408.64</u>	<u>0.00</u>	<u>3,840,543,031.80</u>	<u>2,840,543,031.80</u>



19100124001200 - COVID-19 - General	Renovation of 18 classroom Buildings,Catering, Automobile,Welding , Painting/Decoration and Eletrical Workshop	3,555,487,408.64	0.00	3,840,543,031.80	2,840,543,031.80
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051705600100		Lagos State Scholarship Board			
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Total	-	<u>27,000,000.00</u>	<u>0.00</u>	<u>41,060,520.00</u>	<u>41,060,520.00</u>
05010324002500 - Education sector coordination mechanisms	Purchase of 100KVA Generating set	27,000,000.00	0.00	41,060,520.00	41,060,520.00

051706600100		School Committee on Rehabilitation of Public Schools			
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Total	-	<u>8,564,924,594.90</u>	<u>0.00</u>	<u>12,911,194,726.45</u>	<u>9,911,194,726.45</u>
05050124000700 - Schools' infrastructure construction and rehabilitation	Emergency Intervention for Public Schools State wide	610,545,807.72	0.00	814,493,642.55	814,493,642.55
05050124000800 - Schools' infrastructure construction and rehabilitation	Construction/Rehabilitation of Public Schools Statewide	2,855,000,000.00	0.00	4,341,769,800.00	3,341,769,800.00
05050124000900 - Schools' infrastructure construction and rehabilitation	Construction of WOWBII Modular Classroom (EKOEXCEL)	1,857,915,000.00	0.00	2,825,442,815.40	1,825,442,815.40
05050124001000 - Schools' infrastructure construction and rehabilitation	Construction of Blocks of 18 Classrooms & Toilet on Raft Foundation (EKOEXCEL)	3,241,463,787.18	0.00	4,929,488,468.50	3,929,488,468.50

051706700100		Office of Education Quality Assurance			
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Total	-	<u>268,801,665.62</u>	<u>0.00</u>	<u>408,782,821.65</u>	<u>208,782,821.65</u>
05030624000100 - Emergency Response	EDUCATION QUALITY ASSURANCE PROJECT	268,801,665.62	0.00	408,782,821.65	208,782,821.65

057000100100		Ministry of Tertiary Education			
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Total	-	<u>10,619,000,000.00</u>	<u>0.00</u>	<u>16,807,279,440.00</u>	<u>11,807,279,440.00</u>
05050124001500 - Schools' infrastructure construction and rehabilitation	Rehabliation of 70 Public Secondary School Library	800,000,000.00	0.00	1,000,000,000.00	700,000,000.00
05050124001600 - Schools' infrastructure construction and rehabilitation	Rehabilitation/Construction of LASU Business School at VI	286,312,087.00	0.00	756,312,087.00	606,312,087.00



05060124000200 - ICT equipment, software and expertise	Purchase of 1 Photocopier, Projector, Computer Accessories in OSAE and Equipments for Special School(Alternative High School Amuwo-Odofin)	41,000,000.00	0.00	41,000,000.00	41,000,000.00
05040524000100 - Teachers' recruitment and deployment	Entrepreneurial Skill (Education Intervention JOB INITIATIVE LAGOS	600,000,000.00	0.00	916,000,000.00	616,000,000.00
05040524000200 - Teachers' recruitment and deployment	Entrepreneurial Skill (Education Intervention EKO DIGITAL	596,687,913.00	0.00	827,387,353.00	577,387,353.00
05050124001700 - Schools' infrastructure construction and rehabilitation	Buildings- Retention for the completion of 50nos. Public Secondary School Libraries phase 1 & phase II and Rehabilitation/Partitioning of Offices in various directorates/Statutory Units in MTE to accommodate more staff.	70,000,000.00	0.00	100,000,000.00	100,000,000.00
05050124001800 - Schools' infrastructure construction and rehabilitation	Balance Payment on 460 seater lecture Theatre Hall for LASUSTECH and LASUED	2,985,000,000.00	0.00	4,778,388,000.00	3,778,388,000.00
05050124001900 - Schools' infrastructure construction and rehabilitation	Provision of Intervention in tertiary Institution and Balance payment on TECH HUB in LASU	5,240,000,000.00	0.00	8,388,192,000.00	5,388,192,000.00

