

LAGOS STATE GOVERNMENT
MINISTRY OF ECONOMIC PLANNING AND BUDGET
Y2020 PROPOSED BUDGET
(STB APPROVED)

ANNEXURE II

			Y2020 REVENUE(CRF) N	Y2020 REVENUE DEDICATED (RECURRENT) N	Y2020 DEDICATED EXPENDITURE (RECURRENT) N	Y2020 PERSONNEL COST (MOET&P) N	Y2020 OVERHEAD COST N	Y2020 CAPITAL RECEIPTS (INFLOW) N	Y2020 CAPITAL DEVELOPMENT (OUTFLOW) N	Y2020 CAPITAL EXPENDITURE N	Y2020 SUBVENTION N
General Public Services			705,563,285,750	5,503,270,308	5,503,270,308	67,620,203,638	113,579,313,041	3,236,161,250.00	3,236,161,250.00	108,936,493,077	2,382,549,194
Governance			3,058,875,000	-	-	2,113,865,470	10,482,147,334	-	-	2,111,043,534	-
1	026	Deputy Governor's Office	500,000			77,863,257	1,560,435,171			30,000,000	
2	002	Secretary to the State Government Office/ Cabinet Office	1,000,000			234,752,586	963,891,217				
3	032	Office of Civic Engagement				81,960,388	1,093,069,701				
4		Office of the Chief of Staff	2,200,000			1,142,495,227	4,700,000,000			851,548,649	
5		Parastatal Monitoring Office				20,244,965	153,406,895				
6		Office of Public Private Partnership	3,000,000,000				422,384,000				
7	070	PPP (Outstanding)								460,688,843	
8		PPP slip Roads, Bridges and Pedest. Bridges								348,652,040	
9		Project Implementation and Monitoring Unit					32,686,129				
10	022	Liaison Office	50,000,000				196,833,387			40,250,000	
11		Central Internal Audit Department					257,288,614				
12	027	Office of the Auditor General for Local Government	2,000,000			186,607,205	376,365,403			200,000,000	
13	028	Office of the State Auditor General.	2,600,000			228,089,646	413,092,607			108,953,762	
14	073	Audit Service Commission(ASC)	500,000			69,998,190	109,355,298			34,650,240	
15		ASC(RENT)					34,865,204				
16	051	Office of Transformation, Creativity and Innovation	75,000			71,854,005	168,473,708			36,300,000	
House of Assembly			3,000,000	-	-	557,512,688	9,765,607,719	-	-	13,634,389,840	-
17	019	House of Assembly	3,000,000			501,387,892	9,600,000,000			13,634,389,840	
18	072	House of Assembly Commission				56,124,795	165,607,719				
Economic Planning and Budget			50,060,000	-	-	428,200,744	9,895,175,451	-	-	64,586,291,539	691,430,356
19	020	Ministry of Economic Planning & Budget(HQ)	50,060,000			428,200,744	1,073,056,274				
20		Statistical Survey and Research					800,000,000				
21		Consultancy					1,000,000,000				
22		Fifa Women World Cup					500,000,000			800,000,000	

LAGOS STATE GOVERNMENT
MINISTRY OF ECONOMIC PLANNING AND BUDGET
Y2020 PROPOSED BUDGET
(STB APPROVED)

ANNEXURE II

		Y2020 REVENUE(CRF) N	Y2020 REVENUE DEDICATED (RECURRENT) N	Y2020 DEDICATED EXPENDITURE (RECURRENT) N	Y2020 PERSONNEL COST (MOET&P) N	Y2020 OVERHEAD COST N	Y2020 CAPITAL RECEIPTS (INFLOW) N	Y2020 CAPITAL DEVELOPMENT (OUTFLOW) N	Y2020 CAPITAL EXPENDITURE N	Y2020 SUBVENTION N
23	Global Citizens'					1,000,000,000				
24	Resilience Office					217,251,333			70,386,600	
25	MEPB GOC(Statewide)					681,712,360				
26	Completion of On-going LMDGP								971,089,876	
27	Counterpart Fund								25,425,561,655	
28	Special Expenditure								13,017,911,408	
29	Special Expenditure (Others)								1,000,000,000	
30	Election Projects									614,818,081
31	Current Outstanding Liabilities								-	
32	Hosting Economic Summit					293,565,018				
33	M & E Policy Implementation					348,652,040				
34	LASG Ward Intervention								10,000,000,000	
35	Sustainable Development Goals (SDG) (Capacity Building)					174,326,020				
36	Solid Waste Management Gap (State wide)					-				
37	Revenue Enhancement Programme					272,384,406				
38	Planning Reserve									
39	Contingency Fund					3,534,228,000			13,301,342,000	
40	Provision For Increase in Subvention									76,612,275

LAGOS STATE GOVERNMENT
MINISTRY OF ECONOMIC PLANNING AND BUDGET
Y2020 PROPOSED BUDGET
(STB APPROVED)

ANNEXURE II

			Y2020 REVENUE(CRF) N	Y2020 REVENUE DEDICATED (RECURRENT) N	Y2020 DEDICATED EXPENDITURE (RECURRENT) N	Y2020 PERSONNEL COST (MOET&P) N	Y2020 OVERHEAD COST N	Y2020 CAPITAL RECEIPTS (INFLOW) N	Y2020 CAPITAL DEVELOPMENT (OUTFLOW) N	Y2020 CAPITAL EXPENDITURE N	Y2020 SUBVENTION N
Establishment and Training			78,521,000	225,000,000	225,000,000	62,865,420,404	5,546,639,112	-	-	710,628,072	617,183,399
41	040	Ministry of Establishments and Training	2,700,000			230,140,851	150,000,000			66,240,758	
42		Modernization of Central Records									
43		Structured Training Promotion Exercise					108,953,762				
44		National Council on Establishments Meetings					15,548,410				
45		Global Training Vote					4,358,150,498				
46		Personnel Cost Consolidated				2,336,040,000					
47		NYSC/Interns (Allowances)				300,000,000					
48		Contingency 5% (Personnel Cost)				16,886,100,903					
49		1% of Total Personnel Cost (Pension Protection Fund)				1,127,592,064					
50		10% of Govt. Share to Pension Contribution				6,268,661,604					
51		2.5% Govt. Share to Pension Contribution									
52		Pension Redemption Bond Fund (10% of Personnel Emolument Statewide)				9,356,439,226					
53		Pension Redemption Bond Fund-Shortfall				13,750,000,000					
54		Pensions and Gratuities (Civil and Teaching Services)				4,103,712,353					
55		142% Pensions and Gratuities (Civil and Teaching Services)-Arrears				1,298,959,241					
56		6% Pensions and Gratuities (Civil and Teaching Services)-Arrears				98,953,823					
57		15% Pensions and Gratuities (Civil and Teaching Services)-Arrears				454,260,792					
58		Pensions and Gratuities (Judiciary)				530,400,000					
59		Retirement Planning/Contingency Expenses (Pensions)				400,000,000					
60		Pensions Sinking Fund				2,400,000,000					
61		Severance Pay (Political Office Holders)				720,000,000					