052100100100	Ministry of Health				
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Total	-	<u>34,151,394,796.86</u>	<u>0.00</u>	<u>21,656,538,195.21</u>	<u>21,656,538,195.21</u>
04050124000104 - Functional health facilities	Lagos State Medical Industrial and Innovation Zone	0.00	0.00	760,000,000.00	760,000,000.00
04050124000204 - Functional health facilities	Development and Upgrading/ Renovation of Healthcare Facilities in the State	2,029,247,990.90	0.00	1,335,778,475.49	1,335,778,475.49
04050124000304 - Functional health facilities	Public Health Projects across the State	587,038,120.52	0.00	0.00	0.00
04050124000402 - Functional health facilities	Construction of New Massey Children Hospital (ISPO)	0.00	0.00	6,237,990,882.24	6,237,990,882.24
04050124000502 - Functional health facilities	Development of New Massey Children Hospital (ISPO II)	0.00	0.00	3,732,602,744.00	3,732,602,744.00
04080124000103 - Integrated national disease surveillance	Public Health Epidermics (Infectious Disease Research Institute (IDRI))	0.00	0.00	456,630,622.43	456,630,622.43
04050124000604 - Functional health facilities	Renovation of Building Facilities (Statewide)	0.00	0.00	505,965,067.00	505,965,067.00
04010324000204 - Health sector coordination mechanisms	Renovation of Hospitals (Statewide)	0.00	0.00	950,000,000.00	950,000,000.00
04050124001102 - Functional health facilities	Payment of Outstanding Liability(Badagry GH, EpeGH, Randle GH, LASUTHIkeja, ApapGH, LASUCOM, MAInlandGH etc)	926,902,295.46	0.00	0.00	0.00
04050124001202 - Functional health facilities	Rehabilitation of Health Facilities across the State (LASIAMA)	617,934,863.93	0.00	0.00	0.00
04050124001301 - Functional health facilities	Expansion / Acquisition of properties for Ajeromi General Hospital, Orile Agege General Hospital and Ebute Meta General Hospital.	704,422,527.75	0.00	551,745,892.57	551,745,892.57
04050124001402 - Functional health facilities	Construction/ Rehabilitation of Hospitals Statewide	7,403,141,373.88	0.00	5,971,797,118.29	5,971,797,118.29



19100124000500 - COVID-19 - General	Infectious Disease Research Institute (Construction of Infectious Disease Research Institute (IDRI) in Mainland Hospital, Yaba)	0.00	0.00	577,013,696.60	577,013,696.60
04050124001503 - Functional health facilities	Construction of Specialist Hospitals (Oncology Centre, Ikeja)	5,865,300,000.00	0.00	577,013,696.60	577,013,696.60
04050124001603 - Functional health facilities	Construction of Cancer and Infectious Disease Centre Yaba	117,407,624.45	0.00	0.00	0.00
04050124001803 - Functional health facilities	LASUTH Facility	900,000,000.00	0.00	0.00	0.00
19100124000700 - COVID-19 - General	Construction of 12 Flagship PHC	15,000,000,000.00	0.00	0.00	0.00

052100300100		Primary Health Care Board			
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Total	-	<u>2,008,500,000.00</u>	<u>0.00</u>	<u>1,375,000,000.00</u>	<u>2,354,586,543.00</u>
04050124002301 - Functional health facilities	Construction of PHCB HQ(Second Payment)	323,844,853.45	0.00	0.00	0.00
04050124002501 - Functional health facilities	Construction and Rehabilitation of PHCCs across the State.	335,330,796.97	0.00	900,000,000.00	1,879,586,543.00
19100124001100 - COVID-19 - General	Construction & Equipping of 20 PHCCs/Procurement of Portal Cabin.	1,349,324,349.58	0.00	475,000,000.00	475,000,000.00

052102600100		Lagos State University Teaching Hospital (LASUTH)			
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Total	-	<u>1,397,000,000.00</u>	<u>0.00</u>	<u>1,823,590,420.00</u>	<u>2,623,590,420.00</u>
19100124000900 - COVID-19 - General	Expansion of Medical Emergency Unit, Procurement of Specialised Medical Equipment, Automation of LASUTH, International Accreditation, Renovation of (Consultant Clinics, Call Rooms, Surgical Emergency, Hospital Laboratory)	1,397,000,000.00	0.00	1,086,670,420.00	1,886,670,420.00
19100124001000 - COVID-19 - General	Renovation of Building Facilities	0.00	0.00	736,920,000.00	736,920,000.00

052102600200		Lagos State University College of Medicine(LASUCOM)			
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Total	-	<u>747,900,000.00</u>	<u>0.00</u>	<u>813,661,494.00</u>	<u>1,900,000,000.00</u>
04050124002103 - Functional health facilities	Construction of Hostel Building, Upgrade of Laboratory in LASUCOM	542,700,000.00	0.00	422,144,622.00	1,000,000,000.00
19100124000800 - COVID-19 - General	Establishment of Central Library, Procurement of Library Books, Anatomy Processing Machine and Laboratory Refrigerator for 4 Facilities	205,200,000.00	0.00	391,516,872.00	400,000,000.00



19100124000800 - COVID-19 - General	Lagos State University of Health and Medical Sciences	0.00	0.00	0.00	500,000,000.00
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052110200100		Lagos State Health Management Agency (LASHMA)			
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Total	-	<u>197,044,696.22</u>	<u>0.00</u>	<u>153,273,187.15</u>	<u>153,273,187.15</u>
04090124000101 - Mobilising equity contributions and vulnerable group funds	ICT for Health Insurance for LASHMA, Call Centre(Ileraeko)	197,044,696.22	0.00	153,273,187.15	153,273,187.15

052110300100		Board of Traditional Medicine			
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Total	-	<u>142,750,000.00</u>	<u>0.00</u>	<u>76,000,000.00</u>	<u>76,000,000.00</u>
04010324000504 - Health sector coordination mechanisms	Construction of Mist Chambers and Paving /grading access for Planting Propagules and Medical Plant and Vegetables	142,750,000.00	0.00	76,000,000.00	76,000,000.00

052100600200		Lagos State College of Nursing and Midwifery			
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Total	-	<u>454,230,000.00</u>	<u>0.00</u>	<u>646,266,459.80</u>	<u>1,405,062,415.80</u>
05050124004404 - Schools' infrastructure construction and rehabilitation	Construction and Beautification of Office Complex,Hostel Annex and Main lib	454,230,000.00	0.00	646,266,459.80	1,405,062,415.80

052110500100		Lagos State Health Monitoring and Accreditation Agency			
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Total	-	<u>153,900,000.00</u>	<u>0.00</u>	<u>119,712,654.00</u>	<u>3,619,712,654.00</u>
04050124001904 - Functional health facilities	Office Furniture & Fittings	0.00	0.00	0.00	3,500,000,000.00
04050124002004 - Functional health facilities	Office Equipment for HEFAMMA: 10 Nos Airconditioners, 3 Nos Refrigerator, 10 Nos. Television, 6 Nos. Scredding Machine	10,082,209.00	0.00	8,300,000.00	8,300,000.00
04070424000204 - Monitoring and Evaluation (M&E)	Production of Identification Logo for registered health facilities.	78,817,791.00	0.00	66,312,654.00	66,312,654.00
04070424000304 - Monitoring and Evaluation (M&E)	e-HEFAMAA Software	65,000,000.00	0.00	45,100,000.00	45,100,000.00