LAGOS STATE GOVERNMENT
MINISTRY OF ECONOMIC PLANNING AND BUDGET
Y2020 PROPOSED BUDGET
(STB APPROVED)

ANNEXURE II

			Y2020 REVENUE(CRF) N	Y2020 REVENUE DEDICATED (RECURRENT) N	Y2020 DEDICATED EXPENDITURE (RECURRENT) N	Y2020 PERSONNEL COST (MOET&P) N	Y2020 OVERHEAD COST N	Y2020 CAPITAL RECEIPTS (INFLOW) N	Y2020 CAPITAL DEVELOPMENT (OUTFLOW) N	Y2020 CAPITAL EXPENDITURE N	Y2020 SUBVENTION N
62		Health Insurance Premium for Public Servants				1,909,350,000					
63	050	Office of Head of Service/Public Service Office	75,500,000			349,770,843	707,965,057			497,397,980	
64		Staff Housing Fund								100,000,000	
65	060	Civil Service Commission	300,000			145,273,370	180,156,419				
66	077	Public Service Staff Development Centre		100,000,000	100,000,000	106,637,914					473,217,257
67	077	Public Service Club								30,000,000	41,790,752
68	003	Civil Service Pensions Office	21,000			64,287,755	25,864,966				
69		CSPO Renewal of Biometric Software License								4,247,334	
70		CSPO Electronic Document Management and Archiving								12,742,000	
71	077	Lagos State Pension Commission(LASPEC)		125,000,000	125,000,000	28,839,664					102,175,390
Finance			702,251,888,750	3,246,500,000	3,246,500,000	489,254,974	75,368,620,781	3,236,161,250.00	3,236,161,250.00	10,447,605,320	372,686,974
72	011	Ministry of Finance	12,500,000,000			157,948,197	1,282,925,512			50,000,000	
73		Investment Income	3,000,000,000								
74		Risk Retention Fund								100,000,000	
75		Renovation of Property (Revenue House)								1,634,306,437	
76		Furnishing of Revenue House								1,000,000,000	
77		Ibile Holdings Investment support									
78		Investment in Ibile Micro finance Bank								1,432,189,664	
79		Investment in Oodua Group								3,000,000,000	
80		Concession Bidding									
81		Land Use Charge Appeal Tribunal					38,133,817				
82		Historical Outstanding Liabilities (Unclassified Projects)								348,652,040	
83		Debt Charges (Internal)					29,699,741,657				
84		Debt Charges (External)					4,992,394,386				
85	050	Debt Charges(Bond)					5,000,000,000				
86	012	State Treasury Office	500,050,000	3,071,500,000	3,071,500,000	277,954,768	1,302,919,310			528,500,000	

LAGOS STATE GOVERNMENT
MINISTRY OF ECONOMIC PLANNING AND BUDGET
Y2020 PROPOSED BUDGET
(STB APPROVED)

ANNEXURE II

			Y2020 REVENUE (CRF) N	Y2020 REVENUE DEDICATED (RECURRENT) N	Y2020 DEDICATED EXPENDITURE (RECURRENT) N	Y2020 PERSONNEL COST (MOET&P) N	Y2020 OVERHEAD COST N	Y2020 CAPITAL RECEIPTS (INFLOW) N	Y2020 CAPITAL DEVELOPMENT (OUTFLOW) N	Y2020 CAPITAL EXPENDITURE N	Y2020 SUBVENTION N
87		Professional Fees					17,500,000,000				
88		Statutory Allocation	63,504,000,000								
89		Value Added Tax	111,384,000,000								
90		13% Derivations	100,000,000								
91		Extra Ordinary Revenue (IGR)	-								
92		Extra Ordinary Revenue (Federal Transfer)	10,000,000,000								
93	013	Lagos State Internal Revenue Service	500,000,000,000				15,552,506,099			2,206,957,179	
94	077	Lagos State Lotteries Board	263,838,750	175,000,000	175,000,000			3,236,161,250.00	3,236,161,250.00	117,000,000	72,000,000
95	077	Lagos State Public Procurement Agency	1,000,000,000			53,352,009				30,000,000	300,686,974
Information and Strategy			3,036,000	2,031,770,308	2,031,770,308	392,411,927	777,005,032	-	-	843,168,486	338,551,731
96	015	Ministry of Information and Strategy	2,686,000			392,411,927	135,317,268			202,975,901	
97		New Media					34,865,204				
98		Public Enlightenment					595,405,729				
99		Quarterly Citizens Engagement					11,416,831				
100		Regeneration of Newseum								81,548,786	

LAGOS STATE GOVERNMENT
MINISTRY OF ECONOMIC PLANNING AND BUDGET
Y2020 PROPOSED BUDGET
(STB APPROVED)

ANNEXURE II

			Y2020 REVENUE(CRF) N	Y2020 REVENUE DEDICATED (RECURRENT) N	Y2020 DEDICATED EXPENDITURE (RECURRENT) N	Y2020 PERSONNEL COST (MOET&P) N	Y2020 OVERHEAD COST N	Y2020 CAPITAL RECEIPTS (INFLOW) N	Y2020 CAPITAL DEVELOPMENT (OUTFLOW) N	Y2020 CAPITAL EXPENDITURE N	Y2020 SUBVENTION N
101		Digitization of LTV/EKO FM/Traffic Radio								409,166,120	
102	077	Lagos State Printing Corporation		850,000,000	850,000,000					100,000,000	102,493,345
103	077	Lagos State Records and Archives Bureau	350,000								80,058,386
104	077	Lagos State Television Services		628,089,006	628,089,006					12,858,169	55,000,000
105		Lagos State Traffic Radio		164,191,224	164,191,224						45,000,000
106	077	Lagos State Radio Services		389,490,078	389,490,078					36,619,510	56,000,000
Local Government			112,655,000	-	-	449,822,149	982,528,733	-	-	3,779,352,289	33,833,172
107	024	Ministry of Local Government and Community Affairs	110,405,000			288,772,751	416,300,000			3,708,472,760	
108		Special Allowances for Obas					435,815,050				
109	077	Centre for Rural Development	750,000							22,555,448	33,833,172
110	025	Local Government Service Commission	1,500,000			78,732,018	66,700,490			37,524,081	
111		Structured Training					20,701,215				
112	062	Local Government Establishments, Training and Pensions	-			82,317,380	43,011,978			10,800,000	
Science and Technology			5,250,000	-	-	323,715,282	761,588,879	-	-	12,824,013,997	328,863,562
113	049	Ministry of Science and Technology	5,000,000			323,715,282	218,927,945			1,823,234,141	
114		Payment of Enterprise Licence					542,660,934				
115		E-GIS Projects								3,689,748,328	
116		SMART City Projects								3,000,000,000	
117		Oracle Support & Maintenance								2,311,031,528	
118		Land Use Charge Application									
119		Lagos State Residents Registration Agency (LASRRA)	250,000							2,000,000,000	328,863,562

LAGOS STATE GOVERNMENT
MINISTRY OF ECONOMIC PLANNING AND BUDGET
Y2020 PROPOSED BUDGET
(STB APPROVED)

ANNEXURE II

			Y2020 REVENUE(CRF) N	Y2020 REVENUE DEDICATED (RECURRENT) N	Y2020 DEDICATED EXPENDITURE (RECURRENT) N	Y2020 PERSONNEL COST (MOET&P) N	Y2020 OVERHEAD COST N	Y2020 CAPITAL RECEIPTS (INFLOW) N	Y2020 CAPITAL DEVELOPMENT (OUTFLOW) N	Y2020 CAPITAL EXPENDITURE N	Y2020 SUBVENTION N
Public Order and Safety			5,637,830,000	-	-	7,177,573,462	12,288,779,032	-	-	19,026,762,382	1,799,508,771
Justice			1,295,280,000	-	-	978,800,506	614,171,992	-	-	5,070,164,401	776,270,577
120	017	Ministry of Justice	1,238,000,000			978,800,506	569,957,036			1,669,032,818	
121		Office of Administrator General	7,000,000								62,414,389
122		Task Force on Land Grabbers					18,508,586				
123		Mobile Court					25,706,370				
124		Construction of Prisons								339,385,039	
125		Furnishing & Equipping of DNA Forensic Centre (Phase 2)								1,250,772,475	
126		Construction of Commercial Court House, Tapa									
127		Police Area Command								476,309,349	
128	077	Lagos State Independent Electoral Commission	280,000							90,112,579	265,650,073
129		LASIEC (Election Projects)								1,200,000,000	-
130	077	Office of the Public Defender									79,050,000
131	077	Citizen Mediation Centre									119,094,496
132		Governing Board (CMC)									4,630,627
133	077	Law Reform Commission	50,000,000							44,552,140	41,372,495
134	077	Law Enforcement Training Institute (LETI)									48,543,754
135		Training of Uniform Men									155,514,742
Judiciary			4,250,500,000	-	-	2,295,923,257	3,172,650,000	-	-	5,823,921,412	148,864,197
136	021	Lagos State High Courts	4,200,000,000			1,478,767,572	3,000,000,000			4,765,567,710	
137		HCJ Vacation Allowance+Judges Vacation				113,500,000					
138		Judges Special Allowance				504,000,000					
139		Magistrate Vacation Allowance				153,000,000					
140		Construction of Commercial Court House, Tapa								961,171,072	
141	016	Judicial Service Commission	500,000			46,655,685	172,650,000			59,652,249	
142	077	Multi-Door Court House	50,000,000							37,530,381	148,864,197

LAGOS STATE GOVERNMENT
MINISTRY OF ECONOMIC PLANNING AND BUDGET
Y2020 PROPOSED BUDGET
(STB APPROVED)

ANNEXURE II

			Y2020 REVENUE(CRF) N	Y2020 REVENUE DEDICATED (RECURRENT) N	Y2020 DEDICATED EXPENDITURE (RECURRENT) N	Y2020 PERSONNEL COST (MOET&P) N	Y2020 OVERHEAD COST N	Y2020 CAPITAL RECEIPTS (INFLOW) N	Y2020 CAPITAL DEVELOPMENT (OUTFLOW) N	Y2020 CAPITAL EXPENDITURE N	Y2020 SUBVENTION N
Special Duties			92,050,000	-	-	3,902,849,699	8,501,957,040	-	-	8,132,676,569	874,373,997
143	037	Ministry of Special Duties & Inter-Governmental Relations	2,050,000			743,607,494	232,828,365			970,803,409	
144		Hazard Allowance for 645 Fire Service Officers				35,160,000					
145		1,356 Legion and Civil Defence Staff Allowance				406,800,000					
146		Inter-Governmental Relation Matters (FGN Properties & Allied Matters)					18,508,586				
147		Regional Intergration Activities (DAWN & Allied Matters)					24,678,115				
148		Safety Arena /Gym Oshodi					9,290,592				
149		Contracted Incidental Expenses related to LRU					63,751,797				
150		Fire Services	50,000,000								
151		Fuelling of Trucks					27,871,776				
152		Specialised Fire Rescue Equipment								269,167,445	
153		Maintenance of Security Command & Control Centre								3,402,531,958	
154		Procurement of Heavy Duty Equipment								1,860,766,252	
155	077	Lagos State Emergency Management Agency (LASEMA)									452,270,099
156	077	Lagos Safety Commission	39,600,000							46,811,730	115,765,677
157		Neighbourhood Safety Agency	400,000			2,717,282,204				643,661,282	306,338,221
158		Security/Emergency Intervention (MEPB)					464,529,592			938,934,493	
159		Special Duties Expenses (OCOS)					5,532,010,793				
160		Capacity Building (Law Enforcement) (MEPB)					614,896,367				
161		Operating Cost For 3 Helicopters					1,513,591,057				

LAGOS STATE GOVERNMENT
MINISTRY OF ECONOMIC PLANNING AND BUDGET
Y2020 PROPOSED BUDGET
(STB APPROVED)