052111400100		Health Districts 6			
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Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Total	-	0.00	0.00	263,387,500.00	263,387,500.00
04050124002601 - Functional health facilities	Purchase of 5nos Executive Tables and Chairs, 15nos of office chairs, 15nos of office tables, 3nos of file cabinets	0.00	0.00	30,637,500.00	30,637,500.00
04050124002701 - Functional health facilities	Purchase of 8nos Executive Tables and Chairs, 30nos of office chairs, 30nos of office tables, 10nos of file cabinets	0.00	0.00	66,500,000.00	66,500,000.00
04050124002801 - Functional health facilities	Purchase of 5nos Executive Tables and Chairs, 20nos of office chairs, 20nos of office tables, 5nos of file cabinets	0.00	0.00	42,750,000.00	42,750,000.00
04050124002901 - Functional health facilities	Purchase of 5nos Executive Tables and Chairs, 20nos of office chairs, 20nos of office tables, 5nos of file cabinets	0.00	0.00	42,750,000.00	42,750,000.00
04050124003001 - Functional health facilities	Purchase of 5nos Executive Tables and Chairs, 20nos of office chairs, 20nos of office tables, 5nos of file cabinets	0.00	0.00	42,750,000.00	42,750,000.00
04050124003101 - Functional health facilities	Purchase of 5nos Executive Tables and Chairs, 15nos of office chairs, 15nos of office tables, 5nos of file cabinets	0.00	0.00	38,000,000.00	38,000,000.00

052111500100		Lagos State Blood Transfusion Service			
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Total	-	101,150,000.00	0.00	78,680,539.00	78,680,539.00
04080224000103 - Public health laboratories	Purchase of Blood Tranfusion Equipment(Donor Lab,Scale,Haemocue,Scale,Bloodbags etc)	101,150,000.00	0.00	78,680,539.00	78,680,539.00

052111600100		Lagos State Accident & Emergency Centre (Drugs and Medical Consumables)			
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Total	-	50,000,000.00	0.00	47,893,000.00	47,893,000.00
04050124003501 - Functional health facilities	Purchase of 5 Hosptial Bed, Solar Panel and 6 CCTV for LASEC HQ	50,000,000.00	0.00	47,893,000.00	47,893,000.00

053500100100		Ministry of Environment			
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Total	-	1,460,021,713.46	0.00	8,449,258,695.46	5,449,258,695.46
09100124000100 - Environmental Improvement - General	Rehabilitation of OES building in Alausa Sect.	19,206,625.00	0.00	19,206,625.00	19,206,625.00
09100124000200 - Environmental Improvement - General	Provision of Emergency Rescue Equipment	808,161,994.30	0.00	858,161,994.30	858,161,994.30
20100124000100 - CLIMATE CHANGE - General	Conservation Projects WETLAND Study Report 2016	566,104,460.16	0.00	766,104,460.16	766,104,460.16



20100124000200 - CLIMATE CHANGE - General	Feasibility Studies on Ground water contamination around Cementaries Statewide and Data Collection for Policy formulation	43,379,091.00	0.00	43,989,071.00	43,989,071.00
09100124000300 - Environmental Improvement - General	Purchase of 1 Cutting Torch with Kits and 20 Cutting machine Blades	5,000,000.00	0.00	5,000,000.00	5,000,000.00
09100124000400 - Environmental Improvement - General	Office Equipment (4 Photocopier, 20 Laptop, 15 Desktops, 20 printers)	18,169,543.00	0.00	18,169,543.00	18,169,543.00
09100124000600 - Environmental Improvement - General	Environmental Intervention Fund - Purchase of ICT tools (Statewide)	0.00	0.00	2,000,000,000.00	1,000,000,000.00
09100124000700 - Environmental Improvement - General	Construction of 57 Nos Modified Public Toilets and Bathrooms in Strategic Locations	0.00	0.00	4,738,627,002.00	2,738,627,002.00