ANNEXURE II

			Y2020 REVENUE(CRF) N	Y2020 REVENUE DEDICATED (RECURRENT) N	Y2020 DEDICATED EXPENDITURE (RECURRENT) N	Y2020 PERSONNEL COST (MOET&P) N	Y2020 OVERHEAD COST N	Y2020 CAPITAL RECEIPTS (INFLOW) N	Y2020 CAPITAL DEVELOPMENT (OUTFLOW) N	Y2020 CAPITAL EXPENDITURE N	Y2020 SUBVENTION N
Economic Affairs			21,669,197,177	4,627,567,705	4,627,567,705	8,507,549,866	7,498,596,160	3,200,092,717.44	3,200,092,717.44	201,570,615,406	30,434,942,236
Agriculture			550,000,000	-	-	922,053,604	108,288,255	-	-	4,928,997,379	254,686,661
162	001	Ministry of Agriculture	550,000,000			922,053,604	62,423,201			810,069,545	
163		Agric Youth Empowerment Scheme(YES)					45,865,054			318,763,995	
164		Rice Collaboration(LASG AND KEBBI)								1,062,546,650	
165		Rice Mill								2,004,460,000	
166	077	Lagos State Coconut Development Authority								127,505,598	12,484,640
167	077	Lagos State Agric Development Authority								127,505,598	192,263,460
168	077	Lagos State Agric Input Supply Authority								212,509,330	37,453,921
169	077	Agricultural Land Holding Authority								265,636,663	12,484,640
Commerce and Industry			1,950,554,193	-	-	1,371,996,182	6,110,527,000	-	-	27,505,753,752	23,928,017,310
170	004	Ministry of Commerce, Industry and Cooperatives	130,000,000			611,282,537	313,433,038			710,952,835	
171		Lekki Free Zone								1,463,371,100	
172		Development of Imota Light Industrial Park								600,000,000	
173		Development of Gberigbe Enterprise Zone, Ikorodu								1,000,000,000	
174		Lagos State Consumer Protection Agency								47,000,000	104,051,860
175	077	Lagos State Market Development Board									33,820,294
176	065	Central Business District	6,000,000			47,503,561	135,634,550			135,405,798	
177		Office of Overseas Affairs and Investment (Lagos Global)				45,338,803	2,782,067,807				
178		Ministry of Wealth Creation and Employment	7,000,000			122,001,124	341,942,751			280,324,858	
179		Virtual Market/Data Base Portal for Artisans/Trades Men in LG &					300,000,000				
180		Graduate Internship Programme					1,200,000,000				
181		Creation of Industrial Hubs								2,000,000,000	
182		Wealth Creation								2,000,000,000	
183		Empolymment Trust Fund								2,949,922,976	

LAGOS STATE GOVERNMENT
MINISTRY OF ECONOMIC PLANNING AND BUDGET
Y2020 PROPOSED BUDGET
(STB APPROVED)

ANNEXURE II

			Y2020 REVENUE(CRF) N	Y2020 REVENUE DEDICATED (RECURRENT) N	Y2020 DEDICATED EXPENDITURE (RECURRENT) N	Y2020 PERSONNEL COST (MOET&P) N	Y2020 OVERHEAD COST N	Y2020 CAPITAL RECEIPTS (INFLOW) N	Y2020 CAPITAL DEVELOPMENT (OUTFLOW) N	Y2020 CAPITAL EXPENDITURE N	Y2020 SUBVENTION N
184		Subvention (LSETF)									315,265,265
185	044	Ministry of Energy & Mineral Resources Development	80,064,000			272,588,199	263,660,699			2,607,838,148	
186		High Tension Power for Hospitals								700,000,000	
187		Retrofitting of all public lighting installation from HPS to LED								2,000,000,000	
188		Embeded Power (SBLC Commitment)									
189		Embeded Power (Upgrade of Distribution Infrastructure)									
190		Ibile Oil & Gas (IOGAS)	142,490,193							183,663,600	1,260,332,763
191	077	Lagos State Electricity Board	40,000,000								123,528,733
192		Rehab / Mtnc of Street Lights (LSEB)								155,519,677	7,751,593,610
193		LEDCE(MEPB)								155,778,592	
194		LSEB (IPPs)									14,215,513,872
195		Installation of New Street Light								3,407,021,548	
196	066	Ministry of Tourism, Arts & Culture	1,500,000,000			273,281,957	138,263,770			1,513,704,970	
197		Development of Lagos Heritage Centre and Upgrade of National Museum and others								5,478,532,210	
198		Construction of Tourism Theatre in Badagry, Epe, Ikorodu, Ikeja & Alimosho								88,339,280	
199		Community Festival & Arts					635,524,385				
200	077	Council For Arts and Culture	15,000,000							28,378,160	62,429,345
201	077	Lagos State Film & Video Censors' Board	30,000,000								61,481,568
Transportation			16,957,185,984	4,627,567,705	4,627,567,705	5,277,668,510	697,264,105	3,075,246,314.70	3,075,246,314.70	44,807,768,492	2,731,569,707
202		Ministry of Transportation	5,600,000,000			613,710,031	472,417,702		279,567,846.80	7,537,677,169	
203	033	MOT (Oshodi Interchange)								3,000,000,000	
204	077	Lagos State Drivers' Institute	475,000,000	25,000,000	25,000,000					985,003,732	124,846,403
205		Drivers Training Expenses (LAGBUS)									
206		Lagos State Traffic Management Agency(LASTMA)	1,500,000,000			3,269,746,662				1,136,996,717	655,443,514

LAGOS STATE GOVERNMENT
MINISTRY OF ECONOMIC PLANNING AND BUDGET
Y2020 PROPOSED BUDGET
(STB APPROVED)

ANNEXURE II

			Y2020 REVENUE(CRF) N	Y2020 REVENUE DEDICATED (RECURRENT) N	Y2020 DEDICATED EXPENDITURE (RECURRENT) N	Y2020 PERSONNEL COST (MOET&P) N	Y2020 OVERHEAD COST N	Y2020 CAPITAL RECEIPTS (INFLOW) N	Y2020 CAPITAL DEVELOPMENT (OUTFLOW) N	Y2020 CAPITAL EXPENDITURE N	Y2020 SUBVENTION N
207		10000 Hazard Allowance for 4,349 Law Enforcement (Traffic Officers)				521,880,000					
208		Shift Allowance for 4,349 Law Enforcement (Traffic Officer)				433,229,856					
209	068	Motor Vehicle Administration Agency	6,322,185,984	279,567,847	279,567,847	439,101,962	224,846,403	3,075,246,314.70		383,740,263	
210		MVAA (Consultancy Fees)		3,822,999,858	3,822,999,858						
211	077	Lagos State Metropolitan Area Transport Authority(LAMATA)		500,000,000	500,000,000					15,494,422,197	
212		LAMATA-External Loan									
213		LAMATA-LSTMPP1/AFD									
214		Transport Fund Maintenance(LAMATA)							1,500,000,000.00		
215		Transport Fund (Blue Rail Line)							1,295,678,467.90		
216		Lagos State Number Plate & Production Authority	2,500,000,000							1,593,819,975	385,257,494
217	077	Lagos Bus Service Limited									1,016,225,242
218		Lagos Bus Service Limited - Public Transport Infrastructure (MEPB)								8,514,484,155	
219		Lagos Bus Service Limited (Depot Development)								625,093,300	
220	077	Lagos State Waterways Authority	200,000,000							3,284,280,043	220,040,250
221	077	Lagos State Ferry Services	360,000,000							2,252,250,941	329,756,804
Works and Infrastructure			2,211,457,000	-	-	935,831,570	582,516,800	124,846,402.74	124,846,402.74	124,328,095,783	3,520,668,557
222	030	Ministry of Works & Infrastructure	20,000,000			788,293,365	438,214,402			36,288,513,368	
223		Special Building/Strategic Projects								1,062,546,650	
224		Project Stabilisation Fund								17,000,000,000	
225		Furnishing and equipping of Multi-Agency Building								1,700,074,640	
226		Trailer Park								1,000,000,000	
227		Strategic Roads in Epe								3,000,000,000	
228		Oshodi Airport Road								6,000,000,000	

LAGOS STATE GOVERNMENT
MINISTRY OF ECONOMIC PLANNING AND BUDGET
Y2020 PROPOSED BUDGET
(STB APPROVED)

ANNEXURE II

			Y2020 REVENUE(CRF) N	Y2020 REVENUE DEDICATED (RECURRENT) N	Y2020 DEDICATED EXPENDITURE (RECURRENT) N	Y2020 PERSONNEL COST (MOET&P) N	Y2020 OVERHEAD COST N	Y2020 CAPITAL RECEIPTS (INFLOW) N	Y2020 CAPITAL DEVELOPMENT (OUTFLOW) N	Y2020 CAPITAL EXPENDITURE N	Y2020 SUBVENTION N
229		Lagos Badagry Expressway								10,625,466,501	
230		State Infrastructure Intervention Fund								10,000,000,000	
231		Construction of Flyover @ Agege, Pen- Cinema								8,500,373,201	
232		Construction of Opebi Road/Mende Link Bridge								250,000,000	
233		Dualization of Lekki-Epe Expressway from Eleko Junction								2,000,000,000	
234		Construction of VIP Charlet, Epe								680,029,856	
235		Construction of VIP Charlet, Badagry etc								2,000,000,000	
236		Special Roads Intervention (MEPB)								3,000,000,000	
237		Regional Roads (LASG Contribution)									
238		Urban Renewal/Regeneration - Agege, GRA Ikeja, Ikoyi, V.I., Bariga & Others.								2,000,000,000	
239	077	Lagos State Infrastructural Maintenance & Regulatory Agency (LASIMRA)	1,526,357,000							267,336,737	187,269,604
240	076	Lagos State Infrastructure Assets Management Agency					56,909,916			634,259,731	
241	077	Public Works Corporation								3,612,910,533	337,085,287
242		Road Maintenance								1,174,938,040	2,496,928,055
243		Drainage Maintenance									499,385,611
244	067	Ministry of Waterfront Infrastructure Development	665,100,000			147,538,205	87,392,482	124,846,402.74	124,846,402.74	8,218,913,275	
245		Lekki Foreshore								1,062,546,650	
246		Construction of Jetties & Terminals								1,062,546,650	
247		Holistic Shoreline Project								3,187,639,950	

LAGOS STATE GOVERNMENT
MINISTRY OF ECONOMIC PLANNING AND BUDGET
Y2020 PROPOSED BUDGET
(STB APPROVED)

ANNEXURE II

			Y2020 REVENUE(CRF) N	Y2020 REVENUE DEDICATED (RECURRENT) N	Y2020 DEDICATED EXPENDITURE (RECURRENT) N	Y2020 PERSONNEL COST (MOET&P) N	Y2020 OVERHEAD COST N	Y2020 CAPITAL RECEIPTS (INFLOW) N	Y2020 CAPITAL DEVELOPMENT (OUTFLOW) N	Y2020 CAPITAL EXPENDITURE N	Y2020 SUBVENTION N
Environment			5,407,692,500	3,135,000,000	3,135,000,000	2,281,168,281	2,074,362,329	-	-	34,395,565,331	12,021,505,657
Environment			5,407,692,500	3,135,000,000	3,135,000,000	2,281,168,281	2,074,362,329	-	-	34,395,565,331	12,021,505,657
248	006	Ministry of the Environment	650,000,000			2,276,748,281	1,091,233,210			290,128,734	
249		5,000 Hazard Allowance each for 884 LAGESC Officers				4,420,000					
250		MOE (Waste Management Sinking Fund)								8,572,318,943	
251		CLI Bridging Fund									
252		Sanitation Gangs									
253		School Waste/Advocacy									
254		Office of Drainage Services & Water Resources	28,450,000				983,129,119			9,516,870,881	
255	077	Lagos State Environmental Protection Agency (LASEPA)	480,000,000	60,000,000	60,000,000					399,705,484	100,000,000
256	077	Lagos State Environmental & Special Offences Unit	28,500,000								150,000,000
257		Lagos State Environmental Sanitation Corps	5,742,500								231,000,000
258	077	Lagos Water Corporation (LWC)		2,000,000,000	2,000,000,000					1,531,637,757	782,169,215
259		LWC(New Water Works)								6,000,000,000	

LAGOS STATE GOVERNMENT
MINISTRY OF ECONOMIC PLANNING AND BUDGET
Y2020 PROPOSED BUDGET
(STB APPROVED)

ANNEXURE II

			Y2020 REVENUE(CRF) N	Y2020 REVENUE DEDICATED (RECURRENT) N	Y2020 DEDICATED EXPENDITURE (RECURRENT) N	Y2020 PERSONNEL COST (MOET&P) N	Y2020 OVERHEAD COST N	Y2020 CAPITAL RECEIPTS (INFLOW) N	Y2020 CAPITAL DEVELOPMENT (OUTFLOW) N	Y2020 CAPITAL EXPENDITURE N	Y2020 SUBVENTION N
260		LWC Water Chemical									1,321,714,050
261		2NUWSRP- IDA/AFD Counterpart funding									
262	077	Lagos State Wastewater Management Office	500,000,000							914,527,311	185,472,689
263	077	Lagos State Waste Management Authority (LAWMA)		250,000,000	250,000,000					6,000,000,000	3,750,000,000
264		LAWMA Capacity Building									164,748,008
265		LAWMA (Domestic PSP - Subsidy Gap)		120,000,000	120,000,000						1,540,659,917
266		LAWMA (Public School Waste)									210,003,691
267		LAWMA (Medical Waste for Public Health Facilities)									264,914,796
268		LAWMA (Landfill)									1,379,037,849
269		LAWMA (Marine Waste)									158,158,087
270		LAWMA (Waste Collection CBD)									290,615,486
271	077	Enlightenment and Advocacy									171,337,928
272		Sanitation Gangs/Vegetal Control									50,000,000
273		Public School Waste Programme									180,119,591
274	077	Lagos State Signage and Advertisement Agency (LASAA)	1,175,000,000	705,000,000	705,000,000					466,130,706	265,000,000
275		LASAA / L/S Electricity Board (Street Light)	290,000,000								
276	077	Lagos State Parks & Gardens Agency	250,000,000							657,606,928	640,000,000
277	077	Water Regulatory Commission	2,000,000,000							46,638,587	186,554,350