053500200100		Lagos State Parks & Gardens Agency			
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Total	-	659,779,761.00	0.00	1,263,346,500.00	763,346,500.00
20100124000700 - CLIMATE CHANGE - General	Landscaping & Beautification of Obalende Underbridge and Setback, Dev. of New Parks and Garden (i) Landscaping and Beautification of Apogbon & Eko Unbrige, Converting other identified open spaces and setback into Parks & Gardens	659,779,761.00	0.00	1,263,346,500.00	763,346,500.00

053501600100		Lagos State Environmental Protection Agency (LASEPA)			
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Total	-	468,385,990.02	0.00	385,370,450.26	385,370,450.26
20100124001500 - CLIMATE CHANGE - General	Purchase of Laboratory Equipment(4 Multparameter, 5 Oxygen Meter, 4 Bench PHMeter, 3 Incubator, 5 Chemical Balance, 2 Conductivity Meter, 3 Lamina Cabinet etc.)	185,385,990.02	0.00	202,000,000.00	202,000,000.00
20100124001600 - CLIMATE CHANGE - General	Purchase/Installation of Software for data reporting, E pollution sampling equipments	138,000,000.00	0.00	125,870,450.26	125,870,450.26
20100124001700 - CLIMATE CHANGE - General	purchase of 10 quality air measurement equipment	100,000,000.00	0.00	2,500,000.00	2,500,000.00
09100124002500 - Environmental Improvement - General	Purchase of 17 Tables and Chairs, 5 Photocopy, 10 cabinets, 1 small fridge	5,000,000.00	0.00	10,000,000.00	10,000,000.00
09100124002600 - Environmental Improvement - General	RENOVATION AND REHABILITATION OF OFFICE BUILDING (PortaCarbin at Zonal Offices)	10,000,000.00	0.00	15,000,000.00	15,000,000.00
19100124000400 - COVID-19 - General	CREATION OF ADDITIONAL ZONAL OFFICES (Construction of 10 Laboratories at Zonal Offices)	30,000,000.00	0.00	30,000,000.00	30,000,000.00

053505300100		Lagos State Waste Management Agency (LAWMA)			
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget



Total	-	4,970,407,500.00	0.00	3,902,817,046.20	3,902,817,046.20
09100124000900 - Environmental Improvement - General	Construction/Rehabilitation of Public Facility(landfile sites, transfer loading station,staff hostel)	3,170,407,500.00	0.00	2,102,817,046.20	2,102,817,046.20
09100124001000 - Environmental Improvement - General	LASG Contribution for 200 New gas Powered Trucks for PSP Operators	1,800,000,000.00	0.00	1,800,000,000.00	1,800,000,000.00

053505500100	Lagos State Environmental & Special Offences Unit				
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Total	-	175,500,000.00	0.00	107,250,000.00	107,250,000.00
09100124002700 - Environmental Improvement - General	RENOVATION AND REHABILITATION OF OFFICE BUILDING (PortaCarbin at Zonal Offices)	175,500,000.00	0.00	107,250,000.00	107,250,000.00

053505600100	Lagos State Wastewater Management Office				
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Total	-	240,562,476.00	0.00	346,284,348.15	346,284,348.15
09100124002900 - Environmental Improvement - General	RENOVATION AND REHABILITATION OF OFFICE BUILDING (PortaCarbin at Zonal Offices)	240,562,476.00	0.00	346,284,348.15	346,284,348.15

053505700100	Office of Drainage Services & Water Resources				
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Total	-	39,700,007,160.62	0.00	35,674,381,806.48	32,674,381,806.48
09100124000800 - Environmental Improvement - General	OUTSTANDING LIABILITIES ON CONSTRUCTION OF DRAINAGE SYSTEMS	2,555,717,802.30	0.00	2,837,250,000.00	2,837,250,000.00
20100124000300 - CLIMATE CHANGE - General	DRAINAGE CONSTRUCTION & DREDGING STATEWIDE	14,691,921,375.10	0.00	14,889,828,711.36	14,889,828,711.36
20100124000400 - CLIMATE CHANGE - General	Rehabilitation of Drainage across LGAs in the State	12,452,367,983.22	0.00	7,375,000,000.00	7,375,000,000.00
20100124000500 - CLIMATE CHANGE - General	Dredging and Construction of Drainages Across the State	10,000,000,000.00	0.00	10,572,303,095.11	7,572,303,095.11