LAGOS STATE GOVERNMENT
MINISTRY OF ECONOMIC PLANNING AND BUDGET
Y2020 PROPOSED BUDGET
(STB APPROVED)

ANNEXURE II

			Y2020 REVENUE(CRF) N	Y2020 REVENUE DEDICATED (RECURRENT) N	Y2020 DEDICATED EXPENDITURE (RECURRENT) N	Y2020 PERSONNEL COST (MOET&P) N	Y2020 OVERHEAD COST N	Y2020 CAPITAL RECEIPTS (INFLOW) N	Y2020 CAPITAL DEVELOPMENT (OUTFLOW) N	Y2020 CAPITAL EXPENDITURE N	Y2020 SUBVENTION N
Housing and Community Amenities			66,084,600,000	500,000,000	500,000,000	2,275,801,028	672,624,526	14,798,100,781.68	14,798,100,781.68	29,760,961,689	1,014,430,858
Housing			2,404,000,000	-	-	208,490,000	110,000,000	7,688,100,781.68	7,688,100,781.68	14,461,698,381	70,990,000
278	014	Ministry of Housing	2,400,000,000			208,490,000	110,000,000	5,868,800,000.84	7,688,100,781.68	8,665,019,029	
279		MOH (Estate Infrastructure)								5,776,679,352	
280	077	Lagos Mortgage Board (LMB)	4,000,000					1,819,300,780.84		20,000,000	70,990,000
Lands			26,503,000,000	-	-	648,960,126	462,624,526	1,000,000,000.00	1,000,000,000.00	5,742,114,670	-
281	023	Lands Bureau	23,000,000,000			389,379,761	315,000,000	1,000,000,000.00	1,000,000,000.00	1,262,408,901	
282		Lands (Compensation)								4,090,418,000	
283	,018	Lagos State Valuation Office	3,000,000			31,873,909	24,000,000			209,287,769	
284	061	Office of the Surveyor-General	3,500,000,000			227,706,456	123,624,526			180,000,000	
Physical Planning and Urban Development			37,177,600,000	500,000,000	500,000,000	1,418,350,902	100,000,000	6,110,000,000.00	6,110,000,000.00	9,557,148,638	943,440,858
285	031	Ministry of Physical Planning and Urban Development	500,000,000			1,418,350,902	100,000,000	110,000,000.00	110,000,000.00	2,362,260,040	
286		Relocation of Mile 12 to Imota								669,509,074	
287		Relocation of Computer Village (Katangwa)								167,540,697	
288		MPPUD (Okobaba Resettlement)								366,050,502	
289	077	Lagos State Physical Planning Permit Authority(LASPPPA)	33,600,000,000							495,464,490	195,520,858
290	077	Lagos State Building Control Authority(LABCA)	2,000,000,000							702,991,425	360,920,000
291	077	Material Testing Laboratory Services	900,000,000							341,245,821	200,000,000
292	077	New Towns Development Authority		500,000,000	500,000,000			6,000,000,000.00	6,000,000,000.00	468,308,309	100,000,000
293	077	Lagos State Planning & Environmental Monitoring Authority (LASPEMA)	9,600,000							40,699,346	37,000,000
294	077	Lagos State Urban Renewal Authority (LASURA)	168,000,000							2,728,471,919	50,000,000
295		Slum Regeneration								1,098,041,704	
296		Redevelopment of Isalegangan								116,565,312	

LAGOS STATE GOVERNMENT
MINISTRY OF ECONOMIC PLANNING AND BUDGET
Y2020 PROPOSED BUDGET
(STB APPROVED)

ANNEXURE II

			Y2020 REVENUE(CRF) N	Y2020 REVENUE DEDICATED (RECURRENT) N	Y2020 DEDICATED EXPENDITURE (RECURRENT) N	Y2020 PERSONNEL COST (MOET&P) N	Y2020 OVERHEAD COST N	Y2020 CAPITAL RECEIPTS (INFLOW) N	Y2020 CAPITAL DEVELOPMENT (OUTFLOW) N	Y2020 CAPITAL EXPENDITURE N	Y2020 SUBVENTION N
Health			1,292,295,000	10,890,200,000	10,890,200,000	37,338,524,275	18,132,731,427	-	-	33,881,591,727	6,245,694,273
Health			1,292,295,000	10,890,200,000	10,890,200,000	37,338,524,275	18,132,731,427	-	-	33,881,591,727	6,245,694,273
297	008	Ministry of Health	426,895,000			1,739,319,425	6,220,676,696			21,648,347,651	
298		Expansion/Acquisition of Properties for Hospitals								1,000,000,000	
299		Health Insurance Scheme/Equity Fund (MEPB)					7,433,041,344				
300		Lagos State Health Management Agency (LASHMA)									993,537,997
301		ICT for Health Insurance (LASHMA)								397,879,749	
302		Construction/Rehabilitation of Hospitals								2,591,109,422	
303		eHEALTH Platform for Health Insurance (LASHMA)								265,253,166	
304		Siemen Project									
305		Construction of Specialist Hospital								1,989,398,745	
306		Medical Emergency Preparedness Expenses					84,444,499				
307		Rural Posting Allowance for 6 General Hospitals									
308		MOH (Facility Management)					1,151,515,893			484,993,998	
309		Ministry of Health (LASUTH Project)									
310		LASUTH(Facility Mgt)								1,193,639,247	
311		Ministry of Health (LASUCOM Project)								832,449,205	
312	043	Health Service Commission	50,000,000	20,000,000	20,000,000	21,818,407,429	383,838,631				
313		HSC (Capacity Building)					1,535,354,524				
314	101	General Hospital, Lagos	35,000,000	665,000,000	665,000,000		67,446,577				
315	102	Gbagada General Hospital	65,000,000	585,000,000	585,000,000		82,652,671				
316	103	Orile Agege General Hospital	24,000,000	456,000,000	456,000,000		57,017,841				
317	104	Isolo General Hospital	25,000,000	475,000,000	475,000,000		45,825,670				
318	105	Ikorodu General Hospital	95,000,000	855,000,000	855,000,000		60,544,797				
319	106	Ajeromi General Hospital	30,000,000	270,000,000	270,000,000		48,381,263				
320	107	Badagry General Hospital	36,000,000	324,000,000	324,000,000		45,081,816				
321	108	Epe General Hospital	44,550,000	400,950,000	400,950,000		43,167,558				

LAGOS STATE GOVERNMENT
MINISTRY OF ECONOMIC PLANNING AND BUDGET
Y2020 PROPOSED BUDGET
(STB APPROVED)

ANNEXURE II

			Y2020 REVENUE(CRF) N	Y2020 REVENUE DEDICATED (RECURRENT) N	Y2020 DEDICATED EXPENDITURE (RECURRENT) N	Y2020 PERSONNEL COST (MOET&P) N	Y2020 OVERHEAD COST N	Y2020 CAPITAL RECEIPTS (INFLOW) N	Y2020 CAPITAL DEVELOPMENT (OUTFLOW) N	Y2020 CAPITAL EXPENDITURE N	Y2020 SUBVENTION N
322	109	Agbowo General Hospital	13,000,000	117,000,000	117,000,000		14,339,080				
323	111	Lagos Island Maternity Hospital	65,000,000	585,000,000	585,000,000		39,852,081				
324	112	Massey Street Children's Hospital, Lagos	4,250,000	80,750,000	80,750,000		74,779,471				
325	113	Mainland Hospital, Yaba	10,000,000	90,000,000	90,000,000		59,258,130				
326	114	Onikan Health Centre	20,000,000	180,000,000	180,000,000		12,073,119				
327	115	Apapa General Hospital	6,000,000	114,000,000	114,000,000		26,744,793				
328	116	Ebute-Metta Health Centre	22,000,000	198,000,000	198,000,000		36,912,361				
329	117	Harvey Road Health Centre	16,000,000	144,000,000	144,000,000		28,509,511				
330	118	Ketu-Ejinrin Health Centre	1,500,000	13,500,000	13,500,000		9,085,405				
331	119	Ijede General Hospital	25,000,000	225,000,000	225,000,000		16,215,404				
332	121	Ibeju-Lekki General Hospital	18,000,000	162,000,000	162,000,000		23,139,256				
333	122	Shomolu General Hospital	17,000,000	153,000,000	153,000,000		25,472,964				
334	124	Ifako/Ijaiye General Hospital	48,000,000	432,000,000	432,000,000		69,999,738				
335	125	Mushin General Hospital	30,000,000	270,000,000	270,000,000		41,761,035				
336	129	Surulere General Hospital	27,500,000	522,500,000	522,500,000		76,423,704				
337	131	Alimosho General Hospital	90,000,000	810,000,000	810,000,000		60,049,179				
338		Amuwo Odofin General Hospital	40,000,000	360,000,000	360,000,000		52,795,482				
339		Eti-Osa Maternal & Child care	7,500,000	142,500,000	142,500,000		52,795,482				
340		Lekki MCC									
341		Hospital Units (Dedicated)		100,000,000	100,000,000						
342		Hospital Units (IPP Intervention - Diesel)-(MEPB)					153,535,452				
343	077	Lagos State University College of Medicine(LASUCOM)		120,000,000	120,000,000						2,583,198,792
344		LASUCOM (Accreditation)								259,228,122	
345	077	Lagos State University Teaching Hospital (LASUTH)		2,000,000,000	2,000,000,000	6,906,330,356				729,446,207	1,291,599,396
346	077	Board of Traditional Medicine		20,000,000	20,000,000					84,000,000	12,419,225
347	077	Primary Health Care Board	100,000			6,874,467,065				1,989,398,745	620,961,248

LAGOS STATE GOVERNMENT
MINISTRY OF ECONOMIC PLANNING AND BUDGET
Y2020 PROPOSED BUDGET
(STB APPROVED)

ANNEXURE II

			Y2020 REVENUE(CRF) N	Y2020 REVENUE DEDICATED (RECURRENT) N	Y2020 DEDICATED EXPENDITURE (RECURRENT) N	Y2020 PERSONNEL COST (MOET&P) N	Y2020 OVERHEAD COST N	Y2020 CAPITAL RECEIPTS (INFLOW) N	Y2020 CAPITAL DEVELOPMENT (OUTFLOW) N	Y2020 CAPITAL EXPENDITURE N	Y2020 SUBVENTION N
348		Maintenance Support for PHC Centres									363,949,331
349		PHC (MSS/ Sure-P Nurses and CHEWS)									
350		PHC (Health Volunteer Workers)									
351	077	Lagos State AIDS Control Agency(LSACA)								363,396,837	280,674,484
352	077	Lagos State Accident & Emergency Centre								53,050,633	74,515,350
353		Lagos State Accident & Emergency Centre (Drugs and Medical Consumables)									24,838,450
Recreation, Culture and Religion			182,286,000	-	-	384,792,241	2,965,612,583	-	-	1,837,798,560	97,385,017
Home Affairs and Culture			92,286,000	-	-	192,366,666	1,788,151,054	-	-	1,837,798,560	49,647,506
354	009	Ministry of Home Affairs	92,286,000		-	192,366,666	1,059,525,886			1,837,798,560	
355		NIREC Meetings					12,562,503				
356		Pilgrimage Operations					716,062,665				
357	077	Christian Pilgrims' Welfare Board	-								24,823,753
358	077	Muslim Pilgrims' Welfare Board	-								24,823,753
Sport Development			90,000,000	-	-	192,425,575	1,177,461,529	-	-	-	47,737,511
357	042	Lagos State Sports Commission	90,000,000			192,425,575	395,961,529				
358		Board Expenses					40,000,000				
359		Construction of Community Recreation Youth Centres across the State									
360		National Sports Competition (Festival)									
361		Sports' Classics					70,000,000				
362		Grassroot Sport Competitions					351,500,000				
363		State Physically Challenged Festival									
364		Construction of 4 Stadia									
365		Marathon and other Races					320,000,000				
366		Governor's Cup									
367	077	Sports Trust Fund									47,737,511

LAGOS STATE GOVERNMENT
MINISTRY OF ECONOMIC PLANNING AND BUDGET
Y2020 PROPOSED BUDGET
(STB APPROVED)