053505800100	Lagos State Environmental Sanitation Corps				
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Total	-	87,750,000.00	0.00	86,402,834.70	86,402,834.70



09100124002800 - Environmental Improvement - General	RENOVATION AND REHABILITATION OF OFFICE BUILDING (PortaCarbin at Zonal Offices)	87,750,000.00	0.00	86,402,834.70	86,402,834.70
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053505900100		Lagos State Signage and Advertisement Agency (LASAA)			
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Total	-	<u>982,712,561.37</u>	<u>0.00</u>	<u>596,073,181.40</u>	<u>2,160,410,717.40</u>
12100124002400 - Growing the Private Sector - General	Construction/Installation of Street Directional Signs in LGA and LCDA	982,712,561.37	0.00	160,410,717.27	160,410,717.27
12100124002500 - Growing the Private Sector - General	Purchase of 5 Hiace Bus and 4 Hilux Pick-up Vehicles	0.00	0.00	435,662,464.13	2,000,000,000.13

053506000100		Lagos Water Corporation			
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Total	-	<u>1,592,285,330.32</u>	<u>0.00</u>	<u>1,959,441,444.18</u>	<u>1,959,441,444.18</u>
20100124002000 - CLIMATE CHANGE - General	Improvement of 15 Nos Existing Mini/Micro Waterworks	949,030,491.83	0.00	1,332,267,976.65	1,332,267,976.65
20100124002900 - CLIMATE CHANGE - General	Construction of New Water Works (Adiyan Phase II 70mgd)	643,254,838.49	0.00	627,173,467.53	627,173,467.53

053506200100		Water Regulatory Commission			
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Total	-	<u>118,085,793.64</u>	<u>0.00</u>	<u>133,147,865.18</u>	<u>133,147,865.18</u>
10100124000400 - Water Resources and Rural Deve - General	Construction of Water Laboratory	118,085,793.64	0.00	133,147,865.18	133,147,865.18

053900100100		Lagos State Sports Commission			
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Total	-	<u>6,181,914,380.56</u>	<u>0.00</u>	<u>5,047,891,449.15</u>	<u>8,143,097,580.15</u>
08100124000100 - Youth - General	Renovation and Completion of Teslim Balogun Stadium (Grassing, Indoor Sport Hall, Eletronic Score Board, Flood Light, CCTV Cameras, VIP and VVIP Stands)	0.00	0.00	0.00	3,095,206,131.00
08100124000100 - Youth - General	Provision of Sporting Equipment for all the Sport Association in the State abd Rehabilitation of Indoor hall in Teslim Balogun Stadium.	1,289,181,819.80	0.00	1,704,793,868.93	1,704,793,868.93
08100124000200 - Youth - General	Construction of 8 Stadia in Ikorodu,Epe, Badagry, Ibejulekki, ifakoiajiye,Ketu,Ajeromi and Sarilganum	4,892,732,560.76	0.00	3,343,097,580.23	3,343,097,580.23



053905200100		Sports Trust Fund			
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Total	-	<u>1,540,000,000.00</u>	<u>0.00</u>	<u>2,511,317,538.16</u>	<u>2,511,317,538.16</u>
08100124001200 - Youth - General	Provision of Infrastructure for Sports Centres in the IBILEs	1,040,000,000.00	0.00	702,000,000.00	702,000,000.00
08100124001300 - Youth - General	Provision of Infrastructure for Sport Centres in the 6 educational Districts in the State	500,000,000.00	0.00	1,809,317,538.16	1,809,317,538.16

055100100100		Ministry of Local Government, Chieftancy Affair and Rural Development			
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Total	-	<u>3,943,935,141.71</u>	<u>0.00</u>	<u>2,787,216,353.96</u>	<u>4,357,216,353.96</u>
13100124018100 - Reform of Government and Governance - General	Office Furniture and Equipment (10 Executive Tables and Chairs, 25 Office Tables and Chairs, 20 Window Blinds, 5 File Cabinet)	25,796,911.00	0.00	25,796,911.00	25,796,911.00
13100124018200 - Reform of Government and Governance - General	Renovation of Technical Services Department and Office Building, Balance Payment on Renovation of Special Adviser Chieftancy's Office and the L'wing of the Ministry	25,000,000.00	0.00	25,000,000.00	25,000,000.00
13100124018300 - Reform of Government and Governance - General	Purchase of 1 Operational Vehicle	25,000,000.00	0.00	25,000,000.00	25,000,000.00
13100124018400 - Reform of Government and Governance - General	Production and Installation of Boundary Signage in all LGAs and LCDAs	10,000,000.00	0.00	10,000,000.00	10,000,000.00
13100124018500 - Reform of Government and Governance - General	Construction of Community Halls, Balance payments for Reconstruction of dilapidated community Halls in Olorunda, Otunla village, Ikorodu Hall	2,547,006,632.83	0.00	1,390,287,845.09	2,960,287,845.09
13100124018600 - Reform of Government and Governance - General	Provision of 10 Nos. Public Toilet, Water Sanitation, Perimeter Fencing, and other amenities across the state	130,000,000.00	0.00	130,000,000.00	130,000,000.00
13100124018700 - Reform of Government and Governance - General	E-Marriage Software Design and Survey, Network Establishment and Maintenance	10,000,000.00	0.00	10,000,000.00	10,000,000.00
13100124018800 - Reform of Government and Governance - General	Rehabilitation of Office Building and T-Block	100,000,000.00	0.00	100,000,000.00	100,000,000.00
13100124019000 - Reform of Government and Governance - General	Rural Electrification in 13 various communities	326,131,598.00	0.00	326,131,598.00	326,131,598.00
13100124019200 - Reform of Government and Governance - General	Rehabilitation of 50 modified Type A Portable Water Scheme & Sanitation	699,999,999.88	0.00	699,999,999.88	699,999,999.88
13100124019400 - Reform of Government and Governance - General	Community Based Projects - Drainage and Roads Construction	35,000,000.00	0.00	35,000,000.00	35,000,000.00
13100124019500 - Reform of Government and Governance - General	Demonstration of Irrigation Farming System, Provision of facility for raw materials, Aggricultural Inputs Support to Lagos State Farmers	10,000,000.00	0.00	10,000,000.00	10,000,000.00

055100300100		Centre for Rural Development			
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Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Total	-	<u>139,256,363.90</u>	<u>0.00</u>	<u>101,340,025.04</u>	<u>1,101,340,025.04</u>
06100124000100 - Housing and Urban Development - General	Provision of 1 Asphalt premix machine, Re-installation of Solar lights at the medicinal plant arena, Upgrade of CERUD Cottage Mill and Training Centre at Igbokuta	139,256,363.90	0.00	101,340,025.04	1,101,340,025.04

055100400100 Local Government Establishments, Training and Pensions					
Programme Code and Programme Description	Project Description	2023 Original Budget	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Total	-	<u>73,528,937.25</u>	<u>0.00</u>	<u>73,469,680.55</u>	<u>73,469,680.55</u>
13100124019800 - Reform of Government and Governance - General	Furnishing and Renovation of Office, Toilet)	73,528,937.25	0.00	73,469,680.55	73,469,680.55

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

MR. OLALEKAN B. ONAFEKO
Clerk of the House of Assembly

Assented to by me, this 15th day of January 2024

MR. BABAJIDE OLUSOLA SANWO-OLU
Governor of Lagos State

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

MR. BABAJIDE OLUSOLA SANWO-OLU
Governor of Lagos State

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

RT. HON. MUDASHIRU A. OBASA
Speaker of the House of Assembly