ANNEXURE II

			Y2020 REVENUE(CRF) N	Y2020 REVENUE DEDICATED (RECURRENT) N	Y2020 DEDICATED EXPENDITURE (RECURRENT) N	Y2020 PERSONNEL COST (MOET&P) N	Y2020 OVERHEAD COST N	Y2020 CAPITAL RECEIPTS (INFLOW) N	Y2020 CAPITAL DEVELOPMENT (OUTFLOW) N	Y2020 CAPITAL EXPENDITURE N	Y2020 SUBVENTION N
Education			2,373,547,500	5,790,306,770	5,790,306,770	41,392,886,998	6,200,717,078	-	-	48,530,404,500	25,304,146,430
Education			2,373,547,500	5,790,306,770	5,790,306,770	41,392,886,998	6,200,717,078	-	-	48,530,404,500	25,304,146,430
368	005	Ministry of Education	1,200,000,000			625,628,907	649,018,643			3,665,624,433	
369		Recruitment of 1200 Classroom Teachers									
370		Construction/Rehabilitation of Schools								10,915,768,506	
371		Free Meal a Day									
372		Ibible Tablets (e-curriculum) & Others									
373		School Improvement Projects								1,000,000,000	
374		Exams Fees (WAEC & Unified)					1,283,724,746				
375		Return of Schools								107,090,448	
376		Office of Education Quality Assurance	50,000,000			888,599,994	203,368,000				
377	077	Lagos State Technical and Vocational Board	5,000,000			747,408,187				186,417,300	116,016,000
378		LASTVEB MATP/ESTP									272,221,950
379		Upgrading of Vocational Institute								1,186,647,818	
380	038	Teaching Service Commission (TESCOM)	1,000,000			296,321,758	154,663,083			165,689,968	
381		TESCOM (Capacity Building)					1,740,000,000				
382	045	Office of Special Adviser on Education	26,250,000			277,696,542	71,456,000			1,891,393,128	
383		Education Trust Fund								5,000,000,000	
384	054	Education District 1	2,100,000			10,180,372,488	182,651,140				
385	055	Education District 2	1,500,000			8,075,773,003	214,235,586				
386	056	Education District 3	2,000,000			3,661,525,372	227,784,070				
387	057	Education District 4	3,150,000			4,914,950,063	177,328,360				
388	058	Education District 5	2,047,500			4,205,580,278	223,333,090				
389	059	Education District 6	5,000,000			7,359,314,073	203,154,360				
390		Education Districts 1-6 (Facility Mgt)					350,000,000				
391		JSS (Running Cost)					520,000,000				

LAGOS STATE GOVERNMENT
MINISTRY OF ECONOMIC PLANNING AND BUDGET
Y2020 PROPOSED BUDGET
(STB APPROVED)

ANNEXURE II

			Y2020 REVENUE(CRF) N	Y2020 REVENUE DEDICATED (RECURRENT) N	Y2020 DEDICATED EXPENDITURE (RECURRENT) N	Y2020 PERSONNEL COST (MOET&P) N	Y2020 OVERHEAD COST N	Y2020 CAPITAL RECEIPTS (INFLOW) N	Y2020 CAPITAL DEVELOPMENT (OUTFLOW) N	Y2020 CAPITAL EXPENDITURE N	Y2020 SUBVENTION N
392	077	State Universal Basic Education Board	35,000,000							1,160,000,000	1,507,738,912
393		SUBEB-Direct School Funding									350,000,000
394		SUBEB (Capacity Building)									2,160,000,000
395	077	Lagos State Library Board	500,000							165,800,000	54,500,000
396	077	Agency for Mass Education	15,000,000								45,000,000
397		Kick Illiteracy out of Lagos Initiative									278,400,000
398	077	Lagos State Examinations Board	1,000,000,000								40,000,000
399		LSEB (Examination Expenses)									232,000,000
400	077	Lagos State University (LASU)		3,000,000,000	2,651,543,822					7,787,077,929	7,223,438,142
401		Dedicated Expenditure (Debt Obligation)			348,456,178						
402		LASU (ACCREDITATION)								549,840,000	
403	077	Adeniran Ogunsanya College of Education (AOCED)		556,800,000	556,800,000					2,841,885,856	3,081,350,314
404		AOCED Debt Obligation(LASG)									406,000,000
405		AOCED ACCREDITATION								174,000,000	
406	077	Lagos State Polytechnic (LASPOTECH)		2,000,000,000	1,813,721,400					5,498,317,140	3,538,183,126
407		Dedicated Expenditure (Debt Obligation)			186,278,600						
408		LASPOTECH Accreditation								232,000,000	
409	077	Micheal Otedola College of Primary Education Noforija Epe(MOCPED)		123,891,770	123,891,770					3,499,094,054	2,120,311,964
410		Debt Obligation (PFA, Tax and Retirees)									348,000,000
411	,077	College of Health Technology		63,800,000	63,800,000					1,923,757,920	59,262,000
412	077	Lagos State Scholarship Board	25,000,000								45,500,000
413		Scholarship/Bursary Fund									3,326,224,022

LAGOS STATE GOVERNMENT
MINISTRY OF ECONOMIC PLANNING AND BUDGET
Y2020 PROPOSED BUDGET
(STB APPROVED)

ANNEXURE II

			Y2020 REVENUE(CRF) N	Y2020 REVENUE DEDICATED (RECURRENT) N	Y2020 DEDICATED EXPENDITURE (RECURRENT) N	Y2020 PERSONNEL COST (MOET&P) N	Y2020 OVERHEAD COST N	Y2020 CAPITAL RECEIPTS (INFLOW) N	Y2020 CAPITAL DEVELOPMENT (OUTFLOW) N	Y2020 CAPITAL EXPENDITURE N	Y2020 SUBVENTION N
414		Lagos State College of Nursing, Midwifery & Public Health Nursing		45,815,000	45,815,000	159,716,333				580,000,000	100,000,000
Social Protection			81,530,000	-	-	835,075,689	3,489,897,316	-	-	3,071,767,200	97,763,484
Womens Affairs and Poverty Alleviation			21,530,000	-	-	212,951,131	1,566,009,574	-	-	1,256,295,240	48,433,285
415	041	Ministry of Women Affairs and Poverty Alleviation	11,490,000			212,951,131	1,566,009,574			1,256,295,240	
416		Empowerment for Women (MEPB)									
417	077	Women Development Centre	10,040,000								48,433,285
Youth & Social Development			60,000,000	-	-	622,124,558	1,923,887,742	-	-	1,815,471,960	49,330,199
418		Ministry of Youth & Social Development	60,000,000			622,124,558	1,923,887,742			1,135,471,960	
419		Construction of Elderly Care Centres								180,000,000	
420		Office of Disability Affairs	-								49,330,199
421		Special Grant (Disability Fund)								500,000,000	
TOTAL			808,292,263,927	30,446,344,783	30,446,344,783	167,813,575,479	166,902,633,492	21,234,354,749.12	21,234,354,749.12	481,011,959,872	79,397,925,919
Statewide			-	-	-	-	-	36,055,940,193.00	36,055,940,193.00	185,699,000,000	-
422		Grants						36,055,940,193.00	36,055,940,193.00		
423		External Loans (Principal Repayments)								11,704,000,000	
424		Internal Loan (Principal Repayments)								37,520,000,000	
425		Bond Issuance (Repayments)								41,910,000,000	
426		Consolidated Debt Service Accounts								94,565,000,000	
GRAND TOTAL			808,292,263,927	30,446,344,783	30,446,344,783	167,813,575,479	166,902,633,492	57,290,294,942.12	57,290,294,942.12	666,710,959,872	79,397,925,919